

YOBE STATE GOVERNMENT OF NIGERIA

FOURTH QUARTER BUDGET PERFORMANCE REPORT

2019

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

RESOURCE POSITION						
ECON CODE	DESCRIPTION	APPROVED BUDGET 2019 ₦	REVENUE JAN-SEPT ₦	REVENUE OCT-DEC ₦	REVENUE JAN-DEC ₦	PERCENTAGE %
31010100	Treasury Opening Balance	13,117,944,830	-	-	13,117,944,830	100.00
11010101	Statutory Allocation	47,069,103,917	31,589,945,800	10,942,052,567	42,531,998,367	90.36
11010201	Share of VAT	9,933,064,581	8,400,424,677	2,677,657,081	11,078,081,758	57.09
11010301	Excess Crude/Exchange Rate Differences	4,201,000,000	50,696,668	17,636,623	68,333,291	0.38
11010401	Ecological Fund	1,000,000,000	-	-	-	-
11010501	Stabilization fund	516,599,167	-	-	-	-
12000000	Internally Generated Revenue	5,126,384,505	3,181,250,284	5,253,929,497	8,423,215,092	-
13020302	Grants	7,535,500,000	-	1,473,832,845	1,473,832,845	-
14040101	Debt Relief	-	600,000,000	2,616,217,757	3,216,217,757	-
14020201	Miscellaneous	1,015,000,000	-	-	-	-
14030300	Internal Loans	2,133,000,000	700,000,000	-	700,000,000	32.82
	TOTAL	91,647,597,000	44,522,317,429	22,981,326,370	80,609,623,940	87.96

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
011101000100		BUREAU ON PUBLIC PROCUREMENT				
011101000100	12020417	Contractor Registration Fees	6,150,000	-		
011101000100	12020427	Tender Fees	74,200,000	55,275,000	25,712,300	80,987,300
011101000100		TOTAL	80,350,000	55,275,000	25,712,300	80,987,300
011101300100		OFFICE OF THE SECRETARY TO STATE GOVT				
011101300100	12020499	Other Fees	500,000	-		
011101300100	12020601	Sales of Journal & Publications	400,000	-	6,700	6,700
011101300100	12020606	Sales of Bills of Entries/ Application Forms	80,000	-		
011101300100	12020705	Earnings From the use of Government Halls	150,000	-		
011101300100		TOTAL	1,130,000	-	6,700	6,700
012300100100		MINISTRY OF INFORMATION				
012300100100	12020130	Cinematograph Licenses	500,000	-		
012300100100	12020470	Announcement Fees	-			
012300100100	12020704	Earnings From the use of Government Vehicles	500,000	11,000	-	11,000
012300100100		TOTAL	1,000,000	11,000	-	11,000
012300300100		YOBE STATE TELEVISION (YTV)				
012300300100	12020413	Film censorship/ Production Fees	5,950,000	-		
012300300100	12020470	Announcement Fees	400,000	5,000	258,000	263,000
012300300100	12020473	News Coverage & Promotion Fees	500,000	-		
012300300100	12020495	Interview Fee	600,000	-		
012300300100	12020719	Workshop Earnings	250,000	-		
012300300100		TOTAL	7,700,000	5,000	258,000	263,000
012300400100		YOBE BROADCASTING CORPORATION (YBC)				
012300400100	12020711	Earnings From Commercial Activities	11,984,000	4,940,000	1,500,000	6,440,000
012300400100		TOTAL	11,984,000	4,940,000	1,500,000	6,440,000
012301300100		YOBE STATE PRINTING CORPORATION				
012301300100	12020413	Film censorship/ Production Fees	4,000,000	1,751,898	81,750	1,833,648
012301300100		TOTAL	4,000,000	1,751,898	81,750	1,833,648
012305700100		COUNCIL FOR ARTS AND CULTURE				
012305700100	12020803	Rent on Government Buildings	500,000			

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
012305700100	12020711	Earnings From Commercial Activities	-	800,000	90,000	890,000
012305700100		TOTAL	500,000	800,000	90,000	890,000
012400700100		FIRE SERVICE				
012400700100	12020428	Fire Safety Certificate Fees	-	-		
012400700100		TOTAL	-	-		
012500100100		OFFICE OF THE HEAD OF SERVICE				
012500100100	12020499	Other Fees	1,047,000	176,000	43,000	219,000
012500100100	12020601	Sales of Journal & Publications	400,000	-		
012500100100	12020606	Sales of Bills of Entries/ Application Forms	6,180,000	-		
012500100100	12020705	Earnings From the use of Government Halls	150,000	-		
012500100100	12020705	Hire of Conference Hall	1,000,000	-		
012500100100		TOTAL	8,777,000	176,000	43,000	219,000
014000100100		OFFICE OF THE AUDITOR GENERAL				
014000100100	12020430	Professional Registration Fees	2,000,000	48,000	896,450	944,450
014000100100		TOTAL	2,000,000	48,000	896,450	944,450
014000200100		LOCAL GOVERNMENT AUDIT DEPARTMENT				
014000200100	12020499	Other Fees	150,000	341,000	199,000	540,000
014000200100		TOTAL	150,000	341,000	199,000	540,000
014700100100		CIVIL SERVICE COMMISSION				
014700100100	12020606	Sales of Bills of Entries/ Application Forms	2,756,000	920,000	250,000	1,170,000
014700100100		TOTAL	2,756,000	920,000	250,000	1,170,000
014700200100		LOCAL GOVERNMENT SERVICE COMMISSION				
014700200100	12020606	Sales of Bills of Entries/ Application Forms	294,000	-		
014700200100		TOTAL	294,000	-		
014800100100		STATE INDEPENDENT ELECTORAL COMMISSION				
014800100100	12020606	Sales of Bills of Entries/Application forms	-	-		
014800100100		TOTAL	-	-		
021500100100		MIN. OF AGRICULTURE & NATURAL RES.				
021500100100	12020117	Dried fish and meat license	-	-		
021500100100	12020118	Pet Dog license	-	-		

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
021500100100	12020119	Fishing permit license	-	-		
021500100100	12020121	Hunting permit license	-	-		
021500100100	12020122	Produce buyer license	-	-		
021500100100	12020136	Health Facilities Licenses	-	-		
021500100100	12020149	Animal import license	-	-		
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	-		
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000			
021500100100	12020450	Inspection Fees	4,000,000	-	5,348,750	5,348,750
021500100100	12020461	Agricultural show fees	-	-		
021500100100	12020605	Sale of Vaccines (animal)	-	-		
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-	-	-
021500100100	12020609	Proceed from sales of farm produce	-	-		
021500100100	12020616	Sales of Fertilizer	264,800,000	28,370,000	3,270,000	31,640,000
021500100100	12021007	Animal Traction Repayment	-	-		
021500100100		TOTAL	270,800,000	28,370,000	8,618,750	36,988,750
021500100200		MODERN ABATTIOR				
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	2,000,000	170,000	-	170,000
021500100200		TOTAL	2,000,000	170,000	-	170,000
021510200100		AGRICULTURAL DEVELOPMENT PROGRAMME				
021510200100	12020126	Tractor Hiring Service	-	-		
021510200100	12020150	Registration of Agro Chemical Shops	-	-		
021510200100	12020446	Agricultural/Veterinary Services Fees	-	-		
021510200100	12020608	Sales of Improved Seeds/Chemicals	2,000,000	-		
021510200100	12020708	Earnings From Agricultural Produce	5,000,000	-		
021510200100	12020720	Earning from Hire of Tractor/Harvesters	3,000,000	885,000	14,429	899,429
021510200100	14030202	International Loans/Borrowings from Other Governm	20,000,000	-		
021510200100		TOTAL	30,000,000	885,000	14,429	899,429
021511000100		FERTILIZER BLENDING PLANT GUJBA				
021511000100	12020616	Sales of Fertilizer	-	-		
021511000100		TOTAL	-	-		

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
022000100100		MINISTRY OF FINANCE				
022000100100	12020604	Sales of Stores	2,150,000	-	3,868,689	3,868,689
022000100100	12020611	Proceeds from Sales of Government Vehicles	20,000,000	9,754,000	10,300,000	20,054,000
022000100100	12020803	Rent on Government Building	-		-	-
022000100100	12020905	Lease Rentals	200,000,000	-		
022000100100	12020906	Rent on Government Properties (others Rents)	165,825,000	-	163,051,358	163,051,358
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	50,589,340	17,685,127	68,274,467
022000100100	12021006	Refunds	200,000,000	89,326,274	19,138,780	108,465,054
022000100100	12021008	Furniture Loan Repayment	75,000,000	52,280,445	23,008,627	75,289,072
022000100100		TOTAL	762,975,000	201,950,059	237,052,581	439,002,640
022000800100		BOARD OF INTERNAL REVENUE				
022000800100	12010101	Pay As You Earn	2,554,476,805	1,928,235,405	4,686,414,496	6,614,649,901
022000800100	12010105	Stamp Duty Tax	30,000,000	25,830,000	50,000	25,880,000
022000800100	12010109	Direct Assessment Tax	4,357,500			
022000800100	12010110	Withholding Tax	400,000,000	294,278,642	81,773,181	376,051,823
022000800100	12010111	Property Tax	5,000,000	-		
022000800100	12010199	Other Direct Tax	5,000,000	-	63,500	63,500
022000800100	12020132	Motor Vehicle Licenses	16,000,000	16,230,210	7,601,850	23,832,060
022000800100	12020133	Drivers' Licenses	12,000,000	11,703,000	4,933,000	16,636,000
022000800100	12020137	Trade Permit Licenses	300,000	42,550	25,060	67,610
022000800100	12020139	Taxi Registration (Side Badge) Licenses	500,000	331,800	113,575	445,375
022000800100	12020140	Conductor's Badge Licenses	500,000	168,350	87,100	255,450
022000800100	12020141	Driving Test Licenses	200,000	-		
022000800100	12020142	Driver's Badge Licenses	300,000	191,225	118,600	309,825
022000800100	12020143	Learner's Permit Licenses	800,000	125,500	83,175	208,675
022000800100	12020146	Vehicle Registration	3,000,000	5,308,450	1,842,075	7,150,525
022000800100	12020147	Vehicle Plate Number	15,000,000	16,641,000	7,378,000	24,019,000
022000800100	12020154	Hackney Permit Licenses	-	515,500	309,600	825,100
022000800100	12020445	Change of Ownership Fees	300,000	418,800	199,300	618,100
022000800100	12020496	Proof of Ownership Fees	-	310,975	111,400	422,375

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
022000800100	12020499	Other Fees	200,000	90,000	-	90,000
022000800100	12020599	Miscellaneous Fines	300,000	141,800	35,000	176,800
022000800100		TOTAL	3,048,234,305	2,300,563,207	4,791,138,912	7,091,702,119
022200100100		MIN. OF COMMERCE, INDUSTRIES & TOURISM				
022200100100	12020449	Business/Trade Operation Fees	-	6,523,300	3,661,912	10,185,212
022200100100	12020499	Other Fees	-	-	-	-
022200100100	12020712	Earnings From Registration of Trainees	15,000,000	-	699,500	699,500
022200100100	12020906	Rents on Government Properties	-	-	-	-
022200100100	12021012	Small Scale Loan Repayments	-	52,000	3,000	55,000
022200100100		TOTAL	15,000,000	6,575,300	4,364,412	10,939,712
022201800100		YOBE INVESTMENT COMPANY				
022201800100	12020906	Rent on Government Properties	-	-	-	-
022201800100		TOTAL	-	-	-	-
022205100100		SMALL SCALE & INDUSTRIES				
022205100100	12021012	Small Scale Loan Repayments	-	-	57,000	57,000
022205100100	12021006	Refunds	2,000,000	31,000	-	31,000
022205100100		TOTAL	2,000,000	31,000	57,000	88,000
022205200100		STATE HOTELS BOARD				
022205200100	12020710	Earnings From Guest Houses	2,000,000	5,309,750	415,500	5,725,250
022205200100		TOTAL	2,000,000	5,309,750	415,500	5,725,250
023400100100		MINISTRY OF WORKS AND TRANSPORTS				
023400100100	12020145	Vehicle Registration Weighting Lincenses	-	-	53,400	53,400
023400100100	12020146	Vehicle Registration	50,000	-	199,875	199,875
023400100100	12020148	Certificate of Road Worthiness	5,000,000	-	5,538,675	5,538,675
023400100100	12020450	Inspection Fees	33,000	-	-	-
023400100100	12020480	Road Cut Fees	300,000	-	-	-
023400100100	12020499	Other Fees	-	15,000	-	15,000
023400100100	12020508	Road Cut Fines	200,000	-	-	-
023400100100	12020509	Road traffic offence fines	200,000	113,000	50,000	163,000
023400100100	12020703	Earnings From Hire of Plants & Equipment	7,000,000	10,810,000	3,038,500	13,848,500

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
023400100100	12020704	Earnings From the use of Government Vehicles	2,500,000	520,000	-	520,000
023400100100	12020711	Earnings From Commercial Activities	70,000	-	305,000	305,000
023400100100	12020714	Earning from VIO Charges	1,000,000	17,000	-	17,000
023400100100	12020719	Workshop Earnings	200,000	-		
023400100100		TOTAL	16,553,000	11,475,000	9,185,450	20,660,450
023400100300		YOBE TRANSPORT CORPORATION		-		
023400100300	12020704	Earning from Use of Government Vehicle	3,000,000	1,287,000	-	1,287,000
023400100300		TOTAL	3,000,000	1,287,000	-	3,000,000
025200100100		MINISTRY OF WATER RESOURCES		-		
025200100100	12021005	House Refurbishing Loan Repayment	-			
025200100100		TOTAL	-	-		
025210200100		WATER CORPORATION		-		
025210200100	12020456	Water Rate/Tariff Fees	18,000,000	10,900,000	2,750,000	13,650,000
025210200100	12020614	Sales of Government Buildings	5,000,000	-		
025210200100		TOTAL	23,000,000	10,900,000	2,750,000	13,650,000
025300100100		MINISTRY OF LAND AND HOUSING				
025300100100	12020437	Deeds Registration Fees	5,000,000	75,000	-	75,000
025300100100	12020438	Survey/Planning/Building Fees	415,000	-		
025300100100	12020447	Land Use Fees	4,000,000	-		
025300100100	12020453	Application Fees	2,000,000	1,159,600	641,000	1,800,600
025300100100	12020460	Change of Purpose	200,000	-		
025300100100	12020462	Document Registration	830,000	-		
025300100100	12020477	C of O Processing Fees	3,990,000	1,146,000	354,000	1,500,000
025300100100	12020499	Other Fees	2,000,000	-		
025300100100	12020614	Sales of Government Buildings	30,000,000	37,974,426	7,710,174	45,684,600
025300100100	12020617	Sales of Maps	10,166,000	-		
025300100100	12020625	Sales of Building Plan	166,000	-		
025300100100	12020903	Rents & Premium on the Allocation of Land	-	694,000	-	694,000
025300100100	12020907	Rent Surface Mining/Sand/Laterite	415,000	-		
025300100100	12021005	Housing Refurbishing Loan Repayment	-	-		

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
025300100100		TOTAL	59,182,000	41,049,026	8,705,174	49,754,200
025301000100		HOUSING AND PROPERTY DEVELOPMENT		-		
025301000100	12020453	Application fees	-			
025301000100	12020477	C of O Processing Fees	-			
025301000100	12020614	Sales of Government Buildings	5,000,000	19,817,520	-	19,817,520
025301000100	12020903	Rent and premium on the allocations of land	-	-		
025301000100		TOTAL	5,000,000	19,817,520	-	19,817,520
031800100100		JUDICIAL SERVICE COMMISSION				
031800100100	12020453	Application Fees	800,000			
031800100100		TOTAL	800,000	-		
032600100100		MINISTRY OF JUSTICE		-		
032600100100	12020401	Court Fees	-			1,000
032600100100	12020455	Vetting Fees	200,000,000	474,436,550	157,949,449	632,385,999
032600100100	12020468	Signing of Forms Fees	-			
032600100100	12020481	Filing Fees	-			
032600100100	12020487	Refuse Collection and Disposal Fees	400,000	-		
032600100100	12020501	Court Order Fines	600,000	321,180	-	321,180
032600100100		TOTAL	201,000,000	474,757,730	157,949,449	632,708,179
032605100100		HIGH COURT OF JUSTICE		-		
032605100100	12020401	Court Fees	800,000	104,255	13,782	118,037
032605100100	12020418	Marriage/Divorce Fees	300,000	40,500	13,000	53,500
032605100100	12020426	Court Sermons Fees	300,000	-	-	-
032605100100	12020465	Affidavits	3,000,000	88,200	12,250	100,450
032605100100	12020466	Letter of Administration Fees	3,500,000	1,120,837	735,429	1,856,266
032605100100	12020467	Probate Fees	2,000,000	568,447	13,400	581,847
032605100100	12020468	Signing of Forms Fees	700,000	178,500	100,500	279,000
032605100100	12020481	Filing Fees	5,200,000	962,518	236,436	1,198,954
032605100100	12020499	Other Fees	150,000	-	-	-
032605100100	12020501	Court Order Fines	2,000,000	1,307,319	368,900	1,676,219
032605100100	12020504	Certificate of Judgment	300,000	-		

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
032605100100	12020505	Counter Affidavits	200,000	-	110	110
032605100100	12020601	Sales of Journal & Publications	100,000	5,700	1,800	7,500
032605100100	12021006	Refunds	-	-		
032605100100		TOTAL	18,550,000	4,376,276	1,495,607	5,871,883
032605200100		AREA COURT DIVISION				
032605200100	12020401	Court Fees	1,000,000	-		
032605200100		TOTAL	1,000,000	-		
032605300100		SHARIA COUR OF APPEAL				
032605300100	12020401	Court Fees	675,000	-		
032605300100	12020504	Certificate of Judgment	-	-		
032605300100		TOTAL	675,000	-		
051300100100		MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.				
051300100100	12010199	Other Direct Tax	600,000	73,500	44,500	118,000
051300100100		TOTAL	600,000	73,500	44,500	118,000
051300100200		YOBE STATE SPORTS COUNCIL				
051300100200	12020499	Other Fees	1,350,000	1,185,000	-	1,185,000
051300100200		TOTAL	1,350,000	1,185,000	-	1,185,000
051300100300		YOBE STATE DESERT STARS				
051300100300	12020486	Stadium Gate Fees	1,500,000	-		
051300100300		TOTAL	1,500,000	-		
051700100100		MINISTRY OF EDUCATION				
051700100100	12020803	Rent on Government Buildings	36,000,000	-		
051700100100		TOTAL	36,000,000	-		
051700800100		LIBRARY BOARD				
051700800100	12020506	Lost and Replacement fines	-	-	-	-
051700800100		TOTAL	-	-	-	-
051701800100		MAI IDRIS ALOOMA POLYTECHNIC GEIDAM				
051701800100	12020441	Laboratory Fees	1,200,000	-	-	
051701800100	12020452	School/Tuition/Examination Fees	3,000,000	-	-	
051701800100	12020499	Other Fees	800,000	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
051701800100	12020606	Sales of Bills of Entries/Application Forms	250,000	-	-	
051701800100		TOTAL	5,250,000	-	-	
051702100100		YOBE STATE UNIVERSITY DAMATURU				
051702100100	12020607	Sales of Consultancy Registration Forms	9,640,000	-	-	-
051702100100	12020452	School/Tuition/Examination Fees	241,360,000	-	-	-
051702100100		TOTAL	251,000,000	-	-	-
051705600100		SCHOLARSHIP BOARD				
051705600100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000	300,000	40,000	340,000
051705600100		TOTAL	4,000,000	300,000	40,000	340,000
051706500100		UMAR SULEIMAN COLLEGE OF EDUC. GASHUA				
051706500100	12020452	School/Tuition/Examination Fees	27,000,000	-	-	-
051706500100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000	-	-	-
051706500100	12020701	Earnings From Consultancy Services	5,000,000	-	-	-
051706500100	12020707	Earnings From Medical Services	3,000,000	-	-	-
051706500100	12021103	Other Investment Income	7,000,000	-	-	-
051706500100		TOTAL	46,000,000	-	-	-
051706600100		COLLEGE OF ADMIN. AND BUSINESS STUDIES				
051706600100	12020453	Application Fees	2,500,000	-	-	-
051706600100	12020712	Earnings From Registration of Trainee	15,196,000	-	-	-
051706600100		TOTAL	17,696,000	-	-	-
051706700100		COLLEGE OF AGRIC GUJBA				
051706700100	12020452	School/Tuition/Examination Fees	7,560,000	-	-	-
051706700100	12020606	Sales of Bills of Entries/ Application Forms	613,200	-	-	-
051706700100		TOTAL	8,173,200	-	-	-
051706800100		COLLEGE OF LEGAL & ISLAMIC STUDIES				
051706800100	12020452	School/Tuition/Examination Fees	5,000,000	-	-	-
051706800100	12020606	Sales of Bills of Entries/Application Forms	1,200,000	-	-	-
051706800100		TOTAL	6,200,000	-	-	-
052100100100		MINISTRY OF HEALTH				
052100100100	12020134	Patent Medicine & Drug Stores Licenses	2,500,000	-		

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
052100100100	12020136	Health Facilities Licenses	200,000	-		
052100100100		TOTAL	2,700,000	-		
052110200100		HOSPITAL MANAGEMENT BOARD				
052110200100	12020441	Laboratory Fees	2,400,000	563,450	413,331	976,781
052110200100	12020507	Loss of Gate Pass Fines	33,000	100,000	-	100,000
052110200100	12020707	Earnings From Medical Services	7,540,000	931,450	1,554,852	2,486,302
052110200100	12020710	Earnings From Guest Houses	-	484,150	158,850	643,000
052110200100		TOTAL	9,973,000	2,079,050	2,127,033	4,206,083
052110200200		YOBE STATE UNIVERSITY TEACHING HOSPITAL				
052110200200	12020612	Proceeds From Sales of Drugs and Medications	130,000,000	-		
052110200200	12020700	Earnings From Medical Services	-	-		
052110200200	12020702	Earnings From Laboratory Services	10,000,000	1,111,997	-	1,111,997
052110200200		TOTAL	140,000,000	1,111,997	-	1,111,997
052110400100		SHEHU SULE COLLEGE OF NURSING				
052110400100	12020606	Sales of Bills of Entries/Application Forms	800,000	500,000	-	500,000
052110400100		TOTAL	800,000	500,000	-	500,000
052110600100		COLLEGE OF HEALTH & TECHNOLOGY NGURU				
052110600100	12020452	School/Tuition/Examination Fees	8,232,000			
052110600100	12020606	Sales of Bills of Entries/Application Forms	900,000			
052110600100		TOTAL	9,132,000	-		
053500100100		MINISTRY OF ENVIRONMENT				
053500100100	12020436	Bill Board Advertisement Fees	500,000	-		
053500100100	12020449	Business/Trade Operating Fees	1,000,000	3,655,871	853,500	4,509,371
053500100100	12020450	Inspection fee	-	333,100	-	333,100
053500100100	12020451	Timber & Forest Fees	100,000	-		
053500100100	12020454	Parking Fees	100,000	-		
053500100100	12020471	Reg./Renewal of Environmental Dump Site	100,000	-		
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	1,000,000	-		
053500100100	12020502	Firewood Trafficking Fines	500,000	177,000	80,000	257,000
053500100100	12020511	Forest Offence Fines	500,000	50,000	-	50,000

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2019 PERFORMANCE (OCT-DEC)	2019 PERFORMANCE (JAN-DEC)
ADMIN	ECON		₦	₦	₦	₦
053500100100		TOTAL	3,800,000	4,215,971	933,500	5,149,471
		TOTAL IGR	5,126,584,505	3,181,250,284	5,253,929,497	8,436,893,781
	13020000	CAPITAL RECEIPTS				
	13020300	Internal Grants				
	13020301	State and LG Joint Projects	2,000,000,000			
	13020301	UBE Matching Grants	1,473,000,000		1,473,832,845	1,473,832,845
	13020301	FGN Grant for SDG	250,000,000			
		Sub-Total Internal Grant	3,723,000,000	-	1,473,832,845	1,473,832,845
	14030200	External Grants				
	14030201	BESDA	915,000,000			
	14030201	YESSO (IDA)	10t			
	14030201	SLOGOR	10t			
	14030201	DLI (WORLD BANK)	2,897,500,000			
	14030201	EU	10t			
	14030201	MCRP	10t			
		Total External Grant	3,812,500,000	-	-	-
	14030201	FADAMA III	10t			
	14030201	IFAD	10t			
	14030201	NPFS	10t			
		TOTAL GRANTS	7,535,500,000	-	1,473,832,845	1,473,832,845
		Other Receipts				
	12021006	Refunds	1,000,000,000			
	12020611	Proceed from Sales of Government Vehicles	15,000,000			
		TOTAL	1,015,000,000	-	-	-
	14030300	Internal Loans				
	14030302	Budget Support Facility (Balance)	700,000,000	700,000,000		
	14030302	Capital Market Issuances	1,433,000,000	-		
		TOTAL	2,133,000,000	700,000,000	-	-

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

SUMMARY OF EXPENDITURE

ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019
		₦	₦	₦	₦	₦	-	₦	₦
011100100100	Government House	173,123,000	171,292,598	3,680,500,000	3,604,506,270	-	-	3,853,623,000	3,775,798,868
011100100200	Deputy Governor'S Office	-	-	649,500,000	613,525,927	-	-	649,500,000	613,525,927
011100100300	Special Adviser On Budget	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100100400	Special Adviser On Education	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100100500	Special Adviser On Finance	-	-	3,000,000	1,000,000	-	-	3,000,000	1,000,000
011100100600	Special Adviser On Justice	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100100700	Special Adviser On Local Govt	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100100800	Special Adviser On Land And Housing	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100100900	Special Adviser On Political	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100101000	Special Adviser On Security	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100101100	Special Adviser On Works	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100101200	Special Adviser On Health	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100101300	Special Adviser On Agriculture	-	-	3,000,000	1,250,000	-	-	3,000,000	1,250,000
011100101400	Special Adviser On Religious Matters	-	-	3,000,000	-	-	-	3,000,000	-
011100500100	Sustainable Develoment Goals	-	-	106,725,500	76,120,573	177,975,000	141,224,005	284,700,500	217,344,578
011100800100	State Emergency Management	-	-	510,000,000	503,025,961	-	-	510,000,000	503,025,961
011101000100	Bureau On Public Procurement	-	-	35,200,000	16,233,619	70,000,000	66,000,000	105,200,000	82,233,619
011101300100	Office Of The Secretary To The State Govt	543,412,000	510,568,692	2,992,720,000	2,985,134,446	2,599,000,000	2,081,579,988	6,135,132,000	5,577,283,126
011101300200	Unicef Coordinator	-	-	600,000	600,000	-	-	600,000	600,000
011101300300	Landscape Unit	-	-	300,000	300,000	-	-	300,000	300,000
011101300400	Nattional Volunteer Unit	-	-	120,000	120,000	-	-	120,000	120,000
011101300500	Maintenance Unit	-	-	300,000	300,000	-	-	300,000	300,000
011102100100	Lagos Liaison Office	-	-	2,400,000	2,400,000	-	-	2,400,000	2,400,000
011102100200	Kaduna Liaison Office	-	-	6,000,000	2,400,000	-	-	6,000,000	2,400,000
011102100300	Abuja Liaison Office	-	-	21,600,000	21,600,000	-	-	21,600,000	21,600,000
011102100400	Maiduguri Liaison Office	-	-	2,400,000	1,200,000	-	-	2,400,000	1,200,000
011103300100	Yosaca	-	-	44,200,000	4,834,500	25,000,000	15,000,000	69,200,000	19,834,500
011103500100	Local Government Pension Board	20,206,000	14,514,817	900,000	900,000	5,000,000	-	26,106,000	15,414,817
011103700100	Pilgrims Service Commision	37,668,000	29,011,345	496,533,000	476,195,315	85,000,000	-	619,201,000	505,206,660
011200300100	State House Of Assembly	366,442,000	366,339,424	1,375,000,000	1,220,486,584	147,000,000	43,020,000	1,888,442,000	1,629,846,008
011200400100	House Of Assembly Service Commission	8,214,000	8,067,101	101,840,000	17,226,000	-	-	110,054,000	25,293,101
012300100100	Ministry Of Information & Culture	97,501,000	90,938,189	47,300,000	42,320,000	169,000,000	75,524,906	313,801,000	208,783,095
012300300100	Yobe State Television (YTV)	118,002,000	91,097,543	22,297,000	10,212,000	95,000,000	-	235,299,000	101,309,543
012300400100	Yobe Broadcasting Corporation (YBC)	108,768,000	89,625,769	32,373,000	3,834,000	72,000,000	-	213,141,000	93,459,769
012301300100	Yobe State Printing Corporation	30,772,000	22,084,668	8,154,000	4,550,000	59,600,000	500,000	98,526,000	27,134,668
012305700100	Council For Atrs And Culture	50,304,000	44,266,924	7,642,000	2,250,000	22,000,000	-	79,946,000	46,516,924
012400700100	Fire Service Board	148,418,000	135,894,072	18,650,000	10,800,000	85,000,000	4,540,000	252,068,000	151,234,072
012500100100	Office Of The Head Of Service	258,032,000	220,660,436	929,000,000	926,178,744	581,500,000	539,417,340	1,768,532,000	1,686,256,520

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

SUMMARY OF EXPENDITURE

ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019
		₦	₦	₦	₦	₦	-	₦	₦
014000100100	Office Of The State Auditor General	56,252,000	54,123,769	88,400,000	109,674,264	30,000,000	9,234,750	174,652,000	173,032,783
014000200100	Local Government Audit Department	75,794,000	70,503,829	27,812,000	8,700,000	36,000,000	-	139,606,000	79,203,829
014700100100	Civil Service Commission	45,592,000	41,212,195	34,470,000	21,555,000	20,000,000	4,338,400	100,062,000	67,105,595
014700200100	Local Government Service Commission	41,806,000	23,287,283	28,400,000	3,567,000	23,706,000	-	93,912,000	26,854,283
014800100100	State INEC	10,873,000	4,143,444	3,000,000	3,000,000	103,000,000	13,518,000	116,873,000	20,661,444
016200100100	Ministry Of Religious Affairs	104,245,000	78,390,595	99,484,000	61,844,000	75,000,000	35,615,500	278,729,000	175,850,095
016200100200	Yobe State Mosque And Islamic Centre	54,000,000	54,000,000	600,000	600,000	-	-	54,600,000	54,600,000
021500100100	Min. Of Agriculture & Natural Resources	1,240,636,000	1,171,996,877	975,000,000	868,390,000	1,819,000,000	1,535,483,000	4,034,636,000	3,575,869,877
021500100200	Modern Abattoir	-	-	23,600,000	300,000	49,000,000	-	72,600,000	300,000
021500100300	Pilot Livestock	-	-	39,250,000	12,000,000	62,750,000	-	102,000,000	12,000,000
021500100400	Irrigation Programme	-	-	-	-	230,000,000	143,232,698	230,000,000	143,232,698
021510200100	Agricultural Development Programme	194,518,000	172,111,502	12,000,000	12,000,000	131,000,000	-	337,518,000	184,111,502
021511000100	Fertilizer Blending Plant Gujba	-	-	4,500,000	2,100,000	20,000,000	6,781,187	24,500,000	8,881,187
022000100100	Ministry Of Finance	563,325,000	527,320,979	270,088,000	191,238,504	68,000,000	19,948,950	901,413,000	738,508,433
022000100200	Consolidated Revenue Fund Charges	-	-	7,868,000,000	6,925,151,339	-	-	7,868,000,000	6,925,151,339
022000100300	Miscellaneous	-	-	2,686,872,000	2,620,834,451	-	-	2,686,872,000	2,620,834,451
022000100400	Efficiency Unit	-	-	300,000	-	-	-	300,000	-
022000200100	Debt Management Office (DMO)	-	-	300,000	300,000	-	-	300,000	300,000
022000700100	Office Of The Account General	-	-	25,820,000	15,600,000	-	-	25,820,000	15,600,000
022000700200	Public Finance Management Unit	-	-	300,000	300,000	-	-	300,000	300,000
022000800100	Board Of Internal Revenue	90,366,000	78,874,537	125,000,000	112,141,890	84,000,000	-	299,366,000	191,016,427
022200100100	Min. Of Commerce, Industries & Tourism	111,394,000	102,575,122	53,600,000	24,108,000	1,449,000,000	1,206,005,832	1,613,994,000	1,332,688,954
022201800100	Yobe Investment	-	-	-	-	50,000,000	-	50,000,000	-
022205100100	Small Scale & Industries	17,145,000	14,467,510	6,675,000	2,100,000	29,000,000	-	52,820,000	16,567,510
022205200100	State Hotel Board	19,843,000	16,688,802	-	-	20,000,000	12,000,000	39,843,000	28,688,802
022205900100	Yobe State Micro Finance Bank	3,647,000	796,368	-	-	40,000,000	-	43,647,000	796,368
023400100100	Ministry Of Works & Transport	351,777,000	302,816,553	42,973,000	25,784,000	14,947,000,000	14,855,690,473	15,341,750,000	15,184,291,026
023100100200	Rural Electrification Board	172,930,000	144,801,026	358,316,000	332,106,000	1,527,000,000	1,447,280,560	2,058,246,000	1,924,187,586
023800100100	Min. Of Budget And Economic Planning	79,214,000	69,427,541	97,000,000	48,715,000	197,000,000	-	373,214,000	118,142,541
023800100200	Budget Monitoring & Inspection	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000
023800100300	Statistical Department	-	-	1,800,000	1,800,000	-	-	1,800,000	1,800,000
023800100400	Donor Coordination	-	-	6,000,000	6,000,000	-	-	6,000,000	6,000,000
023800100500	Yobe State Bureau Of Statistics	-	-	28,000,000	-	5,000,000	-	33,000,000	-
025000100100	Fiscal Responsibility Board	-	-	36,200,000	3,600,000	80,000,000	40,500,000	116,200,000	44,100,000
025200100100	Ministry Of Water Resources	63,110,000	56,067,543	30,000,000	17,000,000	297,000,000	29,727,300	390,110,000	102,794,843
025210200100	Water Corporation	318,041,000	272,655,731	170,166,000	165,615,924	220,000,000	184,358,600	708,207,000	622,630,255
025210300100	Rural Water Supply & Sanitation Agency	106,575,000	91,021,374	11,510,000	3,200,000	445,000,000	158,358,545	563,085,000	252,579,919
025300100100	Ministry Of Land & Housing	331,122,000	293,908,202	15,225,000	308,908,202	476,530,000	229,751,624	822,877,000	832,568,028

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

SUMMARY OF EXPENDITURE

ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019
		₦	₦	₦	₦	₦	-	₦	₦
025301000100	Housing & Property Development	38,935,000	33,845,894	12,100,000	3,100,000	40,000,000	6,800,000	91,035,000	43,745,894
031800100100	Judicial Service Commission	60,963,000	38,441,942	44,600,000	2,700,000	208,000,000	-	313,563,000	41,141,942
032600100100	Ministry Of Justice	196,190,000	196,103,815	74,488,000	67,341,789	80,000,000	15,557,894	350,678,000	279,003,498
032600100200	Prerogative Of Mercy	9,490,000	3,436,352	16,700,000	16,649,900	10,000,000	-	36,190,000	20,086,252
032600100300	Rent Tribunal	-	-	1,200,000	1,200,000	-	-	1,200,000	1,200,000
032600100400	Sanitation Court	-	-	1,800,000	1,800,000	-	-	1,800,000	1,800,000
032600100500	Revenue Court	-	-	480,000	240,000	-	-	480,000	240,000
032605100100	High Courts Of Justice	448,541,000	412,005,516	220,804,000	170,067,598	389,000,000	200,000,000	1,058,345,000	782,073,114
032605100200	Administration Committee Of Justice	-	-	40,000,000	40,000,000	-	-	40,000,000	40,000,000
032605200100	Sharia Court Division	268,254,000	246,595,435	6,000,000	5,400,000	-	-	274,254,000	251,995,435
032605300100	Sharia Court Of Appeal	127,281,000	125,132,963	231,000,000	89,000,000	369,000,000	200,000,000	727,281,000	414,132,963
051300100100	Min. Of Youth, Sport & Social Comm. Dev.	259,521,000	222,573,583	131,801,000	104,284,000	187,000,000	118,778,437	578,322,000	445,636,020
051300100200	Sports Council	125,155,000	101,576,570	40,000,500	30,485,700	-	-	165,155,500	132,062,270
051300100300	Yobe Desert Stars	112,500,000	87,840,000	100,000,000	72,340,000	-	-	212,500,000	160,180,000
051300200100	Nysc	-	-	300,000	300,000	-	-	300,000	300,000
051400100100	Ministry Of Women Affairs	74,158,000	64,005,761	60,500,000	15,300,000	109,000,000	1,840,000	243,658,000	81,145,761
051700100100	Ministry Of Education	120,611,000	114,067,181	1,028,494,000	997,841,535	2,512,220,000	1,981,619,256	3,661,325,000	3,093,527,972
051700100200	French And Kanuri Centre	-	-	300,000	300,000	-	-	300,000	300,000
051700100300	Remidial Programme	-	-	450,000	450,000	-	-	450,000	450,000
051700300100	State Universal Basic Education Board	789,903,000	789,347,809	61,000,000	824,347,809	1,774,000,000	1,473,832,845	2,624,903,000	3,087,528,463
051700800100	Library Board	74,717,000	65,157,977	6,900,000	68,157,977	53,000,000	30,602,176	134,617,000	163,918,130
051701000100	Agency For Mass Eduction	262,219,000	223,207,340	26,400,000	225,607,340	16,500,000	3,422,000	305,119,000	452,236,680
051701800100	Mai Idriss Aloomaa Polytechnic Geidam	368,518,000	351,726,919	20,000,000	354,726,919	78,000,000	-	466,518,000	706,453,838
051702100100	Yobe State University Damaturu	1,905,005,000	1,904,805,878	185,000,000	137,485,000	817,500,000	577,281,741	2,907,505,000	2,619,572,619
051703000100	Zonal Inspectorate	-	-	900,000	900,000	-	-	900,000	900,000
051703100100	Arabic And Islamic Education Board	24,208,000	24,018,591	126,050,000	122,430,795	10,000,000	-	160,258,000	146,449,386
051705400100	Teaching Service Board	2,180,500,000	2,134,414,442	194,542,000	124,010,635	119,000,000	13,812,500	2,494,042,000	2,272,237,577
051705500100	Science And Technical School Board	993,211,000	976,642,047	87,800,000	39,556,200	235,000,000	78,324,990	1,316,011,000	1,094,523,237
051705600100	Scholarship Board	27,092,000	25,398,628	11,000,000	3,000,000	602,000,000	197,133,714	640,092,000	225,532,342
051706400100	Education Resource Centre	-	-	1,800,000	1,500,000	-	-	1,800,000	1,500,000
051706500100	College Of Education Gashua	1,039,291,000	1,037,772,421	40,550,000	23,000,000	165,000,000	75,677,840	1,244,841,000	1,136,450,261
051706600100	College Of Administrative & Bus. Studies	633,839,000	616,207,748	29,900,000	3,000,000	100,000,000	49,160,627	763,739,000	668,368,375
051706700100	College Of Agric Gujba	477,078,000	407,304,586	31,550,000	7,421,580	86,000,000	8,438,950	594,628,000	423,165,116
051706800100	College Of Legal And Islamic Studies	512,909,000	475,387,306	34,000,000	3,000,000	140,000,000	29,342,500	686,909,000	507,729,806
052100100100	Ministry Of Health	578,530,000	568,866,308	316,000,000	284,677,220	1,840,000,000	1,297,485,968	2,734,530,000	2,151,029,496
052100100200	Epidemological Unit	-	-	600,000	600,000	-	-	600,000	600,000
052100100300	Npi Unit	-	-	600,000	600,000	-	-	600,000	600,000
052100300100	Primary Health Care Management Board	-	-	108,200,000	48,000,000	561,349,000	72,608,462	669,549,000	120,608,462

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

SUMMARY OF EXPENDITURE

ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019	APPROVED BUDGET 2019	ACTUAL JAN-DEC 2019
		₦	₦	₦	₦	₦	-	₦	₦
052110200100	Hospital Management Board	3,660,140,000	3,641,934,681	177,420,000	79,864,472	150,000,000	26,539,000	3,987,560,000	3,748,338,153
052110200200	Yobe State Teaching Hospital University	872,392,000	843,257,283	252,000,000	121,529,325	1,395,000,000	424,937,178	2,519,392,000	1,389,723,786
052110400100	Shehu Sule College Of Nursing	221,867,000	208,370,243	68,000,000	233,409,133	182,000,000	60,192,301	471,867,000	501,971,677
052110600100	College Of Health & Technology Nguru	130,200,000	127,381,571	56,540,000	33,391,500	146,000,000	-	332,740,000	160,773,071
052110700100	Family Support MCHC	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000
053500100100	Ministry Of Environment	443,595,000	436,683,116	162,900,000	90,000,000	200,000,000	67,132,000	806,495,000	593,815,116
053505600100	NEAZDP	71,915,000	62,534,604	7,370,000	2,400,000	20,000,000	-	99,285,000	64,934,604
053505700100	Afforestation	-	-	6,200,000	1,200,000	20,000,000	-	26,200,000	1,200,000
053511600100	Environmental Protection Agency	297,799,000	294,546,914	100,000,000	56,700,000	130,000,000	-	527,799,000	351,246,914
055100100100	Min. For Local Govt & Chieftaincy Affairs	64,663,000	52,750,794	12,000,000	12,000,000	20,000,000	-	96,663,000	64,750,794
055100200100	Emirate Council	233,555,000	222,435,150	-	-	-	-	233,555,000	222,435,150
	TOTAL	23,717,812,000	22,571,329,728	28,438,155,000	26,993,553,940	39,491,630,000	29,909,152,037	91,647,597,000	79,474,035,705
SECTOR PERFORMANCE									
1	Governance	3,380,547,000	3,070,831,694	22,569,600,500	20,709,125,387	4,934,781,000	3,089,961,839	30,884,928,500	26,869,918,920
2	Agriculture	1,435,154,000	1,344,108,379	1,054,350,000	894,790,000	2,311,750,000	1,685,496,885	4,801,254,000	3,924,395,264
3	Works	894,764,000	775,371,675	428,614,000	669,898,202	16,990,530,000	16,539,522,657	18,313,908,000	17,984,792,534
4	Commerce	152,029,000	134,527,802	60,275,000	26,208,000	1,588,000,000	1,218,005,832	1,800,304,000	1,378,741,634
5	Water	487,726,000	419,744,648	211,676,000	185,815,924	962,000,000	372,444,445	1,661,402,000	978,005,017
6	Justice	1,110,719,000	1,021,716,023	637,072,000	394,399,287	1,056,000,000	415,557,894	2,803,791,000	1,831,673,204
7	Health	5,463,129,000	5,389,810,086	980,860,000	803,571,650	4,274,349,000	1,881,762,909	10,718,338,000	8,075,144,645
8	Education	9,409,101,000	9,145,458,873	1,886,636,000	2,936,735,790	6,708,220,000	4,518,649,139	18,003,957,000	16,600,843,802
9	Environment	813,309,000	793,764,634	276,470,000	150,300,000	370,000,000	67,132,000	1,459,779,000	1,011,196,634
10	Youth, Social & Comm. Dev.	571,334,000	475,995,914	332,601,500	222,709,700	296,000,000	120,618,437	1,199,935,500	819,324,051
	Total	23,717,812,000	22,571,329,728	28,438,155,000	26,993,553,940	39,491,630,000	29,909,152,037	91,647,597,000	79,474,035,705

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
011100100100 GOVERNMENT HOUSE					DETAILS of RECURRENT EXPENDITURE					
011100100100	02101	70131	23541800	21010101	Consolidated Salary	173,123,000	115,905,031	55,387,567	171,292,598	
011100100100	02101	70111	23541800	21020101	Non Regular Allowances	19,000,000	10,800,000	3,600,000	14,400,000	
011100100100	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	620,000,000	466,823,250	151,433,000	618,256,250	
011100100100	02101	70111	23541800	22020201	Electricity Charges	80,000,000	66,061,116	10,832,623	76,893,739	
011100100100	02101	70111	23541800	22020203	Internet Access Charges	10,000,000	4,144,800	3,200,000	7,344,800	
011100100100	02101	70111	23541800	22020205	Water Rates & Charges	5,000,000	1,365,550	-	1,365,550	
011100100100	02101	70111	23541800	22020301	Office Stationaries/Computer Consumables	20,000,000	8,819,700	10,858,000	19,677,700	
011100100100	02101	70111	23541800	22020307	Drugs/Laboratory/Medical Supplies	5,000,000	2,650,000	-	2,650,000	
011100100100	02101	70111	23541800	22020309	Uniforms & Other Clothing	6,000,000	5,215,400	-	5,215,400	
011100100100	02101	70111	23541800	22020401	Maintenance of Motor Vehicle	457,000,000	272,507,550	183,986,975	456,494,525	
011100100100	02101	70111	23541800	22020403	Maintenance of Office/Residential Building	40,000,000	27,436,417	8,359,000	35,795,417	
011100100100	02101	70111	23541800	22020405	Maintenance of Plants/Generators	30,000,000	11,450,000	-	11,450,000	
011100100100	02101	70111	23541800	22020406	Other Maintenance Services	1,200,000,000	823,139,598	364,137,247	1,187,276,845	
011100100100	02101	70111	23541800	22020601	Security Services	118,000,000	81,026,390	36,853,996	117,880,386	
011100100100	02101	70111	23541800	22020803	Plant/Generator Fuel	150,000,000	103,220,000	36,030,000	139,250,000	
011100100100	02101	70111	23541800	22021003	Publicity And Advertisement	261,500,000	203,038,297	58,131,781	261,170,078	
011100100100	02101	70111	23541800	22021004	Medical Expenses-Local	175,000,000	139,875,740	34,964,960	174,840,700	
011100100100	02101	70111	23541800	22021007	Welfare Packages	223,000,000	189,836,880	32,773,000	222,609,880	
011100100100	02101	70111	23541800	22021023	Souvenir/Gifts	261,000,000	176,785,000	75,150,000	251,935,000	
011100100100					TOTAL	3,680,500,000	2,594,195,688	1,010,310,582	3,604,506,270	
011100100200 DEPUTY GOVERNOR'S Office					DETAILS of RECURRENT EXPENDITURE					
011100100200	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	98,500,000	53,232,000	44,691,540	97,923,540	
011100100200	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	10,000,000	-	4,925,000	4,925,000	
011100100200	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	50,000,000	25,450,000	-	25,450,000	
011100100200	02101	70111	23510300	22020406	Other Maintenance Services	453,000,000	358,397,387	91,895,000	450,292,387	
011100100200	02101	70111	23510300	22021007	Welfare Packages	28,000,000	8,500,000	19,150,000	27,650,000	
011100100200	02101	70111	23510300	22021023	Souvenir/Gifts	10,000,000	5,535,000	1,750,000	7,285,000	
011100100200					TOTAL	649,500,000	451,114,387	162,411,540	613,525,927	
011100100300 SPECIAL ADVISER ON BUDGET					DETAILS of RECURRENT EXPENDITURE					
011100100300	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
011100100300	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
011100100300	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
011100100300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
011100100300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
011100100300	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100100300					TOTAL	3,000,000	1,250,000	-	1,250,000	
011100100400 SPECIAL ADVISER ON EDUCATION					DETAILS of RECURRENT EXPENDITURE					
011100100400	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	800,000	400,000	-	400,000	
011100100400	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	250,000	-	250,000	
011100100400	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100400	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
011100100400	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100400	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100400					TOTAL	3,000,000	1,500,000	-	1,500,000	
011100100500 SPECIAL ADVISER ON FINANCE					DETAILS of RECURRENT EXPENDITURE					
011100100500	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	800,000	204,000	-	204,000	
011100100500	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	165,000	-	165,000	
011100100500	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	165,000	-	165,000	
011100100500	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	191,000	-	191,000	
011100100500	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	-	25,000	
011100100500	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100500					TOTAL	3,000,000	1,000,000	-	1,000,000	
011100100600 SPECIAL ADVISER ON JUSTICE					DETAILS of RECURRENT EXPENDITURE					
011100100600	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
011100100600	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
011100100600	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
011100100600	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
011100100600	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
011100100600	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100100600					TOTAL	3,000,000	1,250,000	-	1,250,000	
011100100700 SPECIAL ADVISER ON LOCAL GOVT					DETAILS of RECURRENT EXPENDITURE					
011100100700	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
011100100700	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
011100100700	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
011100100700	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
011100100700	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
011100100700	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100100700					TOTAL	3,000,000	1,250,000	-	1,250,000	
011100100800 SPECIAL ADVISER ON HOUSING					DETAILS of RECURRENT EXPENDITURE					
011100100800	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
011100100800	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
011100100800	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
011100100800	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
011100100800	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
011100100800	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100100800					TOTAL	3,000,000	1,250,000	-	1,250,000	
011100100900 SPECIAL ADVISER ON POLITICAL					DETAILS of RECURRENT EXPENDITURE					
011100100900	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
011100100900	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
011100100900	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
011100100900	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
011100100900	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
011100100900	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
011100100900					TOTAL	3,000,000	1,250,000	-	1,250,000	
01110010100C SPECIAL ADVISER ON SECURITY					DETAILS of RECURRENT EXPENDITURE					
01110010100C	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
01110010100C	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
01110010100C	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
01110010100C	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
01110010100C	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
01110010100C	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100101000					TOTAL	3,000,000	1,250,000	-	1,250,000	
01110010110C SPECIAL ADVISER ON WORKS					DETAILS of RECURRENT EXPENDITURE					
01110010110C	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
01110010110C	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
01110010110C	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
01110010110C	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
01110010110C	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
01110010110C	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100101100					TOTAL	3,000,000	1,250,000	-	1,250,000	
01110010120C SPECIAL ADVISER ON HEALTH					DETAILS of RECURRENT EXPENDITURE					
01110010120C	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
01110010120C	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
01110010120C	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
01110010120C	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
01110010120C	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
01110010120C	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100101200					TOTAL	3,000,000	1,250,000	-	1,250,000	
01110010130C SPECIAL ADVISER ON AGRICULTURE					DETAILS of RECURRENT EXPENDITURE					
01110010130C	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	336,000	-	336,000	
01110010130C	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	210,000	-	210,000	
01110010130C	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	210,000	-	210,000	
01110010130C	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	252,000	-	252,000	
01110010130C	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	42,000	-	42,000	
01110010130C	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	200,000	-	200,000	
011100101300					TOTAL	3,000,000	1,250,000	-	1,250,000	
01110010140C SPECIAL ADVISER ON RELIGIOUS MATTER					DETAILS of RECURRENT EXPENDITURE					
01110010140C	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	-	-	-	
01110010140C	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	-	-	-	
01110010140C	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	-	-	-	
01110010140C	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	-	-	-	
01110010140C	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	-	-	-	
01110010140C	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	-	-	-	
011100101400					TOTAL	3,000,000	-	-	-	
01110050010C SDGs					DETAILS of RECURRENT EXPENDITURE					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
011100500100	02101	70133	23541800	22020104	International Transport And Traveling(Others)	867,500	650,625	216,875	867,500	
011100500100	02101	70133	23541800	22020301	Office Stationaries/Computer Consumables	775,000	581,250	193,750	775,000	
011100500100	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,025,500	-	175,000	175,000	
011100500100	02101	70133	23541800	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
011100500100	02101	70133	23541800	22020406	Other Maintenance Services	30,000,000	17,100,000	12,398,000	29,498,000	
011100500100	02101	70133	23541800	22020501	Workshops & Training –Local	44,175,000	33,131,250	10,791,323	43,922,573	
011100500100	02101	70133	23541800	22020703	Legal Services	10,000,000	-	-	-	
011100500100	02101	70133	23541800	22020801	Motor Vehicle Fuel	527,500	395,625	131,875	527,500	
011100500100	02101	70133	23541800	22020803	Plant / Generator Fuel	35,000	26,250	8,750	35,000	
011100500100	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	20,000	15,000	5,000	20,000	
011100500100	02101	70133	23541800	22021004	Medical Expenses-Local	150,000	112,500	37,500	150,000	
011100500100					TOTAL	106,725,500	52,125,000	23,995,573	76,120,573	
011100500100 SDGs					DETAILS of CAPITAL EXPENDITURE					
011100500100	03101	70733	23541800	23010122	Purchase of Health/ Medical Equipment	55,085,000	32,663,904	-	32,663,904	Procurement of drugs and other consumerbles for health facilities
011100500100	03101	70733	23541800	23020106	Construction/Provision of Hospitals/ Health Centres	30,481,000	19,556,592	5,840,442	25,397,034	Construction and wall fencing of Maternal Health Clinics at Maisandari, Guya, Bumsa and Mazagane
011100500100	03101	70733	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	60,618,000	45,266,454	8,100,613	53,367,067	Renovation of Maternal Health Clinic at Dufuna, Bumsa, Mazagane, Maskandare, Ngirbuwa, Gwio-Kura,Geidam etc
011100500100	03101	70733	23541800	23050103	Monitoring And Evaluation	31,791,000	29,316,000	480,000	29,796,000	Monitoring of projects
011100500100					TOTAL CAP	177,975,000	126,802,950	14,421,055	141,224,005	
011100800100 SEMA					DETAILS of RECURRENT EXPENDITURE					
011100800100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	5,010,000	2,600,000	-	2,600,000	
011100800100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	500,000	375,000	100,000	475,000	
011100800100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	665,000	498,750	100,000	598,750	
011100800100	02101	70133	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,500,000	320,000	25,000	345,000	
011100800100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	200,000	150,000	50,000	200,000	
011100800100	02101	70133	23510300	22020501	Workshops & Training –Local	250,000	187,500	62,500	250,000	
011100800100	02101	70133	23510300	22020604	Special Services	500,000,000	341,067,961	156,038,000	497,105,961	
011100800100	02101	70133	23510300	22020801	Motor Vehicle Fuel	325,000	243,750	-	243,750	
011100800100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	25,000	18,750	6,250	25,000	
011100800100	02101	70133	23510300	22021003	Publicity And Advertisement	300,000	225,000	-	225,000	
011100800100	02101	70133	23510300	22021004	Medical Expenses-Local	200,000	-	200,000	200,000	
011100800100	02101	70133	23510300	22030102	Bicycle Advances	25,000	18,750	6,250	25,000	
011100800100	02101	70133	23510300	22040109	Grants To Communities/NGOs	1,000,000	532,500	200,000	732,500	
011100800100					TOTAL	510,000,000	346,237,961	156,788,000	503,025,961	-
011101000100 BUREAU ON PUBLIC PROCUREMENT					DETAILS of RECURRENT EXPENDITURE					
011101000100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	3,400,000	-	300,000	300,000	
011101000100	02101	70133	23510300	22020201	Electricity Charges	300,000	225,000	75,000	300,000	
011101000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	600,000	450,000	150,000	600,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
011101000100	02101	70133	23510300	22020303	News Papers	100,000	75,000	25,000	100,000	
011101000100	02101	70133	23510300	22020306	Printing of Security Documents	800,000	800,000	-	800,000	
011101000100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	800,000	625,000	175,000	800,000	
011101000100	02101	70133	23510300	22020403	Maintenance of Office/Residential Building	5,000,000	-	-	-	
011101000100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	5,500,000	-	-	-	
011101000100	02101	70133	23510300	22020406	Other Maintenance Services	8,000,000	3,083,619	-	3,083,619	
011101000100	02101	70133	23510300	22020501	Workshops & Training –Local	10,000,000	9,550,000	-	9,550,000	
011101000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
011101000100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	300,000	100,000	400,000	
011101000100	02101	70133	23510300	22021007	Welfare Packages	200,000	150,000	50,000	200,000	
011101000100					TOTAL	35,200,000	15,333,619	900,000	16,233,619	
011101000100 BUREAU ON PUBLIC PROCUREMENT					DETAILS of CAPITAL EXPENDITURE					
011101000100	03101	70411	23541800	23010105	Purchase of Motor Vehicles	30,000,000	30,000,000	-	30,000,000	Supply of Toyota Prado Jeep for DGs Office
011101000100	03101	70411	23541800	23010113	Purchase of Computers	4,000,000	-	-	-	
011101000100	03101	70411	23541800	23050103	Monitoring And Evaluation	36,000,000	27,000,000	9,000,000	36,000,000	Monitoring of projects
011101000100					TOTAL CAP	70,000,000	57,000,000	9,000,000	66,000,000	
011101300100 SSGs Office					DETAILS of RECURRENT EXPENDITURE					
011101300100	02101	70131	23541800	21010101	Consolidated Salary	543,412,000	422,766,975	87,801,717	510,568,692	
011101300100	02101	70111	23541800	22020102	Local Transport And Traveling (Others)	13,000,000	9,411,000	3,589,000	13,000,000	
011101300100	02101	70111	23541800	22020301	Office Stationaries/Computer Consumables	13,000,000	200,000	12,800,000	13,000,000	
011101300100	02101	70111	23541800	22020308	Field & Camping Materials Supplies	20,000,000	7,550,000	10,000,000	17,550,000	
011101300100	02101	70111	23541800	22020401	Maintenance of Motor Vehicle	24,000,000	20,390,500	1,461,000	21,851,500	
011101300100	02101	70111	23541800	22020404	Maintenance of Office/IT Equipment	12,000,000	9,366,600	2,000,000	11,366,600	
011101300100	02101	70111	23541800	22020405	Maintenance of Plants/Generators	2,000,000	-	2,000,000	2,000,000	
011101300100	02101	70111	23541800	22020406	Other Maintenance Services	536,000,000	465,259,400	69,853,350	535,112,750	
011101300100	02101	70111	23541800	22020601	Security Services	1,732,000,000	1,267,441,796	464,373,950	1,731,815,746	
011101300100	02101	70111	23541800	22020803	Plant / Generator Fuel	569,000,000	402,664,050	165,961,800	568,625,850	
011101300100	02101	70111	23541800	22021002	Honorarium & Sitting Allowance	58,500,000	47,115,000	10,627,000	57,742,000	
011101300100	02101	70111	23541800	22040109	Grants To Communities/NGOs	13,220,000	9,930,000	3,140,000	13,070,000	
011101300100					TOTAL	2,992,720,000	2,239,328,346	745,806,100	2,985,134,446	
011101300100 SSGs Office					DETAILS of CAPITAL EXPENDITURE					
011101300100	03101	70111	23510300	23010105	Purchase of Motor Vehicles	1,445,000,000	685,423,562	417,130,737	1,102,554,299	Purchase of 20Nos Toyota Hilux 4WD
011101300100	03101	70111	23510300	23010112	Purchase of Office Furniture And Fittings	20,000,000	17,526,100	960,000	18,486,100	Installation of furniture and equipment of the constructed 3-Blocks of 2-Bedroom
011101300100	03101	70111	23510300	23010113	Purchase of Computers	22,000,000	-	-	-	
011101300100	03101	70111	23510300	23010119	Purchase of Power Generating Set	5,000,000	-	-	-	
011101300100	03101	70111	23510300	23010121	Purchase of Residential Furniture	10,000,000	-	-	-	
011101300100	03101	70111	23510300	23020102	Construction/Provision of Residential Buildings	475,000,000	388,985,639	83,000,001	471,985,640	Construction of residential buildings Govt House, Lagos Liaison Office etc
011101300100	03101	70111	23510300	23030101	Rehabilitation/Repairs of Residential Buildings	500,000,000	429,866,888	40,087,061	469,953,949	Renovation of Deputy Governor's official residence
011101300100	03101	70111	23510300	23030102	Rehabilitation/Repairs – Electricity	10,000,000	-	5,500,000	5,500,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
011101300100	03101	70111	23510300	23040101	Tree Planting	10,000,000	5,000,000	4,200,000	9,200,000	Purchase of equip, assorted seedlings to rehabilitate landscape of Gov's Office & SA Office
011101300100	03101	70111	23510300	23050103	Monitoring And Evaluation	2,000,000	1,900,000	-	1,900,000	
011101300100	03101	70111	23510300	23050128	Counterpart Fund	100,000,000	2,000,000	-	2,000,000	
011101300100					TOTAL CAP	2,599,000,000	1,530,702,189	550,877,799	2,081,579,988	
011101300200 UNICEF COORDINATOR					DETAILS of RECURRENT EXPENDITURE					
011101300200	02101	70111	23510300	22020406	Other Maintenance Services	600,000	450,000	150,000	600,000	
011101300200					TOTAL	600,000	450,000	150,000	600,000	
011101300300 LANSCAPING UNIT					DETAILS of RECURRENT EXPENDITURE					
011101300300	02101	70111	23510300	22020406	Other Maintenance Services	300,000	225,000	750,000	300,000	
011101300300					TOTAL	300,000	225,000	750,000	300,000	
011101300400 NATIONAL VOLUNTEER UNIT					DETAILS of RECURRENT EXPENDITURE					
011101300400	02101	70111	23510300	22020406	Other Maintenance Services	120,000	90,000	30,000	120,000	
011101300400					TOTAL	120,000	90,000	30,000	120,000	
011101300500 MAINTAINANCE UNIT					DETAILS of RECURRENT EXPENDITURE					
011101300500	02101	70111	23510300	22020406	Other Maintenance Services	300,000	225,000	75,000	300,000	
011101300500					TOTAL	300,000	225,000	75,000	300,000	
011102100100 LIAISON Office LAGOS					DETAILS of RECURRENT EXPENDITURE					
011102100100	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	1,800,000	600,000	2,400,000	
011102100100					TOTAL	2,400,000	1,800,000	600,000	2,400,000	
011102100200 LIAISON Office KADUNA					DETAILS of RECURRENT EXPENDITURE					
011102100200	02101	70111	23510300	22020406	Other Maintenance Services	6,000,000	1,400,000	1,000,000	2,400,000	
011102100200					TOTAL	6,000,000	1,400,000	1,000,000	2,400,000	
011102100300 LIAISON Office ABUJA					DETAILS of RECURRENT EXPENDITURE					
011102100300	02101	70111	23510300	22020406	Other Maintenance Services	21,600,000	16,200,000	5,400,000	21,600,000	
011102100300					TOTAL	21,600,000	16,200,000	5,400,000	21,600,000	
011102100400 LIAISON Office MAIDUGURI					DETAILS of RECURRENT EXPENDITURE					
011102100400	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	900,000	300,000	1,200,000	
011102100400					TOTAL	2,400,000	900,000	300,000	1,200,000	
011103300100 YOSACA					DETAILS of RECURRENT EXPENDITURE					
011103300100	02101	70740	23541800	22020101	Local Transport And Traveling (Training)	540,000	-	-	-	
011103300100	02101	70740	23541800	22020102	Local Transport And Traveling (Others)	8,000,000	-	-	-	
011103300100	02101	70740	23541800	22020301	Office Stationaries/Computer Consumables	440,000	261,250	-	261,250	
011103300100	02101	70740	23541800	22020305	Printing of Non Security Documents	8,000,000				
011103300100	02101	70740	23541800	22020307	Drugs/Laboratory/Medical Supplies	800,000				
011103300100	02101	70740	23541800	22020311	Food Stuff/Catering Materials Supplies	7,000,000				
011103300100	02101	70740	23541800	22020401	Maintenance of Motor Vehicle	260,000	95,000	149,000	244,000	
011103300100	02101	70740	23541800	22020406	Other Maintenance Services	8,000,000				
011103300100	02101	70740	23541800	22020501	Workshops & Training –Local	10,295,000	4,234,500		4,234,500	
011103300100	02101	70740	23541800	22020801	Motor Vehicle Fuel	400,000	-			
011103300100	02101	70740	23541800	22020901	Bank Charges (Other Than Interest)	125,000	93,750	1,000	94,750	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
011103300100	02101	70740	23541800	22021004	Medical Expenses-Local	340,000	-	-	-	
					TOTAL	44,200,000	4,684,500	150,000	4,834,500	-
011103300100 YOSACA					DETAILS of CAPITAL EXPENDITURE					
011103300100	03101	70721	23510300	23010122	Purchase of Health/ Medical Equipment	2,000,000	-	-	-	
011103300100	03101	70721	23510300	23050101	Research And Development	5,000,000	-	-	-	
011103300100	03101	70721	23510300	23050103	Monitoring And Evaluation	3,000,000	-	-	-	
011103300100	03101	70721	23510300	23050128	Counterpart Fund	15,000,000	15,000,000	-	15,000,000	Counterpart fund for runing of the Programme
					TOTAL CAP	25,000,000	15,000,000	-	15,000,000	
011103500100 L.G PENSION BOARD					DETAILS of RECURRENT EXPENDITURE					
011103500100	02101	70131	23510300	21010101	Consolidated Salary	20,206,000	10,553,264	3,961,553	14,514,817	
011103500100	02101	70131	23510300	22020101	Local Transport And Traveling (Training)	200,000	150,000	50,000	200,000	
011103500100	02101	70131	23510300	22020102	Local Transport And Traveling (Others)	250,000	187,500	62,500	250,000	
011103500100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumables	150,000	112,500	37,500	150,000	
011103500100	02101	70131	23510300	22020401	Maintenance of Motor Vehicle	100,000	75,000	25,000	100,000	
011103500100	02101	70131	23510300	22020604	Special Services	45,000	33,750	11,250	45,000	
011103500100	02101	70131	23510300	22020801	Motor Vehicle Fuel	47,000	35,250	11,750	47,000	
011103500100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	8,000	6,000	2,000	8,000	
011103500100	02101	70131	23510300	22021004	Medical Expenses-Local	100,000	75,000	25,000	100,000	
					TOTAL	900,000	675,000	225,000	900,000	
011103500100 L.G PENSION BOARD					DETAILS of CAPITAL EXPENDITURE					
011103500100	03101	70160	23510200	23010113	Purchase of Computers	5,000,000	-	-	-	
					TOTAL CAP	5,000,000	-	-	-	
011103700100 PILGRIMS COMMISSION					DETAILS of RECURRENT EXPENDITURE					
011103700100	02101	70131	23541800	21010101	Consolidated Salary	37,668,000	21,250,181	7,761,164	29,011,345	
011103700100	02101	70160	23551900	22020101	Local Transport And Traveling (Training)	2,000,000	600,000	153,125	753,125	
011103700100	02101	70160	23551900	22020102	Local Transport And Traveling (Others)	15,000,000	3,150,000	1,050,000	4,200,000	
011103700100	02101	70160	23551900	22020104	International Transport And Traveling(Others)	475,533,000	378,428,565	91,766,750	470,195,315	
011103700100	02101	70160	23551900	22020201	Electricity Charges	3,000,000	-	296,875	296,875	
011103700100	02101	70160	23551900	22020301	Office Stationaries/Computer Consumables	200,000	150,000	-	150,000	
011103700100	02101	70160	23551900	22020305	Printing of Non Security Documents	200,000	150,000	-	150,000	
011103700100	02101	70160	23551900	22020402	Maintenance of Office/Residential Furniture	150,000	112,500	-	112,500	
011103700100	02101	70160	23551900	22020605	Cleaning And Fumigation Services	100,000	75,000	-	75,000	
011103700100	02101	70160	23551900	22020901	Bank Charges (Other Than Interest)	100,000	75,000	-	75,000	
011103700100	02101	70160	23551900	22021002	Honorarium & Sitting Allowance	150,000	112,500	-	112,500	
011103700100	02101	70160	23551900	22021007	Welfare Packages	100,000	75,000	-	75,000	
					TOTAL	496,533,000	382,928,565	93,266,750	476,195,315	
011103700100 PILGRIMS COMMISSION					DETAILS of CAPITAL EXPENDITURE					
011103700100	03101	70160	23510300	23010112	Purchase of Office Furniture And Fittings	3,000,000	-	-	-	
011103700100	03101	70160	23510300	23010113	Purchase of Computers	3,000,000	-	-	-	
011103700100	03101	70160	23510300	23020102	Construction/Provision of Residential Buildings	40,000,000	-	-	-	
011103700100	03101	70160	23510300	23020114	Construction/Provision of Roads	9,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
011103700100	03101	70160	23510300	23020128	Construction of Other Buildings	30,000,000	-	-	-	
011103700100					TOTAL CAP	85,000,000	-	-	-	
011200300100 HOUSE of ASSEMBLY					DETAILS of RECURRENT EXPENDITURE					
011200300100	02101	70131	23541800	21010101	Consolidated Salary	366,442,000	203,023,536	163,315,888	366,339,424	
011200300100	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	70,000,000	4,930,000	64,850,000	69,780,000	
011200300100	02101	70111	23510300	22020102	Local Transport And Traveling (Others)	116,000,000	106,480,000	9,410,000	115,890,000	
011200300100	02101	70111	23510300	22020103	International Transport And Traveling (Training)	100,000,000	95,920,000	-	95,920,000	
011200300100	02101	70111	23510300	22020201	Electricity Charges	2,000,000	-	-	-	
011200300100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	10,000,000	2,037,000	-	2,037,000	
011200300100	02101	70111	23510300	22020302	Books	4,000,000	-	-	-	
011200300100	02101	70111	23510300	22020303	News Papers	500,000	375,000	-	375,000	
011200300100	02101	70111	23510300	22020305	Printing of Non Security Documents	15,000,000	4,620,000	-	4,620,000	
011200300100	02101	70111	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,000,000	2,250,000	-	2,250,000	
011200300100	02101	70111	23510300	22020309	Uniforms & Other Clothing	33,970,000	26,080,000	2,000,000	28,080,000	
011200300100	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	10,000,000	-	3,705,000	3,705,000	
011200300100	02101	70111	23510300	22020405	Maintenance of Plants/Generators	5,000,000	400,000	-	400,000	
011200300100	02101	70111	23510300	22020501	Workshops & Training –Local	15,000,000	7,500,000	-	7,500,000	
011200300100	02101	70111	23510300	22020603	Residential Rent	21,000,000	20,594,547	-	20,594,547	
011200300100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	10,000,000	-	280,000	280,000	
011200300100	02101	70111	23510300	22020710	Investigation, Research And Documentations	8,000,000	-	-	-	
011200300100	02101	70111	23510300	22020799	Other Consultancy Service (N.E.C.)	10,000,000	-	-	-	
011200300100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	13,500,000	45,000	-	45,000	
011200300100	02101	70111	23510300	22020902	Insurance Premium	20,000,000	-	-	-	
011200300100	02101	70111	23510300	22021002	Honorarium & Sitting Allowance	796,030,000	591,507,331	203,800,000	795,307,331	
011200300100	02101	70111	23510300	22021003	Publicity And Advertisement	1,000,000	949,999	-	949,999	
011200300100	02101	70111	23510300	22021007	Welfare Packages	70,000,000	31,105,000	18,448,297	49,553,297	
011200300100	02101	70111	23510300	22021013	Promotion (Service Wide)	15,000,000	-	14,570,000	14,570,000	
011200300100	02101	70111	23510300	22021019	Medical Expenses – International	1,000,000	-	-	-	
011200300100	02101	70111	23510300	22030107	Furnishing Advances	10,000,000	3,743,610	-	3,743,610	
011200300100	02101	70111	23510300	22040109	Grants To Communities/NGOs	15,000,000	-	4,885,800	4,885,800	
011200300100					TOTAL	1,375,000,000	898,537,487	321,949,097	1,220,486,584	
011200300100 HOUSE of ASSEMBLY					DETAILS of CAPITAL EXPENDITURE					
011200300100	03101	70111	23510300	23020101	Construction/Provision of Office Buildings	10,000,000	-	-	-	
011200300100	03101	70111	23510300	23020105	Construction/Provision of Water Facilities	2,000,000	-	-	-	
011200300100	03101	70111	23510300	23010142	Purchase of Electrical Equipment	2,000,000	-	-	-	
011200300100	03101	70111	23510300	23010119	Purchase of Power Generating Set	30,000,000	-	-	-	
011200300100	03101	70111	23510300	23010105	Purchase of Motor Vehicles	49,000,000	35,000,000	-	35,000,000	
011200300100	03101	70111	23510300	23010112	Purchase of Office Furniture And Fittings	20,000,000	8,020,000	-	8,020,000	Procurement of Office furniture & fittings
011200300100	03101	70111	23510300	23010113	Purchase of Computers	5,000,000	-	-	-	
011200300100	03101	70111	23510300	23010123	Purchase of Fire Fighting Equipment	1,000,000	-	-	-	
011200300100	03101	70111	23510300	23010114	Purchase of Computer Printers	3,000,000	-	-	-	
011200300100	03101	70111	23510300	23010122	Purchase of Health/ Medical Equipment	2,500,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
011200300100	03101	70111	23510300	23010128	Purchase of Security Equipment	5,000,000	-	-	-	
011200300100	03101	70111	23510300	23030121	Rehabilitation/Repairs of Office Buildings	17,500,000	-	-	-	
011200300100					TOTAL CAP	147,000,000	43,020,000	-	43,020,000	
011200400100	HOUSE of ASSEMBLY SERVICE COMMISSI				DETAILS of RECURRENT EXPENDITURE					
011200400100	02101	70131	23541800	21010101	Consolidated Salary	8,214,000	6,001,083	2,066,018	8,067,101	
011200400100	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	20,000,000	-	112,500	112,500	
011200400100	02101	70111	23510300	22020102	Local Transport And Traveling (Others)	5,000,000	-	-	-	
011200400100	02101	70111	23510300	22020103	International Transport And Traveling (Training)	19,940,000	-	-	-	
011200400100	02101	70111	23510300	22020201	Electricity Charges	300,000	225,000	-	225,000	
011200400100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	2,000,000	-	-	-	
011200400100	02101	70111	23510300	22020303	News Papers	100,000	75,000	56,250	18,750	
011200400100	02101	70111	23510300	22020305	Printing of Non Security Documents	10,000,000	4,675,000	-	4,675,000	
011200400100	02101	70111	23510300	22020309	Uniforms & Other Clothing	4,000,000	-	-	-	
011200400100	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	2,000,000	-	-	-	
011200400100	02101	70111	23510300	22020405	Maintenance of Plants/Generators	500,000	300,000	206,250	506,250	
011200400100	02101	70111	23510300	22020406	Other Maintenance Services	5,000,000	1,151,000	-	1,151,000	
011200400100	02101	70111	23510300	22020505	Short Term Courses-Local	30,000,000	4,700,000	3,700,000	8,400,000	
011200400100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	500,000	375,000	281,250	93,750	
011200400100	02101	70111	23510300	22020709	Audit Consultancy	500,000	375,000	281,250	93,750	
011200400100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	200,000	150,000	-	150,000	
011200400100	02101	70111	23510300	22021003	Publicity And Advertisement	800,000	-	800,000	800,000	
011200400100	02101	70111	23510300	22021007	Welfare Packages	500,000	375,000	125,000	500,000	
011200400100	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	375,000	125,000	500,000	
011200400100					TOTAL	101,840,000	12,776,000	4,450,000	17,226,000	
012300100100	MINISTRY of INFORMATION				DETAILS of RECURRENT EXPENDITURE					
012300100100	02101	70131	23541800	21010101	Consolidated Salary	97,501,000	66,882,107	24,056,082	90,938,189	
012300100100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	8,000,000	520,000	2,500,000	3,020,000	
012300100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	3,800,000	1,900,000	1,900,000	3,800,000	
012300100100	02101	70133	23510300	22020303	News Papers	1,450,000	1,087,500	362,500	1,450,000	
012300100100	02101	70133	23510300	22020305	Printing of Non Security Documents	26,000,000	29,800,000	3,800,000	26,000,000	
012300100100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	4,500,000	3,375,000	1,125,000	4,500,000	
012300100100	02101	70133	23510300	22020404	Maintenance of Office/IT Equipment	200,000	150,000	50,000	200,000	
012300100100	02101	70133	23510300	22020501	Workshops & Training –Local	450,000	312,500	137,500	450,000	
012300100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,400,000	1,050,000	350,000	1,400,000	
012300100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
012300100100	02101	70133	23510300	22021004	Medical Expenses-Local	1,400,000	1,050,000	350,000	1,400,000	
012300100100					TOTAL	47,300,000	39,320,000	3,000,000	42,320,000	
012300100100	MINISTRY of INFORMATION				DETAILS of CAPITAL EXPENDITURE					
012300100100	03101	70133	23541800	23010112	Purchase of Office Furniture And Fittings	14,000,000	-	-	-	
012300100100	03101	70133	23541800	23010113	Purchase of Computers	60,000,000	54,160,906	-	54,160,906	Overhauling of 3Nos Outside Broadcast Vans and equipment
012300100100	03101	70133	23541800	23020101	Construction/Provision of Office Buildings	15,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
012300100100	03101	70133	23541800	23030121	Rehabilitation/Repairs of Office Buildings	20,000,000	-		-	
012300100100	03101	70133	23541800	23050101	Research And Development	30,000,000				
012300100100	03101	70133	23541800	23050104	Anniversaries/Celebration	30,000,000	21,364,000	-	21,364,000	To enable the state participate at the 2019 Abuja Carnival
012300100100					TOTAL CAP	169,000,000	75,524,906		75,524,906	
012300300100 YTV DETAILS of RECURRENT EXPENDITURE										
012300300100	02101	70131	23541800	21010101	Consolidated Salary	118,002,000	67,371,108	23,726,435	91,097,543	
012300300100	02101	70830	23510300	22020101	Local Transport And Traveling (Training)	100,000	75,000	25,000	100,000	
012300300100	02101	70830	23510300	22020102	Local Transport And Traveling (Others)	1,452,000	1,089,000	363,000	1,452,000	
012300300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consumables	100,000	75,000	25,000	100,000	
012300300100	02101	70830	23510300	22020303	News Papers	156,000	117,000	39,000	156,000	
012300300100	02101	70830	23510300	22020401	Maintenance of Motor Vehicle	185,400	139,050	46,350	185,400	
012300300100	02101	70830	23510300	22020404	Maintenance of Office/IT Equipment	76,400	57,300	19,100	76,400	
012300300100	02101	70830	23510300	22020405	Maintenance of Plants/Generators	2,500,000	1,875,000	625,000	2,500,000	
012300300100	02101	70830	23510300	22020406	Other Maintenance Services	12,000,000	830,000	-	830,000	
012300300100	02101	70830	23510300	22020503	Conference & Seminars-Local	5,000,000	2,777,250	1,307,750	4,085,000	
012300300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	47,200	35,400	11,800	47,200	
012300300100	02101	70830	23510300	22021004	Medical Expenses-Local	480,000	360,000	120,000	480,000	
012300300100	02101	70830	23510300	22021007	Welfare Packages	200,000	150,000	50,000	200,000	
012300300100					TOTAL	22,297,000	7,580,000	2,632,000	10,212,000	
012300300100 YTV DETAILS of CAPITAL EXPENDITURE										
012300300100	03101	70830	23510300	23010108	Purchase of Buses	25,550,000	-	-	-	
012300300100	03101	70830	23510300	23020103	Construction/Provision of Electricity	20,000,000	-	-	-	
012300300100	03101	70830	23510300	23030121	Rehabilitation/Repairs of Office Buildings	26,000,000	-	-	-	
012300300100	03101	70830	23510300	23010112	Purchase of Office Furniture And Fittings	23,450,000	-	-	-	
012300300100					TOTAL CAP	95,000,000				
012300400100 YBC DETAILS of RECURRENT EXPENDITURE										
012300400100	02101	70131	23541800	21010101	Consolidated Salary	108,768,000	66,768,864	22,856,905	89,625,769	
012300400100	02101	70160	23510300	22020101	Local Transport And Traveling (Training)	1,462,500	-	-	-	
012300400100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumables	525,000	-	-	-	
012300400100	02101	70160	23510300	22020303	News Papers	185,000	138,750	46,250	185,000	
012300400100	02101	70160	23510300	22020308	Field & Camping Materials Supplies	500,000	375,000	125,000	500,000	
012300400100	02101	70160	23510300	22020401	Maintenance of Motor Vehicle	250,000	187,500	62,500	250,000	
012300400100	02101	70160	23510300	22020403	Maintenance of Office/Residential Building	75,000	56,250	18,750	75,000	
012300400100	02101	70160	23510300	22020404	Maintenance of Office/IT Equipment	335,000	251,250	83,750	335,000	
012300400100	02101	70160	23510300	22020405	Maintenance of Plants/Generators	1,525,000	640,000	320,000	960,000	
012300400100	02101	70160	23510300	22020406	Other Maintenance Services	20,373,000	1,134,000	-	1,134,000	
012300400100	02101	70160	23510300	22020807	Other Fuel/Lubricants	1,067,500	320,000	-	320,000	
012300400100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	50,000	37,500	12,500	50,000	
012300400100	02101	70160	23510300	22020902	Insurance Premium	4,000,000	-	-	-	
012300400100	02101	70160	23510300	22021004	Medical Expenses-Local	25,000	18,750	6,250	25,000	
012300400100	02101	70160	23510300	22021008	Subscription To Professional Bodies	2,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 N	ACTUAL JAN - SEPT N	ACTUAL OCT- DEC N	TOTAL JAN -DEC N	REMARKS
	FUND	FUNCT	LOCATION	ECON						
012300400100					TOTAL	32,373,000	3,159,000	675,000	3,834,000	
012300400100	YBC				DETAILS of CAPITAL EXPENDITURE					
012300400100	03101	70160	23510300	23040101	Tree Planting	10,000,000	-	-	-	
012300400100	03101	70160	23510300	23030109	Rehabilitation/Repairs - Fire Fighting Stations	2,000,000	-	-	-	
012300400100	03101	70160	23510300	23010113	Purchase of Computers	40,000,000	-	-	-	
012300400100	03101	70160	23510300	23010147	Purchase of Spare Parts & Tools	20,000,000	-	-	-	
012300400100					TOTAL CAP	72,000,000	-	-	-	
012301300100	PRINTING CORPORATION				DETAILS of RECURRENT EXPENDITURE					
012301300100	02101	70131	23541800	21010101	Consolidated Salary	30,772,000	16,048,832	6,035,836	22,084,668	
012301300100	02101	70830	23510300	22020102	Local Transport And Traveling (Others)	285,000	213,750	71,250	285,000	
012301300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consumables	200,000	150,000	50,000	200,000	
012301300100	02101	70830	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,921,000	247,500	-	247,500	
012301300100	02101	70830	23510300	22020401	Maintenance of Motor Vehicle	2,628,000	2,450,000	-	2,450,000	
012301300100	02101	70830	23510300	22020405	Maintenance of Plants/Generators	200,000	150,000	50,000	200,000	
012301300100	02101	70830	23510300	22020501	Workshops & Training –Local	1,500,000	-	-	-	
012301300100	02101	70830	23510300	22020801	Motor Vehicle Fuel	375,000	281,250	93,750	375,000	
012301300100	02101	70830	23510300	22020803	Plant / Generator Fuel	290,000	217,500	72,500	290,000	
012301300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	
012301300100	02101	70830	23510300	22021003	Publicity And Advertisement	500,000	183,750	63,750	247,500	
012301300100	02101	70830	23510300	22021004	Medical Expenses-Local	240,000	120,000	120,000	240,000	
012301300100					TOTAL	8,154,000	4,025,000	525,000	4,550,000	
012301300100	PRINTING CORPORATION				DETAILS of CAPITAL EXPENDITURE					
012301300100	03101	70830	23510300	23010128	Purchase of Security Equipment	10,000,000	-	-	-	
012301300100	03101	70830	23510300	23010123	Purchase of Fire Fighting Equipment	500,000	500,000	-	500,000	Payment for routine maintenance and procurement of fire fighting equipment
012301300100	03101	70830	23510300	23010117	Purchase of Shredding Machines	12,260,000	-	-	-	
012301300100	03101	70830	23510300	23010129	Purchase of Industrial Equipment	28,700,000	-	-	-	
012301300100	03101	70830	23510300	23010118	Purchase of Scanners	1,100,000	-	-	-	
012301300100	03101	70830	23510300	23010115	Purchase of Photocopying Machines	3,500,000	-	-	-	
012301300100	03101	70830	23510300	23010113	Purchase of Computers	3,540,000	-	-	-	
012301300100					TOTAL CAP	59,600,000	500,000	-	500,000	
012305700100	COUNCIL FOR ARTS AND CULTURE				DETAILS of RECURRENT EXPENDITURE					
012305700100	02101	70131	23541800	21010101	Consolidated Salary	50,304,000	33,073,058	11,193,866	44,266,924	
012305700100	02101	70820	23541800	22020102	Local Transport And Traveling (Others)	2,700,000	20,000	-	20,000	
012305700100	02101	70820	23541800	22020301	Office Stationaries/Computer Consumables	600,000	300,000	300,000	600,000	
012305700100	02101	70820	23541800	22020305	Printing of Non Security Documents	1,000,000	100,000	100,000	200,000	
012305700100	02101	70820	23541800	22020401	Maintenance of Motor Vehicle	300,000	150,000	-	150,000	
012305700100	02101	70820	23541800	22020403	Maintenance of Office/Residential Building	100,000	75,000	25,000	100,000	
012305700100	02101	70820	23541800	22020404	Maintenance of Office/IT Equipment	1,000,000	40,000	16,250	56,250	
012305700100	02101	70820	23541800	22020501	Workshops & Training –Local	1,392,000	723,750	-	723,750	
012305700100	02101	70820	23541800	22020801	Motor Vehicle Fuel	300,000	150,000	-	150,000	
012305700100	02101	70820	23541800	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
012305700100	02101	70820	23541800	22021004	Medical Expenses-Local	235,000	117,500	117,500	235,000	
012305700100					TOTAL	7,642,000	1,687,500	562,500	2,250,000	
012305700100	COUNCIL FOR ARTS AND CULTURE				DETAILS of CAPITAL EXPENDITURE					
012305700100	03101	70820	23541800	23030121	Rehabilitation/Repairs of Office Buildings	5,000,000	-	-	-	
012305700100	03101	70820	23551900	23050104	Anniversaries/Celebration	12,000,000	-	-	-	
012305700100	03101	70820	23510300	23020118	Construction/Provision of Infrastructure	3,000,000	-	-	-	
012305700100	03101	70820	23541800	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
012305700100					TOTAL CAP	22,000,000	-	-	-	
012400700100	FIRE SERVICE BOARD				DETAILS of RECURRENT EXPENDITURE					
012400700100	02101	70131	23510800	21010101	Consolidated Salary	148,418,000	101,741,386	34,152,686	135,894,072	
012400700100	02101	70320	23510300	22020101	Local Transport And Traveling (Training)	1,750,000	875,000	875,000	1,750,000	
012400700100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumables	6,000,000	1,000,000	-	1,000,000	
012400700100	02101	70320	23510300	22020401	Maintenance of Motor Vehicle	6,100,000	3,125,000	75,000	3,200,000	
012400700100	02101	70320	23510300	22020404	Maintenance of Office/IT Equipment	1,000,000	500,000	500,000	1,000,000	
012400700100	02101	70320	23510300	22020405	Maintenance of Plants/Generators	500,000	275,000	275,000	550,000	
012400700100	02101	70320	23510300	22020701	Financial Consulting	150,000	112,500	37,500	150,000	
012400700100	02101	70320	23510300	22020708	Medical Consulting	1,000,000	750,000	250,000	1,000,000	
012400700100	02101	70320	23510300	22020801	Motor Vehicle Fuel	1,200,000	850,000	350,000	1,200,000	
012400700100	02101	70320	23510300	22020803	Plant / Generator Fuel	800,000	500,000	300,000	800,000	
012400700100	02101	70320	23510300	22020901	Bank Charges (Other Than Interest)	50,000	37,500	12,500	50,000	
012400700100	02101	70320	23510300	22021004	Medical Expenses-Local	100,000	75,000	25,000	100,000	
012400700100					TOTAL	18,650,000	8,100,000	2,700,000	10,800,000	
012400700100	FIRE SERVICE BOARD				DETAILS of CAPITAL EXPENDITURE					
012400700100	03101	70320	23510300	23010123	Purchase of Fire Fighting Equipment	16,000,000	-	-	-	
012400700100	03101	70320	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
012400700100	03101	70320	23510300	23010112	Purchase of Office Furniture And Fittings	16,500,000	-	-	-	
012400700100	03101	70320	23510300	23030121	Rehabilitation/Repairs of Office Buildings	50,500,000	4,540,000	-	4,540,000	Settlement of work on wall fencing at the Fire Service Board HQTRs
012400700100					TOTAL CAP	85,000,000	4,540,000	-	4,540,000	
012500100100	Office of THE HEAD of SERVICE				DETAILS of RECURRENT EXPENDITURE					
012500100100	02101	70131	23541800	21010101	Consolidated Salary	258,032,000	157,642,675	63,017,761	220,660,436	
012500100100	02101	70160	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	750,000	250,000	1,000,000	
012500100100	02101	70160	23510300	22020201	Electricity Charges	1,000,000	750,000	250,000	1,000,000	
012500100100	02101	70160	23510300	22020202	Telephone Charges	500,000	375,000	125,000	500,000	
012500100100	02101	70160	23510300	22020205	Water Rates & Charges	500,000	375,000	125,000	500,000	
012500100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumables	2,500,000	1,875,000	625,000	2,500,000	
012500100100	02101	70160	23510300	22020303	News Papers	500,000	375,000	125,000	500,000	
012500100100	02101	70160	23510300	22020309	Uniforms & Other Clothing	600,000	450,000	150,000	600,000	
012500100100	02101	70160	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	1,500,000	500,000	2,000,000	
012500100100	02101	70160	23510300	22020401	Maintenance of Motor Vehicle	1,500,000	1,125,000	375,000	1,500,000	
012500100100	02101	70160	23510300	22020402	Maintenance of Office/Residential Furniture	1,000,000	750,000	250,000	1,000,000	
012500100100	02101	70160	23510300	22020403	Maintenance of Office/Residential Building	2,500,000	1,875,000	625,000	2,500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
012500100100	02101	70160	23510300	22020404	Maintenance of Office/IT Equipment	2,500,000	1,875,000	625,000	2,500,000	
012500100100	02101	70160	23510300	22020406	Other Maintenance Services	695,000,000	472,944,119	220,762,448	693,706,567	
012500100100	02101	70160	23510300	22020501	Workshops & Training –Local	210,000,000	112,883,535	95,588,642	208,472,177	
012500100100	02101	70160	23510300	22020505	Short Term Courses-Local	3,000,000	2,250,000	750,000	3,000,000	
012500100100	02101	70160	23510300	22020708	Medical Consulting	1,500,000	1,125,000	375,000	1,500,000	
012500100100	02101	70160	23510300	22020801	Motor Vehicle Fuel	2,500,000	1,875,000	625,000	2,500,000	
012500100100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	200,000	150,000	50,000	200,000	
012500100100	02101	70160	23510300	22021006	Postages & Courier Services	200,000	150,000	50,000	200,000	
012500100100	02101	70160	23510300	22021007	Welfare Packages	500,000	375,000	125,000	500,000	
012500100100					TOTAL	929,000,000	603,827,654	322,351,090	926,178,744	
012500100100 Office of THE HEAD of SERVICE					DETAILS of CAPITAL EXPENDITURE					
012500100100	03101	70131	23541800	23010112	Purchase of Office Furniture And Fittings	140,000,000	79,018,400	21,617,032	100,635,432	Purchase of essential Office equipment to the Conference Hall of th OHOS etc
012500100100	03101	70131	23541800	23010113	Purchase of Computers	46,000,000	12,500,000	32,423,546	44,923,546	Procurement of Office furniture to Pension Transitional Arrangment Directorate (PTAD)
012500100100	03101	70131	23541800	23020101	Construction/Provision of Office Buildings	150,500,000	138,855,059	11,255,146	150,110,205	Fencing gatehouse of Govt owned property in Kaduna etc
012500100100	03101	70131	23541800	23030121	Rehabilitation/Repairs of Office Buildings	245,000,000	156,372,169	87,375,988	243,748,157	Renovation of BIR Zonal Offices Nguru, Potiskum and Gashua
012500100100					TOTAL CAP	581,500,000	386,745,628	152,671,712	539,417,340	
014000100100 Office of THE AUDITOR GENERAL					DETAILS of RECURRENT EXPENDITURE					
014000100100	02101	70131	23541800	21010101	Consolidated Salary	56,252,000	40,355,874	13,767,895	54,123,769	
014000100100	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	13,000,000	3,000,000	-	3,000,000	
014000100100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	920,000	690,000	230,000	920,000	
014000100100	02101	70112	23510300	22020201	Electricity Charges	1,000,000	150,000	850,000	1,000,000	
014000100100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	1,000,000	150,000	850,000	1,000,000	
014000100100	02101	70112	23510300	22020306	Printing of Security Documents	23,000,000	19,345,495	-	19,345,495	
014000100100	02101	70112	23510300	22020401	Maintenance of Motor Vehicle	250,000	187,500	62,500	250,000	
014000100100	02101	70112	23510300	22020403	Maintenance of Office/Residential Building	200,000	150,000	50,000	200,000	
014000100100	02101	70112	23510300	22020406	Other Maintenance Services	4,000,000	705,000	670,000	1,375,000	
014000100100	02101	70112	23510300	22020501	Workshops & Training –Local	15,300,000	3,895,000	-	3,895,000	
014000100100	02101	70112	23510300	22020701	Financial Consulting	150,000	75,000	-	75,000	
014000100100	02101	70112	23510300	22020702	Information Technology Consulting	25,000,000	20,910,000	-	20,910,000	
014000100100	02101	70112	23510300	22020801	Motor Vehicle Fuel	450,000	337,500	112,500	450,000	
014000100100	02101	70112	23510300	22020803	Plant / Generator Fuel	3,000,000	2,250,000	-	2,250,000	
014000100100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	50,000	25,000	25,000	50,000	
014000100100	02101	70112	23510300	22021004	Medical Expenses-Local	1,080,000	830,000	-	830,000	
014000100100					TOTAL	88,400,000	52,700,495	2,850,000	109,674,264	-
014000100100 Office of THE AUDITOR GENERAL					DETAILS of CAPITAL EXPENDITURE					
014000100100	03101	70112	23510300	23010112	Purchase of Office Furniture And Fittings	6,000,000	-	-	-	
014000100100	03101	70112	23510300	23010113	Purchase of Computers	4,000,000	-	3,234,750	3,234,750	
014000100100	03101	70112	23510300	23020116	Construction/Provision of Water-Ways	1,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
014000100100	03101	70112	23510300	23030121	Rehabilitation/Repairs of Office Buildings	7,000,000	-	-	-	
014000100100	03101	70112	23510300	23050101	Research And Development	6,000,000	-	-	-	
014000100100	03101	70112	23510300	23050103	Monitoring And Evaluation	6,000,000	-	-	6,000,000	
014000100100					TOTAL CAP	30,000,000	-	3,234,750	9,234,750	
014000200100 LOCAL GOVERNMENT AUDIT					DETAILS of RECURRENT EXPENDITURE					
014000200100	02101	70131	23541800	21010101	Consolidated Salary	75,794,000	52,742,393	17,761,436	70,503,829	
014000200100	02101	70490	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	750,000	250,000	1,000,000	
014000200100	02101	70490	23541800	22020102	Local Transport And Traveling (Others)	11,412,000	3,000,000	-	3,000,000	
014000200100	02101	70490	23510300	22020301	Office Stationaries/Computer Consumables	900,000	675,000	225,000	900,000	
014000200100	02101	70490	23510300	22020306	Printing of Security Documents	8,000,000	-	-	-	
014000200100	02101	70490	23510300	22020401	Maintenance of Motor Vehicle	2,145,000	415,000	1,205,000	1,620,000	
014000200100	02101	70490	23510300	22020402	Maintenance of Office/Residential Furniture	100,000	75,000	25,000	100,000	
014000200100	02101	70490	23510300	22020405	Maintenance of Plants/Generators	1,300,000	975,000	325,000	1,300,000	
014000200100	02101	70490	23510300	22020701	Financial Consulting	1,375,000	100,000	-	100,000	
014000200100	02101	70490	23510300	22020710	Investigation, Research And Documentations	1,000,000	100,000	-	100,000	
014000200100	02101	70490	23510300	22020901	Bank Charges (Other Than Interest)	30,000	22,500	7,500	30,000	
014000200100	02101	70490	23510300	22021004	Medical Expenses-Local	550,000	412,500	137,500	550,000	
014000200100					TOTAL	27,812,000	6,525,000	2,175,000	8,700,000	-
014000200100 Office of THE AUDITOR GENERAL LOCAL					DETAILS of CAPITAL EXPENDITURE					
014000200100	03101	70490	23510300	23010112	Purchase of Office Furniture And Fittings	1,000,000	-	-	-	
014000200100	03101	70490	23510300	23010113	Purchase of Computers	3,370,000	-	-	-	
014000200100	03101	70490	23510300	23020116	Construction/Provision of Water-Ways	30,880,000	-	-	-	
014000200100	03101	70490	23510300	23040101	Tree Planting	750,000	-	-	-	
014000200100					TOTAL CAP	36,000,000	-	-	-	
014700100100 CIVIL SERVICE COMMISSION					DETAILS of RECURRENT EXPENDITURE					
014700100100	02101	70131	23541800	21010101	Consolidated Salary	45,592,000	30,567,855	10,644,340	41,212,195	
014700100100	02101	70131	23510300	22020101	Local Transport And Traveling (Training)	1,150,000	862,500	287,500	1,150,000	
014700100100	02101	70131	23510300	22020102	Local Transport And Traveling (Others)	9,675,000	375,000	800,000	1,175,000	
014700100100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumables	500,000	375,000	125,000	500,000	
014700100100	02101	70131	23510300	22020305	Printing of Non Security Documents	12,500,000	10,655,000	-	10,655,000	
014700100100	02101	70131	23510300	22020401	Maintenance of Motor Vehicle	160,000	120,000	40,000	160,000	
014700100100	02101	70131	23510300	22020403	Maintenance of Office/Residential Building	100,000	75,000	25,000	100,000	
014700100100	02101	70131	23510300	22020501	Workshops & Training –Local	9,270,000	600,000	6,100,000	6,700,000	
014700100100	02101	70131	23510300	22020801	Motor Vehicle Fuel	150,000	112,500	37,500	150,000	
014700100100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	
014700100100	02101	70131	23510300	22021001	Refreshment & Meals	225,000	168,750	56,250	225,000	
014700100100	02101	70131	23510300	22021003	Publicity And Advertisement	375,000	187,500	187,500	375,000	
014700100100	02101	70131	23510300	22021004	Medical Expenses-Local	350,000	262,500	87,500	350,000	
014700100100					TOTAL	34,470,000	13,805,000	7,750,000	21,555,000	-
014700100100 CIVIL SERVICE COMMISSION					DETAILS of CAPITAL EXPENDITURE					
014700100100	03101	70131	23510300	23010112	Purchase of Office Furniture And Fittings	5,000,000	-	4,338,400	4,338,400	
014700100100	03101	70131	23510300	23010113	Purchase of Computers	2,500,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
014700100100	03101	70131	23510300	23010119	Purchase of Power Generating Set	5,500,000	-	-	-	
014700100100	03101	70131	23510300	23030121	Rehabilitation/Repairs of Office Buildings	7,000,000	-	-	-	
014700100100					TOTAL CAP	20,000,000	-	4,338,400	4,338,400	
014700200100 LOCAL GOVERNMENT SERVICE COMMIS: DETAILS of RECURRENT EXPENDITURE										
014700200100	02101	70131	23541800	21010101	Consolidated Salary	41,806,000	17,737,304	5,549,979	23,287,283	
014700200100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	370,000	277,500	92,500	370,000	
014700200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	300,000	225,000	75,000	300,000	
014700200100	02101	70133	23510300	22020305	Printing of Non Security Documents	230,000	172,500	57,500	230,000	
014700200100	02101	70133	23510300	22020314	Examination Materials	2,200,000		-	-	
014700200100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	100,000	75,000	25,000	100,000	
014700200100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	3,600,000		-	-	
014700200100	02101	70133	23510300	22020503	Conference & Seminars-Local	18,600,000		1,767,000	1,767,000	
014700200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	365,000	273,750	91,250	365,000	
014700200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	
014700200100	02101	70133	23510300	22021001	Refreshment & Meals	35,000	26,250	8,750	35,000	
014700200100	02101	70133	23510300	22021003	Publicity And Advertisement	150,000	112,500	37,500	150,000	
014700200100	02101	70133	23510300	22021004	Medical Expenses-Local	235,000	176,250	58,750	235,000	
014700200100	02101	70133	23510300	22021008	Subscription To Professional Bodies	2,200,000		-	-	
014700200100					TOTAL	28,400,000	1,350,000	2,217,000	3,567,000	
014700200100 LOCAL GOVERNMENT SERVICE COMMIS: DETAILS of CAPITAL EXPENDITURE										
014700200100	03101	701	23510300	23010105	Purchase of Motor Vehicles	14,165,000	-	-	-	
014700200100	03101	701	23510300	23010112	Purchase of Office Furniture And Fittings	5,000,000	-	-	-	
014700200100	03101	701	23510300	23010113	Purchase of Computers	4,041,000	-	-	-	
014700200100	03101	701	23510300	23010115	Purchase of Photocopying Machines	500,000	-	-	-	
014700200100					TOTAL CAP	23,706,000	-	-	-	
014800100100 STATE INDEPENDENCE ELECTORAL COMM: DETAILS of RECURRENT EXPENDITURE										
014800100100	02101	70131	23541800	21010101	Consolidated Salary	10,873,000	3,098,786	1,044,658	4,143,444	
014800100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumables	1,200,000	900,000	300,000	1,200,000	
014800100100	02101	70160	23510300	22020405	Maintenance of Plants/Generators	300,000	225,000	75,000	300,000	
014800100100	02101	70160	23510300	22020803	Plant / Generator Fuel	1,500,000	1,125,000	375,000	1,500,000	
014800100100					TOTAL	3,000,000	2,250,000	750,000	3,000,000	
014800100100 STATE INDEPENDENCE ELECTORAL COMM: DETAILS of CAPITAL EXPENDITURE										
014800100100	03101	70111	23510300	23010113	Purchase of Computers	5,000,000	7,240,000	-	7,240,000	
014800100100	03101	70111	23510300	23030121	Rehabilitation/Repairs of Office Buildings	8,000,000	-	-	-	
014800100100	03101	70111	23510300	23050101	Research And Development	10,000,000	-	-	-	
014800100100	03101	70111	23510300	23050107	Margin For Increases In Cost (Election Activities)	80,000,000	6,278,000	-	6,278,000	Observance of electoral proceses for 2019 General Elections
014800100100					TOTAL CAP	103,000,000	13,518,000	-	13,518,000	
016200100100 MINISTRY of RELIGIOUS AFFAIRS: DETAILS of RECURRENT EXPENDITURE										
016200100100	02101	70131	23541800	21010101	Consolidated Salary	104,245,000	35,376,483	43,014,112	78,390,595	
016200100100	02101	70840	23541800	22020101	Local Transport And Traveling (Training)	2,400,000	1,300,000	-	1,300,000	
016200100100	02101	70840	23541800	22020102	Local Transport And Traveling (Others)	400,000	250,000	150,000	400,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
016200100100	02101	70840	23541800	22020301	Office Stationaries/Computer Consumables	3,000,000	800,000	1,175,000	1,975,000	
016200100100	02101	70840	23541800	22020303	News Papers	300,000	225,000	75,000	300,000	
016200100100	02101	70840	23541800	22020305	Printing of Non Security Documents	3,500,000	1,625,000	-	1,625,000	
016200100100	02101	70840	23541800	22020308	Field & Camping Materials Supplies	200,000	150,000	50,000	200,000	
016200100100	02101	70840	23541800	22020309	Uniforms & Other Clothing	200,000	150,000	50,000	200,000	
016200100100	02101	70840	23541800	22020311	Food Stuff/Catering Materials Supplies	46,000,000	41,500,000	4,000,000	45,500,000	
016200100100	02101	70840	23541800	22020401	Maintenance of Motor Vehicle	250,000	187,500	62,500	250,000	
016200100100	02101	70840	23541800	22020403	Maintenance of Office/Residential Building	400,000	300,000	100,000	400,000	
016200100100	02101	70840	23541800	22020501	Workshops & Training –Local	600,000	450,000	150,000	600,000	
016200100100	02101	70840	23541800	22020801	Motor Vehicle Fuel	1,000,000	750,000	250,000	1,000,000	
016200100100	02101	70840	23541800	22020803	Plant / Generator Fuel	1,400,000	1,050,000	350,000	1,400,000	
016200100100	02101	70840	23541800	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
016200100100	02101	70840	23541800	22021003	Publicity And Advertisement	100,000	75,000	25,000	100,000	
016200100100	02101	70840	23541800	22021004	Medical Expenses-Local	1,350,000	1,012,500	337,500	1,350,000	
016200100100	02101	70840	23541800	22021007	Welfare Packages	800,000	600,000	200,000	800,000	
016200100100	02101	70840	23541800	22040109	Grants To Communities/NGOs	37,484,000	2,896,000	1,448,000	4,344,000	
016200100100					TOTAL	99,484,000	53,396,000	8,448,000	61,844,000	
016200100100 MINISTRY of RELIGIOUS AFFAIRS					DETAILS of CAPITAL EXPENDITURE					
016200100100	03101	70840	23541800	23020107	Construction/Provision of Public Schools	20,000,000	10,000,000	-	10,000,000	Construction of Jumu'at Mosque at Baba Buji Model Tsangaya Centre
016200100100	03101	70840	23541800	23030106	Rehabilitation/Repairs - Public Schools	27,000,000	4,300,000	-	4,300,000	Assistance to Madrasatul Madinatu Ahbab Wattalamiz Potiskum for renovation of their school
016200100100	03101	70840	23541800	23050101	Research And Development	23,000,000	16,335,500	-	16,335,500	Tour of 17 LGAs to enlightened on the significance and importance of Zakat
016200100100	03101	70840	- Zone D - S	23050103	Monitoring And Evaluation	5,000,000	4,980,000	-	4,980,000	
016200100100					TOTAL CAP	75,000,000	35,615,500	-	35,615,500	
016200100200 YOBE MOSQUE & ISLAMIC CENTRE					DETAILS of RECURRENT EXPENDITURE					
016200100200	02101	70131	23541800	21020101	Consolidated Salary	54,000,000	40,500,000	13,500,000	54,000,000	
016200100200	02101	70840	23541800	22020101	Local Transport And Traveling (Training)	225,000	150,000	75,000	225,000	
016200100200	02101	70840	23541800	22020102	Local Transport And Traveling (Others)	175,000	145,000	30,000	175,000	
016200100200	02101	70840	23541800	22020404	Maintenance of Office/IT Equipment	50,000	35,000	15,000	50,000	
016200100200	02101	70840	23541800	22020807	Other Fuel/Lubricants	90,000	70,000	20,000	90,000	
016200100200	02101	70840	23541800	22021001	Refreshment & Meals	60,000	50,000	10,000	60,000	
016200100200					TOTAL	600,000	450,000	150,000	600,000	
021500100100 MIN. of AGRIC. & NATURAL RESOURCES					DETAILS of RECURRENT EXPENDITURE					
021500100100	02101	70131	23541800	21010101	Consolidated Salary	1,240,636,000	867,770,368	304,226,509	1,171,996,877	
021500100100	02101	70112	23541800	22020101	Local Transport And Traveling (Training)	2,100,000	1,225,000	875,000	2,100,000	
021500100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	3,100,000	1,550,000	550,000	2,100,000	
021500100100	02101	70112	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,000,000	-	-	-	
021500100100	02101	70112	23541800	22020308	Field & Camping Materials Supplies	400,000	300,000	100,000	400,000	
021500100100	02101	70112	23541800	22020309	Uniforms & Other Clothing	500,000	375,000	125,000	500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
021500100100	02101	70112	23541800	22020311	Food Stuff/Catering Materials Supplies	20,000,000	-	-		
021500100100	02101	70112	23541800	22020316	Procurement of Seeds & Seedlings	50,000,000	20,600,000	-	20,600,000	
021500100100	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	8,500,000	600,000	400,000	1,000,000	
021500100100	02101	70112	23541800	22020405	Maintenance of Plants/Generators	1,500,000	750,000	250,000	1,000,000	
021500100100	02101	70112	23541800	22020406	Other Maintenance Services	10,000,000	1,000,000	-	1,000,000	
021500100100	02101	70112	23541800	22020501	Workshops & Training –Local	5,000,000	-	-		
021500100100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	540,000	405,000	135,000	540,000	
021500100100	02101	70112	23541800	22020701	Financial Consulting	210,000	157,500	52,500	210,000	
021500100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,700,000	850,000	150,000	1,000,000	
021500100100	02101	70112	23541800	22020803	Plant / Generator Fuel	10,000,000	700,000	-	700,000	
021500100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	37,500	12,500	50,000	
021500100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,400,000	1,050,000	350,000	1,400,000	
021500100100	02101	70112	23541800	22050103	Purchase of Fertilizer	840,000,000	604,990,000	230,800,000	835,790,000	
021500100100					TOTAL	975,000,000	634,590,000	233,800,000	868,390,000	
021500100100 MIN. of AGRIC. & NATURAL RESOURCES					DETAILS of CAPITAL EXPENDITURE					
021500100100	03101	70160	23541800	23010113	Purchase of Computers	5,000,000		-		
021500100100	03101	70160	23541800	23010127	Purchase of Agricultural Equipment	950,000,000	338,028,000	573,300,000	911,328,000	
021500100100	03101	70160	23541800	23010140	Purchase of Water Drilling Equipment	25,000,000		-		
021500100100	03101	70160	23541800	23010147	Purchase of Spare Parts & Tools	20,000,000		-		
021500100100	03101	70160	23541800	23020105	Construction/Provision of Water Facilities	30,000,000		-		
021500100100	03101	70160	23541800	23020113	Construction/Provision of Agricultural Facilities	100,000,000	30,805,000	-	30,805,000	Demarcation of cattle routes
021500100100	03101	70160	23541800	23020124	Construction Markets/Parks	50,000,000		-		
021500100100	03101	70160	23541800	23030104	Rehabilitation/Repairs - Water Facilities	-		-		
021500100100	03101	70160	23541800	23050103	Monitoring And Evaluation	600,000,000	-	593,350,000	593,350,000	
021500100100	03101	70160	23541800	23050104	Anniversaries/Celebration	20,000,000		-		
021500100100	03101	70160	23541800	23050128	Counterpart Fund	19,000,000		-		
021500100100					TOTAL CAP	1,819,000,000	368,833,000	1,166,650,000	1,535,483,000	
021500100200 MODERN ABATTOIR					DETAILS of RECURRENT EXPENDITURE					
021500100200	02101	70421	23510300	22020101	Local Transport And Traveling (Training)	250,000	27,000	33,000	60,000	
021500100200	02101	70421	23510300	22020301	Office Stationaries/Computer Consumables	130,000	25,000	25,000	50,000	
021500100200	02101	70421	23510300	22020501	Workshops & Training –Local	3,000,000	65,000	-	65,000	
021500100200	02101	70421	23510300	22020605	Cleaning And Fumigation Services	100,000	50,000	10,000	60,000	
021500100200	02101	70421	23510300	22020708	Medical Consulting	100,000	45,000	5,000	50,000	
021500100200	02101	70421	23510300	22020904	Other Crf Bank Charges	20,000	13,000	2,000	15,000	
021500100200	02101	70421	23510300	22040101	Grants To Other State Governments – Current	20,000,000	-	-	-	
021500100200					TOTAL	23,600,000	225,000	75,000	300,000	
021500100200 MODERN ABATTOIR					DETAILS of CAPITAL EXPENDITURE					
021500100200	03101	70421	23510300	23010147	Purchase of Spare Parts & Tools	2,000,000	-	-	-	
021500100200	03101	70421	23510300	23030104	Rehabilitation/Repairs - Water Facilities	22,000,000	-	-	-	
021500100200	03101	70421	23510300	23030121	Rehabilitation/Repairs of Office Buildings	25,000,000	-	-	-	
021500100200					TOTAL CAP	49,000,000	-	-	-	
021500100300 PILOT LIVESTOCK					DETAILS of RECURRENT EXPENDITURE					

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
021500100300	02101	70133	23541800	22020102	Local Transport And Traveling (Others)	5,000,000	1,250,000	750,000	2,000,000	
021500100300	02101	70133	23541800	22020301	Office Stationaries/Computer Consumables	600,000	450,000	150,000	600,000	
021500100300	02101	70133	23541800	22020305	Printing of Non Security Documents	2,500,000	1,250,000	1,000,000	2,250,000	
021500100300	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	-	-	-	
021500100300	02101	70133	23541800	22020316	Procurement of Seeds & Seedlings	2,000,000	1,500,000	500,000	2,000,000	
021500100300	02101	70133	23541800	22020401	Maintenance of Motor Vehicle	875,000	601,000	274,000	875,000	
021500100300	02101	70133	23541800	22020406	Other Maintenance Services	8,500,000	400,500	99,500	500,000	
021500100300	02101	70133	23541800	22020605	Cleaning And Fumigation Services	125,000	62,500	62,500	125,000	
021500100300	02101	70133	23541800	22020801	Motor Vehicle Fuel	1,200,000	900,000	100,000	1,000,000	
021500100300	02101	70133	23541800	22020803	Plant / Generator Fuel	600,000	450,000	50,000	500,000	
021500100300	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	250,000	187,000	63,000	250,000	
021500100300	02101	70133	23541800	22021004	Medical Expenses-Local	750,000	562,000	88,000	650,000	
021500100300	02101	70133	23541800	22021007	Welfare Packages	1,850,000	1,387,000	137,000	1,250,000	
021500100300					TOTAL	39,250,000	9,000,000	3,000,000	12,000,000	
021500100300	PILOT LIVESTOCK				DETAILS of CAPITAL EXPENDITURE					
021500100300	03101	70421	23541800	23010119	Purchase of Power Generating Set	5,000,000	-	-	-	
021500100300	03101	70421	23541800	23010122	Purchase of Health/ Medical Equipment	12,000,000	-	-	-	
021500100300	03101	70421	23541800	23010124	Purchase of Teaching/Learning Equipment	2,000,000	-	-	-	
021500100300	03101	70421	23541800	23010127	Purchase of Agricultural Equipment	10,000,000	-	-	-	
021500100300	03101	70421	23541800	23010133	Purchase of Surveying Equipment	2,000,000	-	-	-	
021500100300	03101	70421	23541800	23020101	Construction/Provision of Office Buildings	8,000,000	-	-	-	
021500100300	03101	70421	23541800	23020105	Construction/Provision of Water Facilities	10,000,000	-	-	-	
021500100300	03101	70421	23541800	23040103	Wildlife Conservation	6,000,000	-	-	-	
021500100300	03101	70421	23541800	23050101	Research And Development	5,000,000	-	-	-	
021500100300	03101	70421	23541800	23050103	Monitoring And Evaluation	2,750,000	-	-	-	
021500100300					TOTAL CAP	62,750,000	-	-	-	
021500100400	IRRIGATION PROGRAMME				DETAILS of CAPITAL EXPENDITURE					
021500100400	03101	70160	23541800	23020105	Construction/Provision of Water Facilities	70,000,000	68,494,717	-	68,494,717	Reconstruction of collapsed concrete dyke at the intake canal of Mugura Irrigation
021500100400	03101	70160	23541800	23030115	Rehabilitation/Repairs - Water-Way	100,000,000	67,687,981	7,050,000	74,737,981	Rehabilitation of damaged irrigation facilities across the state
021500100400	03101	70160	23541800	23040105	Water Pollution Prevention & Control	30,000,000	-	-	-	
021500100400	03101	70160	23541800	23050103	Monitoring And Evaluation	30,000,000	-	-	-	
021500100400					TOTAL CAP	230,000,000	136,182,698	7,050,000	143,232,698	
021510200100	AGRICULTURAL DEV. PROGRAMME				DETAILS of RECURRENT EXPENDITURE					
021510200100	02101	70131	23541800	21010101	Consolidated Salary	194,518,000	129,909,605	42,201,897	172,111,502	
021510200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	600,000	450,000	150,000	600,000	
021510200100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	875,000	656,250	218,750	875,000	
021510200100	02101	70133	23510300	22020406	Other Maintenance Services	6,000,000	4,500,000	1,500,000	6,000,000	
021510200100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	125,000	93,750	31,250	125,000	
021510200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	600,000	450,000	150,000	600,000	
021510200100	02101	70133	23510300	22020807	Other Fuel/Lubricants	1,200,000	900,000	300,000	1,200,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
021510200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	105,600	79,200	26,400	105,600	
021510200100	02101	70133	23510300	22021004	Medical Expenses-Local	750,000	562,500	187,500	750,000	
021510200100	02101	70133	23510300	22021007	Welfare Packages	1,744,400	1,308,300	436,100	1,744,400	
021510200100					TOTAL	12,000,000	9,000,000	3,000,000	12,000,000	
021510200100 AGRICULTURAL DEV. PROGRAMME					DETAILS of CAPITAL EXPENDITURE					
021510200100	03101	70133	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
021510200100	03101	70133	23541800	23010127	Purchase of Agricultural Equipment	20,000,000	-	-	-	
021510200100	03101	70133	23510300	23010134	Purchase of Diving Equipment	6,000,000	-	-	-	
021510200100	03101	70133	23551900	23010147	Purchase of Spare Parts & Tools	20,000,000	-	-	-	
021510200100	03101	70133	23510300	23020101	Construction/Provision of Office Buildings	25,000,000	-	-	-	
021510200100	03101	70133	23541800	23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23030121	Rehabilitation/Repairs of Office Buildings	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23050101	Research And Development	10,000,000	-	-	-	
021510200100	03101	70133	23541800	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
021510200100	03101	70133	23541800	23050128	Counterpart Fund	34,000,000	-	-	-	
021510200100					TOTAL CAP	131,000,000	-	-	-	
021511000100 FERTILIZER BLENDING COMPANY					DETAILS of RECURRENT EXPENDITURE					
021511000100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	65,000	-	65,000	65,000	
021511000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	95,000	40,000	55,000	95,000	
021511000100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	2,000,000	450,000	300,000	750,000	
021511000100	02101	70133	23510300	22020406	Other Maintenance Services	22,000	16,500	5,500	22,000	
021511000100	02101	70133	23510300	22020604	Special Services	1,000,000	550,000	-	550,000	
021511000100	02101	70133	23510300	22020803	Plant / Generator Fuel	1,200,000	430,000	70,000	500,000	
021511000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	11,000	8,250	2,750	11,000	
021511000100	02101	70133	23510300	22021004	Medical Expenses-Local	107,000	80,250	26,750	107,000	
021511000100					TOTAL	4,500,000	1,575,000	525,000	2,100,000	
021511000100 FERTILIZER BLENDING COMPANY					DETAILS of CAPITAL EXPENDITURE					
021511000100	03101	70133	23510700	23010127	Purchase of Agricultural Equipment	10,000,000	-	-	-	
021511000100	03101	70133	23510700	23030112	Rehabilitation/Repairs - Agricultural Facilities	10,000,000	6,781,187	-	6,781,187	Routine lubrication and greasing of the Blending Machine, Repairs of Stores and Warehouse etc
021511000100					TOTAL CAP	20,000,000	6,781,187	-	6,781,187	
022000100100 MINISTRY of FINANCE					DETAILS of RECURRENT EXPENDITURE					
022000100100	02101	70131	23541800	21010101	Consolidated Salary	563,325,000	392,855,705	134,465,274	527,320,979	
022000100100	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	1,000,000	750,000	250,000	1,000,000	
022000100100	02101	70112	23541800	22020203	Internet Access Charges	4,000,000	2,750,000	472,500	3,222,500	
022000100100	02101	70112	23541800	22020205	Water Rates & Charges	10,000	7,500	-	10,000	
022000100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	5,660,000	2,185,000	3,475,000	5,660,000	
022000100100	02101	70112	23541800	22020305	Printing of Non Security Documents	40,200,000	24,950,000	922,000	25,872,000	
022000100100	02101	70112	23541800	22020402	Maintenance of Office/Residential Furniture	100,000	50,000	50,000	100,000	
022000100100	02101	70112	23541800	22020406	Other Maintenance Services	81,708,000	45,000,000	15,000,000	60,000,000	
022000100100	02101	70112	23541800	22020501	Workshops & Training –Local	100,000,000	25,478,214	46,745,000	72,223,214	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
022000100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,000,000	250,000	750,000	1,000,000	
022000100100	02101	70112	23541800	22020803	Plant / Generator Fuel	20,000,000	15,691,500	4,308,500	20,000,000	
022000100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	10,000	7,500	-	7,500	
022000100100	02101	70112	23541800	22021004	Medical Expenses-Local	2,400,000	1,000,000	143,290	1,143,290	
022000100100	02101	70112	23541800	22021007	Welfare Packages	14,000,000	1,000,000	-	1,000,000	
022000100100					TOTAL	270,088,000	119,119,714	72,116,290	191,238,504	
022000100100 MINISTRY of FINANCE					DETAILS of CAPITAL EXPENDITURE					
022000100100	03101	70160	23541800	23010105	Purchase of Motor Vehicles	20,000,000	-	-	-	
022000100100	03101	70160	23541800	23010112	Purchase of Office Furniture And Fittings	8,000,000	-	-	-	
022000100100	03101	70160	23541800	23010113	Purchase of Computers	5,000,000	-	-	-	
022000100100	03101	70160	23541800	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
022000100100	03101	70160	23541800	23010128	Purchase of Security Equipment	10,000,000	-	-	-	
022000100100	03101	70160	23541800	23030121	Rehabilitation/Repairs of Office Buildings	20,000,000	19,948,950	-	19,948,950	Renovation of central store and Debt Management Office with Arch file Rack/Shelve of the store
022000100100					TOTAL CAP	68,000,000	19,948,950	-	19,948,950	
022000100200 CONSOLIDATED REVENUE FUND CHARGE					DETAILS of RECURRENT EXPENDITURE					
022000100200	02101	70112	23541800	21010103	Csc, Auditor General, Sinec, Auditor Lg And Dirc Pub	350,000,000	125,312,384	219,305,369	344,617,753	
022000100200	02101	70112	23541800	21020202	Contributory To Local Government Pension	50,000,000	-	-	-	
022000100200	02101	70112	23541800	21020206	Severance Benefits	400,000,000	-	-	-	
022000100200	02101	70112	23541800	22010101	Gratuity	1,400,000,000	1,107,063,531	70,364,413	1,177,427,944	
022000100200	02101	70112	23541800	22010102	Pension	2,826,000,000	1,975,931,034	849,763,141	2,825,694,175	
022000100200	02101	70112	23541800	22010103	Death Benefits	400,000,000	229,622,469	-	229,622,469	
022000100200	02101	70112	23541800	22030106	Motor Vehicle Advance	150,000,000	135,368,505	-	135,368,505	
022000100200	02101	70112	23541800	22030107	Furnishing Advances	50,000,000	8,023,350	513,008	8,536,358	
022000100200	02101	70112	23541800	22040103	Grants To Local Governments (10% IGR)	30,000,000	-	-	-	
022000100200	02101	70112	23541800	22060202	Domestic Interest/ Discount - Short Term Borrowing	1,074,000,000	578,088,337	494,257,537	1,072,345,874	
022000100200	02101	70112	23541800	22060301	Interest - Internal Public Debt	1,138,000,000	462,015,999	669,522,262	1,131,538,261	
022000100200					TOTAL	7,868,000,000	4,621,425,609	2,303,725,730	6,925,151,339	
022000100300 MISCELLANEOUS					DETAILS of RECURRENT EXPENDITURE					
022000100300	02101	70112	23541800	21010004	NHIS	-	-	-	-	
022000100300	02101	70112	23541800	21020101	Non Regular Allowances	50,000,000	27,082,500	18,100,000	45,182,500	
022000100300	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	55,000,000	43,706,000	10,910,000	54,616,000	
022000100300	02101	70112	23541800	22020104	International Transport And Traveling(Others)	682,000,000	381,737,357	299,555,340	681,292,697	
022000100300	02101	70112	23541800	22020201	Electricity Charges	58,872,000	43,894,723	10,488,436	54,383,159	
022000100300	02101	70112	23541800	22020203	Internet Access Charges	15,000,000	6,382,222	600,000	6,982,222	
022000100300	02101	70112	23541800	22020406	Other Maintenance Services	40,000,000	3,920,000	25,767,452	29,687,452	
022000100300	02101	70112	23541800	22020501	Workshops & Training –Local	15,000,000	-	5,090,000	5,090,000	
022000100300	02101	70112	23541800	22020602	Office Rent	130,000,000	126,850,000	-	126,850,000	
022000100300	02101	70112	23541800	22020701	Financial Consulting	640,000,000	-	638,155,199	638,155,199	
022000100300	02101	70112	23541800	22020702	Information Technology Consulting	30,000,000	18,475,330	750,000	19,225,330	
022000100300	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	19,000,000	9,567,028	8,233,167	17,800,195	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
022000100300	02101	70112	23541800	22021002	Honorarium & Sitting Allowance	592,000,000	462,474,642	129,179,791	591,654,433	
022000100300	02101	70112	23541800	22021004	Medical Expenses-Local	110,000,000	69,164,240	40,265,427	109,429,667	
022000100300	02101	70112	23541800	22021007	Welfare Packages	110,000,000	67,842,150	41,417,162	109,259,312	
022000100300	02101	70112	23541800	22021023	Souvenir/Gifts	140,000,000	79,726,285	51,500,000	131,226,285	
022000100300					TOTAL	2,686,872,000	1,340,822,477	1,280,011,974	2,620,834,451	
022000700400 EFFICIENCY UNIT					DETAILS of RECURRENT EXPENDITURE					
022000700400	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	60,000	-	-	-	
022000700400	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	90,000	-	-	-	
022000700400	02101	70112	23510300	22020406	Other Maintenance Services	150,000	-	-	-	
022000700400					TOTAL	300,000	-	-	-	
022000200100 DEBT MANAGEMENT Office					DETAILS of RECURRENT EXPENDITURE					
022000200100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	150,000	112,500	37,500	150,000	
022000200100	02101	70112	23510300	22020203	Internet Access Charges	12,000	9,000	3,000	12,000	
022000200100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	50,000	37,500	12,500	50,000	
022000200100	02101	70112	23510300	22020401	Maintenance of Motor Vehicle	38,000	28,500	9,500	38,000	
022000200100	02101	70112	23510300	22020801	Motor Vehicle Fuel	50,000	37,500	12,500	50,000	
022000200100					TOTAL	300,000	225,000	75,000	300,000	
022000700100 Office of THE ACCOUNTANT GENERAL					DETAILS of RECURRENT EXPENDITURE					
022000700100	02101	70112	23541800	22020101	Local Transport And Traveling (Training)	1,200,000	1,100,000	100,000	1,200,000	
022000700100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	23,620,000	9,602,500	3,797,500	13,400,000	
022000700100	02101	70112	23541800	22020305	Printing of Non Security Documents	30,000	27,500	2,500	30,000	
022000700100	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	400,000	400,000	-	400,000	
022000700100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	50,000	50,000	-	50,000	
022000700100	02101	70112	23541800	22020801	Motor Vehicle Fuel	300,000	300,000	-	300,000	
022000700100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	20,000	20,000	-	20,000	
022000700100	02101	70112	23541800	22021004	Medical Expenses-Local	200,000	200,000	-	200,000	
022000700100					TOTAL	25,820,000	11,700,000	3,900,000	15,600,000	
022000700200 PROJECT FINANCIAL MANAGEMENT UNIT					DETAILS of RECURRENT EXPENDITURE					
022000700200	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	60,000	45,000	15,000	60,000	
022000700200	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	90,000	67,500	22,500	90,000	
022000700200	02101	70112	23510300	22020406	Other Maintenance Services	150,000	112,500	37,500	150,000	
022000700200					TOTAL	300,000	225,000	75,000	300,000	
022000800100 BOARD of INTERNAL REVENUE					DETAILS of RECURRENT EXPENDITURE					
022000800100	02101	70131	23541800	21010101	Consolidated Salary	90,366,000	58,711,532	20,163,005	78,874,537	
022000800100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	450,000	337,500	112,500	450,000	
022000800100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	500,000	375,000	125,000	500,000	
022000800100	02101	70112	23510300	22020305	Printing of Non Security Documents	3,000,000	-	-	-	
022000800100	02101	70112	23510300	22020306	Printing of Security Documents	105,000	78,750	26,250	105,000	
022000800100	02101	70112	23510300	22020309	Uniforms & Other Clothing	1,805,000	-	-	-	
022000800100	02101	70112	23510300	22020310	Teaching Aids/Instruction Materials	1,500,000	-	-	-	
022000800100	02101	70112	23510300	22020312	Sanitary Materials	50,000	37,500	12,500	50,000	
022000800100	02101	70112	23510300	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
022000800100	02101	70112	23510300	22020404	Maintenance of Office/IT Equipment	50,000	37,500	12,500	50,000	
022000800100	02101	70112	23510300	22020405	Maintenance of Plants/Generators	150,000	112,500	37,500	150,000	
022000800100	02101	70112	23510300	22020605	Cleaning And Fumigation Services	25,000	18,750	6,250	25,000	
022000800100	02101	70112	23510300	22020801	Motor Vehicle Fuel	500,000	375,000	125,000	500,000	
022000800100	02101	70112	23510300	22020803	Plant / Generator Fuel	450,000	337,500	112,500	450,000	
022000800100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	20,000	15,000	5,000	20,000	
022000800100	02101	70112	23510300	22021003	Publicity And Advertisement	50,000	37,500	12,500	50,000	
022000800100	02101	70112	23510300	22021004	Medical Expenses-Local	500,000	375,000	125,000	500,000	
022000800100	02101	70112	23510300	22021007	Welfare Packages	110,000,000	98,658,676	10,483,214	109,141,890	
022000800100	02101	70112	23510300	22021008	Subscription To Professional Bodies	5,695,000	-	-	-	
022000800100					TOTAL	125,000,000	100,908,676	11,233,214	112,141,890	-
022000800100	BOARD of INTERNAL REVENUE				DETAILS of CAPITAL EXPENDITURE					
022000800100	03101	70112	23510300	23010105	Purchase of Motor Vehicles	20,000,000	-	-	-	
022000800100	03101	70112	23514800	23010112	Purchase of Office Furniture And Fittings	14,000,000	-	-	-	
022000800100	03101	70112	23510300	23030121	Rehabilitation/Repairs of Office Buildings	20,000,000	-	-	-	
022000800100	03101	70112	23510300	23050101	Research And Development	5,000,000	-	-	-	
022000800100	03101	70112	23510300	23050102	Computer Software Acquisition	20,000,000	-	-	-	
022000800100	03101	70112	23510300	23050103	Monitoring And Evaluation	5,000,000	-	-	-	
022000800100					TOTAL CAP	84,000,000	-	-	-	
022200100100	MINISTRY of COMMERCE AND INDUSTRY				DETAILS of RECURRENT EXPENDITURE					
022200100100	02101	70131	23541800	21010101	Consolidated Salary	111,394,000	75,749,249	26,825,873	102,575,122	
022200100100	02101	70442	23510300	22020101	Local Transport And Traveling (Training)	2,000,000	1,500,000	500,000	2,000,000	
022200100100	02101	70442	23510300	22020102	Local Transport And Traveling (Others)	7,250,000	828,000	-	828,000	
022200100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consumables	6,700,000	1,400,000	-	1,400,000	
022200100100	02101	70442	23510300	22020305	Printing of Non Security Documents	3,000,000	1,500,000	-	1,500,000	
022200100100	02101	70442	23510300	22020401	Maintenance of Motor Vehicle	3,500,000	50,000	-	50,000	
022200100100	02101	70442	23510300	22020403	Maintenance of Office/Residential Building	200,000	150,000	50,000	200,000	
022200100100	02101	70442	23510300	22020405	Maintenance of Plants/Generators	200,000	150,000	50,000	200,000	
022200100100	02101	70442	23510300	22020406	Other Maintenance Services	3,600,000	1,480,000	-	1,480,000	
022200100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,450,000	-	950,000	950,000	
022200100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	1,200,000	600,000	600,000	1,200,000	
022200100100	02101	70442	23510300	22020803	Plant / Generator Fuel	1,000,000	750,000	250,000	1,000,000	
022200100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
022200100100	02101	70442	23510300	22021003	Publicity And Advertisement	3,000,000	1,775,000	225,000	2,000,000	
022200100100	02101	70442	23510300	22021004	Medical Expenses-Local	1,400,000	1,050,000	350,000	1,400,000	
022200100100	02101	70442	23510300	22021021	Special Days/ Celebrations	18,000,000	9,800,000	-	9,800,000	
022200100100					TOTAL	53,600,000	21,108,000	3,000,000	24,108,000	-
022200100100	MINISTRY of COMMERCE AND INDUSTRY				DETAILS of CAPITAL EXPENDITURE					
022200100100	03101	70442	23510300	23010105	Purchase of Motor Vehicles	20,000,000				
022200100100	03101	70442	23510300	23010112	Purchase of Office Furniture And Fittings	100,000,000	94,921,283	-	94,921,283	
022200100100	03101	70442	23510300	23010129	Purchase of Industrial Equipment	90,000,000	78,786,173	-	78,786,173	
022200100100	03101	70442	23510300	23050129	Capitalisation and Sustainability	85,000,000	-	80,441,742	80,441,742	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
022200100100	03101	70442	23510300	23020119	Construction/Provision of Recreational Facilities	5,000,000		-		
022200100100	03101	70442	23510300	23020124	Construction of Markets/Parks	950,000,000	-	854,785,146	854,785,146	
022200100100	03101	70442	23510300	23030121	Rehabilitation/Repairs of Office Buildings	30,000,000	15,000,000	-	15,000,000	
022200100100	03101	70442	23510300	23050103	Monitoring And Evaluation	85,000,000	77,757,488	-	77,757,488	
022200100100	03101	70442	23510300	23050104	Anniversaries/Celebration	84,000,000	-	-	4,314,000	
022200100100					TOTAL CAP	1,449,000,000	266,464,944	935,226,888	1,206,005,832	
022201800100 YOBE INVESTMENT COMPANY					DETAILS of CAPITAL EXPENDITURE					
022201800100	03101	70411	23541800	23050129	Grant To Government Own Company	50,000,000	-	-		
022201800100					TOTAL CAP	50,000,000				
022205100100 SMALL SCALE AND INDUSTRIES					DETAILS of RECURRENT EXPENDITURE					
022205100100	02101	70131	23541800	21010101	Consolidated Salary	17,145,000	10,985,113	3,482,397	14,467,510	
022205100100	02101	70442	23510300	22020101	Local Transport And Traveling (Training)	285,000	213,750	71,250	285,000	
022205100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consumables	200,000	150,000	-	150,000	
022205100100	02101	70442	23510300	22020405	Maintenance of Plants/Generators	200,000	150,000	50,000	200,000	
022205100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,500,000	112,500	132,500	245,000	
022205100100	02101	70442	23510300	22020604	Special Services	2,500,000	206,250	23,750	230,000	
022205100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	290,000	217,500	72,500	290,000	
022205100100	02101	70442	23510300	22020803	Plant / Generator Fuel	100,000	75,000	25,000	100,000	
022205100100	02101	70442	23510300	22020807	Other Fuel/Lubricants	350,000	262,500	87,500	350,000	
022205100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	
022205100100	02101	70442	23510300	22021004	Medical Expenses-Local	235,000	176,250	58,750	235,000	
022205100100					TOTAL	6,675,000	1,575,000	525,000	2,100,000	
022205100100 SMALL SCALE AND INDUSTRIES					DETAILS of CAPITAL EXPENDITURE					
022205100100	03101	70442	23510300	23010112	Purchase of Office Furniture And Fittings	5,500,000	-	-	-	
022205100100	03101	70442	23510300	23010114	Purchase of Computer Printers	1,000,000	-	-	-	
022205100100	03101	70442	23510300	23010123	Purchase of Fire Fighting Equipment	500,000	-	-	-	
022205100100	03101	70442	23510300	23010145	Purchase of Heavy Duty Plant And Machine	10,000,000	-	-	-	
022205100100	03101	70442	23510300	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
022205100100	03101	70442	23510300	23050128	Counterpart Fund	10,000,000	-	-	-	
022205100100					TOTAL CAP	29,000,000	-	-	-	
022205200100 STATE HOTELS BOARD					DETAILS of RECURRENT EXPENDITURE					
022205200100	02101	70131	23541800	21010101	Consolidated Salary	19,843,000	12,431,130	4,257,672	16,688,802	
022205200100 STATE HOTELS BOARD					DETAILS of CAPITAL EXPENDITURE					
022205200100	03101	70133	23510300	23030101	Rehabilitation/Repairs of Residential Buildings	12,000,000	9,000,000	3,000,000	12,000,000	Monthly standing payment for the procurement of upkeep materials
022205200100	03101	70133	23510300	23040101	Tree Planting	2,500,000	-	-	-	
022205200100	03101	70133	23510300	23030115	Rehabilitation/Repairs - Water-Way	4,000,000	-	-	-	
022205200100	03101	70133	23510300	23030125	Rehabilitation/Repairs - Power Generating Plants	1,500,000	-	-	-	
022205200100					TOTAL CAP	20,000,000	9,000,000	3,000,000	12,000,000	
022205900100 YOBE STATE MICROFINANCE BANK					DETAILS of RECURRENT EXPENDITURE					
022205900100	02101	70131	23541800	21010101	Consolidated Salary	3,647,000	595,523	200,845	796,368	
022205900100 YOBE STATE MICROFINANCE BANK					DETAILS of CAPITAL EXPENDITURE					

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
022205900100	03101	70411	23510300	23050128	Counterpart Fund	40,000,000	-	-	-	
022205900100					TOTAL CAP	40,000,000	-	-	-	
023400100100 MINISTRY of WORKS, TRANSPORT & ENR DETAILS of RECURRENT EXPENDITURE										
023400100100	02101	70131	23541800	21010101	Consolidated Salary	351,777,000	224,382,384	78,434,169	302,816,553	
023400100100	02101	70474	23551900	22020101	Local Transport And Traveling (Training)	2,000,000	1,150,000	850,000	2,000,000	
023400100100	02101	70474	23551900	22020102	Local Transport And Traveling (Others)	14,400,000	9,084,000	4,700,000	13,784,000	
023400100100	02101	70474	23551900	22020301	Office Stationaries/Computer Consumables	400,000	200,000	200,000	400,000	
023400100100	02101	70474	23551900	22020309	Uniforms & Other Clothing	1,000,000	700,000	300,000	1,000,000	
023400100100	02101	70474	23551900	22020403	Maintenance of Office/Residential Building	600,000	500,000	100,000	600,000	
023400100100	02101	70474	23551900	22020405	Maintenance of Plants/Generators	14,896,000	2,200,000	-	2,200,000	
023400100100	02101	70474	23551900	22020406	Other Maintenance Services	1,300,000	900,000	400,000	1,300,000	
023400100100	02101	70474	23551900	22020501	Workshops & Training –Local	4,250,000	88,000	285,000	373,000	
023400100100	02101	70474	23551900	22020801	Motor Vehicle Fuel	2,000,000	1,500,000	500,000	2,000,000	
023400100100	02101	70474	23551900	22020803	Plant / Generator Fuel	300,000	200,000	100,000	300,000	
023400100100	02101	70474	23551900	22020901	Bank Charges (Other Than Interest)	427,000	362,000	65,000	427,000	
023400100100	02101	70474	23551900	22021003	Publicity And Advertisement	1,400,000	1,200,000	200,000	1,400,000	
023400100100					TOTAL	42,973,000	18,084,000	7,700,000	25,784,000	
023400100100 MINISTRY of WORKS, TRANSPORT & ENR DETAILS of CAPITAL EXPENDITURE										
023400100100	03101	70411	23541800	23010112	Purchase of Office Furniture And Fittings	23,000,000	-	11,276,875	11,276,875	
023400100100	03101	70411	23541800	23010122	Purchase of Health/Medical Equipment	3,000,000	-	-	-	
023400100100	03101	70411	23541800	23010145	Purchase of Heavy Duty Plant And Machine	50,000,000	13,500,000	4,500,000	18,000,000	
023400100100	03101	70411	23541800	23010123	Purchase of Fire Fighting Equipment	17,000,000	-	16,748,360	16,748,360	
023400100100	03101	70411	23541800	23020114	Construction/Provision of Roads	5,410,000,000	4,939,044,640	470,406,900	5,409,451,540	Construction of township roads and drainages in Damaturu
023400100100	03101	70411	23541800	23020116	Construction/Provision of Water-Ways	-	-	-	-	
023400100100	03101	70411	23541800	23020117	Construction/Provision of Air Port/Aerodromes	5,610,000,000	5,096,053,584	508,536,985	5,604,590,569	Construction of International Cargo Airport
023400100100	03101	70411	23541800	23020122	Construction of Boundary Pillars/Right of Ways	10,000,000	-	-	-	
023400100100	03101	70411	23541800	23020123	Construction/Provision of Power Electricity	950,000,000	668,552,830	275,721,625	944,274,455	Installation of street light along Damaturu-Potiskum roads
023400100100	03101	70411	23541800	23020124	Construction Markets/Parks	-	-	-	-	
023400100100	03101	70411	23541800	23020128	Construction of Other Buildings	10,000,000	4,099,219	-	4,099,219	
023400100100	03101	70411	23541800	23030113	Rehabilitation/Repairs – Roads	2,550,000,000	2,394,751,930	150,036,400	2,544,788,330	Repairs of township roads and drainages in the 3 Senatorial Zones in the State
023400100100	03101	70411	23541800	23030115	Rehabilitation/Repairs - Water-Way	-	-	-	-	
023400100100	03101	70411	23541800	23030123	Rehabilitation/Repairs of Electricity Equipment Light	302,000,000	288,576,750	12,384,375	300,961,125	Provision of solar street light along Mohd Idriss Way, Potiskum and Red Bricks Damaturu
023400100100	03101	70411	23541800	23050101	Research And Development	5,000,000	1,500,000	-	1,500,000	official trip to Abuja for Visa Interview and Biometric
023400100100	03101	70411	23541800	23050103	Monitoring And Evaluation	7,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 N	ACTUAL JAN - SEPT N	ACTUAL OCT- DEC N	TOTAL JAN -DEC N	REMARKS
	FUND	FUNCT	LOCATION	ECON						
023400100100					TOTAL CAP	14,947,000,000	13,406,078,953	1,449,611,520	14,855,690,473	
023400100200	RURAL ELECTRIFICATION BOARD				DETAILS of RECURRENT EXPENDITURE					
023100100200	02101	70131	23541800	21010101	Consolidated Salary	172,930,000	108,803,332	35,997,694	144,801,026	
023100100200	02101	70435	23541800	22020101	Local Transport And Traveling (Training)	500,000	45,000	205,000	250,000	
023100100200	02101	70435	23541800	22020201	Electricity Charges	150,000	112,500	37,500	150,000	
023100100200	02101	70435	23541800	22020301	Office Stationaries/Computer Consumables	500,000	375,000	25,000	350,000	
023100100200	02101	70435	23541800	22020405	Maintenance of Plants/Generators	21,340,000	-	-	-	
023100100200	02101	70435	23541800	22020501	Workshops & Training –Local	1,500,000	405,000	95,000	500,000	
023100100200	02101	70435	23541800	22020605	Cleaning And Fumigation Services	400,000	300,000	100,000	400,000	
023100100200	02101	70435	23541800	22020704	Engineering Services	2,500,000	-	-	-	
023100100200	02101	70435	23541800	22020801	Motor Vehicle Fuel	400,000	300,000	100,000	400,000	
023100100200	02101	70435	23541800	22020803	Plant / Generator Fuel	330,376,000	240,552,000	88,854,000	329,406,000	
023100100200	02101	70435	23541800	22020901	Bank Charges (Other Than Interest)	150,000	112,500	37,500	150,000	
023100100200	02101	70435	23541800	22021001	Refreshment & Meals	250,000	187,500	62,500	250,000	
023100100200	02101	70435	23541800	22021004	Medical Expenses-Local	250,000	187,500	62,500	250,000	
023100100200					TOTAL	358,316,000	242,577,000	89,529,000	332,106,000	
023100100200	RURAL ELECTRIFICATION BOARD				DETAILS of CAPITAL EXPENDITURE					
023100100200	03101	70435	23510300	23010113	Purchase of Computers	5,000,000				
023100100200	03101	70435	23541800	23010119	Purchase of Power Generating Set	200,000,000	142,970,000	21,750,000	164,720,000	Replacement of 27KVA Gen with 100KVA Gen at ICT Centre Governor's Office
023100100200	03101	70435	23541800	23010123	Purchase of Fire Fighting Equipment	2,000,000				
023100100200	03101	70435	23541800	23020103	Construction/Provision of Electricity	1,320,000,000	445,488,075	837,072,485	1,282,560,560	Connecting Governor's Office to National Grid, Construction and provision of transformer at PHCMB etc
023100100200					TOTAL CAP	1,527,000,000	588,458,075	858,822,485	1,447,280,560	
023800100100	MINISTRY of BUDGET AND ECONOMIC PL				DETAILS of RECURRENT EXPENDITURE					
023800100100	02101	70131	23541800	21010101	Consolidated Salary	79,214,000	51,158,026	18,269,515	69,427,541	
023800100100	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	7,500,000	5,625,000	-	5,625,000	
023800100100	02101	70112	23541800	22020305	Printing of Non Security Documents	14,000,000	-	-	-	
023800100100	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	1,400,000	1,100,000	-	1,100,000	
023800100100	02101	70112	23541800	22020402	Maintenance of Office/Residential Furniture	200,000	150,000	-	150,000	
023800100100	02101	70112	23541800	22020404	Maintenance of Office/IT Equipment	1,200,000	900,000	-	900,000	
023800100100	02101	70112	23541800	22020406	Other Maintenance Services	32,500,000	10,800,000	3,000,000	13,800,000	
023800100100	02101	70112	23541800	22020501	Workshops & Training –Local	16,600,000	10,415,000	-	10,415,000	
023800100100	02101	70112	23541800	22020711	Supervision And Management Expenses	10,000,000	1,375,000	5,750,000	7,125,000	
023800100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
023800100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,500,000	1,125,000	375,000	1,500,000	
023800100100	02101	70112	23541800	22021014	Annual Budget Expenses & Administration	12,000,000	7,250,000	750,000	8,000,000	
023800100100					TOTAL	97,000,000	38,815,000	9,900,000	48,715,000	-
023800100100	MINISTRY of BUDGET AND ECONOMIC PL				DETAILS of CAPITAL EXPENDITURE					
023800100100	03101	70490	23541800	23010105	Purchase of Motor Vehicles	25,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
023800100100	03101	70490	23541800	23010112	Purchase of Office Furniture And Fittings	10,000,000	-	-	-	
023800100100	03101	70490	23541800	23010113	Purchase of Computers	8,000,000	-	-	-	
023800100100	03101	70490	23541800	23010114	Purchase of Computer Printers	2,000,000	-	-	-	
023800100100	03101	70490	23541800	23030121	Rehabilitation/Repairs of Office Buildings	14,000,000	-	-	-	
023800100100	03101	70490	23541800	23050101	Research And Development	12,000,000	-	-	-	
023800100100	03101	70490	23541800	23050102	Computer Software Acquisition	13,000,000	-	-	-	
023800100100	03101	70490	23541800	23050103	Monitoring And Evaluation	13,000,000	-	-	-	
023800100100	03101	70490	23541800	23050128	Counterpart Fund	100,000,000	-	-	-	
023800100100					TOTAL CAP	197,000,000	-	-	-	
023800100200 BUDGET MONITORING & INSPECTION					DETAILS of RECURRENT EXPENDITURE					
023800100200	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	200,000	150,000	50,000	200,000	
023800100200	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	200,000	150,000	50,000	200,000	
023800100200	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
023800100200	02101	70112	23541800	22020501	Workshops & Training –Local	500,000	375,000	125,000	500,000	
023800100200	02101	70112	23541800	22020701	Financial Consulting	300,000	225,000	75,000	300,000	
023800100200	02101	70112	23541800	22020801	Motor Vehicle Fuel	50,000	37,500	12,500	50,000	
023800100200	02101	70112	23541800	22021001	Refreshment & Meals	100,000	-	100,000	100,000	
023800100200					TOTAL	1,500,000	1,050,000	450,000	1,500,000	
023800100300 STATISTICAL DEPARTMENT					DETAILS of RECURRENT EXPENDITURE					
023800100300	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	450,000	275,000	175,000	450,000	
023800100300	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	150,000	112,500	37,500	150,000	
023800100300	02101	70112	23541800	22020305	Printing of Non Security Documents	200,000	150,000	50,000	200,000	
023800100300	02101	70112	23541800	22020405	Maintenance of Plants/Generators	100,000	75,000	25,000	100,000	
023800100300	02101	70112	23541800	22020803	Plant / Generator Fuel	250,000	187,500	62,500	250,000	
023800100300	02101	70112	23541800	22021004	Medical Expenses-Local	650,000	325,000	325,000	650,000	
023800100300					TOTAL	1,800,000	1,125,000	675,000	1,800,000	
023800100400 DONOR COORDINATION UNIT					DETAILS of RECURRENT EXPENDITURE					
023800100400	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	3,000,000	2,250,000	750,000	3,000,000	
023800100400	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	1,000,000	750,000	250,000	1,000,000	
023800100400	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	2,000,000	1,500,000	500,000	2,000,000	
023800100400					TOTAL	6,000,000	4,500,000	1,500,000	6,000,000	
023800100500 STATE BUREAU of STATISTICS					DETAILS of RECURRENT EXPENDITURE					
023800100500	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	1,250,000	-	-	-	
023800100500	02101	70112	23541800	22020305	Printing of Non Security Documents	7,000,000	-	-	-	
023800100500	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	700,000	-	-	-	
023800100500	02101	70112	23541800	22020402	Maintenance of Office/Residential Furniture	100,000	-	-	-	
023800100500	02101	70112	23541800	22020404	Maintenance of Office/IT Equipment	600,000	-	-	-	
023800100500	02101	70112	23541800	22020406	Other Maintenance Services	11,250,000	-	-	-	
023800100500	02101	70112	23541800	22020501	Workshops & Training –Local	1,300,000	-	-	-	
023800100500	02101	70112	23541800	22020803	Plant / Generator Fuel	5,000,000	-	-	-	
023800100500	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	-	-	-	
023800100500	02101	70112	23541800	22021004	Medical Expenses-Local	750,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
023800100500					TOTAL	28,000,000	-	-	-	
023800100500 STATE BUREAU of STATISTICS					DETAILS of CAPITAL EXPENDITURE					
023800100500	03101	70133	23510300	23010112	Purchase of Office Furniture And Fittings	3,000,000	-	-	-	
023800100500	03101	70133	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
023800100500	03101	70133	23510300	23050101	Research And Development	-	-	-	-	
023800100500					TOTAL CAP	5,000,000	-	-	-	
025000100100 FISCAL RESPONSIBILITY BOARD					DETAILS of RECURRENT EXPENDITURE					
025000100100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	2,950,000		-	-	
025000100100	02101	70133	23510300	22020201	Electricity Charges	400,000	300,000	100,000	400,000	
025000100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	650,000	487,500	162,500	650,000	
025000100100	02101	70133	23510300	22020303	News Papers	100,000	75,000	25,000	100,000	
025000100100	02101	70133	23510300	22020305	Printing of Non Security Documents	7,000,000		-	-	
025000100100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	800,000	600,000	187,500	787,500	
025000100100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	605,000		305,000	305,000	
025000100100	02101	70133	23510300	22020406	Other Maintenance Services	10,000,000		-	-	
025000100100	02101	70133	23510300	22020501	Workshops & Training –Local	6,000,000		-	-	
025000100100	02101	70133	23510300	22020803	Plant/Generator Fuel	6,000,000		-	-	
025000100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	45,000		45,000	45,000	
025000100100	02101	70133	23510300	22021003	Publicity And Advertisement	950,000	712,500	-	712,500	
025000100100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	300,000	-	300,000	
025000100100	02101	70133	23510300	22021007	Welfare Packages	300,000	225,000	75,000	300,000	
025000100100					TOTAL	36,200,000	2,700,000	900,000	3,600,000	-
025000100100 FISCAL RESPONSIBILITY BOARD					DETAILS of CAPITAL EXPENDITURE					
025000100100	03101	70133	23510300	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	
025000100100	03101	70133	23510300	23010112	Purchase of Office Furniture And Fittings	1,000,000	-	-	-	
025000100100	03101	70133	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
025000100100	03101	70133	23510300	23050103	Monitoring And Evaluation	47,000,000	31,500,000	9,000,000	40,500,000	Monthly monitoring of projects
025000100100					TOTAL CAP	80,000,000	31,500,000	9,000,000	40,500,000	
025200100100 MINISTRY of WATER RESOURCE					DETAILS of RECURRENT EXPENDITURE					
025200100100	02101	70131	23541800	21010101	Consolidated Salary	63,110,000	42,160,944	13,906,599	56,067,543	
025200100100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	750,000	-	750,000	
025200100100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	7,250,000	1,845,000	-	1,845,000	
025200100100	02101	70630	23541800	22020401	Maintenance of Motor Vehicle	500,000	375,000	-	375,000	
025200100100	02101	70630	23541800	22020403	Maintenance of Office/Residential Building	200,000	150,000	-	150,000	
025200100100	02101	70630	23541800	22020404	Maintenance of Office/IT Equipment	5,160,000	1,500,000	3,660,000	5,160,000	
025200100100	02101	70630	23541800	22020406	Other Maintenance Services	10,000,000	1,500,000	1,790,000	3,290,000	
025200100100	02101	70630	23541800	22020501	Workshops & Training –Local	4,050,000	1,500,000	2,550,000	4,050,000	
025200100100	02101	70630	23541800	22020801	Motor Vehicle Fuel	100,000	75,000	-	75,000	
025200100100	02101	70630	23541800	22020803	Plant/Generator Fuel	200,000	150,000	-	150,000	
025200100100	02101	70630	23541800	22020807	Other Fuel/Lubricants	500,000	375,000	-	375,000	
025200100100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	40,000	30,000	-	30,000	
025200100100	02101	70630	23541800	22021004	Medical Expenses-Local	1,000,000	750,000	-	750,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 N	ACTUAL JAN - SEPT N	ACTUAL OCT- DEC N	TOTAL JAN -DEC N	REMARKS
	FUND	FUNCT	LOCATION	ECON						
025200100100					TOTAL	30,000,000	9,000,000	8,000,000	17,000,000	
025200100100	MINISTRY of WATER RESOURCE				DETAILS of CAPITAL EXPENDITURE					
025200100100	03101	70630	23510300	23010122	Purchase of Health/Medical Equipment	10,000,000	-	-	-	
025200100100	03101	70630	23541800	23010140	Purchase of Water Drilling Equipment	57,000,000	-	-	-	
025200100100	03101	70630	23541800	23020101	Construction/Provision of Office Buildings	5,000,000	-	-	-	
025200100100	03101	70630	23541800	23020105	Construction/Provision of Water Facilities	140,000,000	9,917,500	18,709,800	28,627,300	Upgrading of water supply facilities at Governor's Office, Damaturu
025200100100	03101	70630	23541800	23020116	Construction/Provision of Water-Ways	10,000,000	-	-	-	
025200100100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facilities	20,000,000	-	1,100,000	1,100,000	
025200100100	03101	70630	23541800	23040101	Tree Planting	3,000,000	-	-	-	
025200100100	03101	70630	23541800	23050101	Research And Development	2,000,000	-	-	-	
025200100100	03101	70630	23541800	23050128	Counterpart Fund	50,000,000	-	-	-	
025200100100					TOTAL CAP	297,000,000	9,917,500	19,809,800	29,727,300	
025210200100	WATER CORPORATION BOARD				DETAILS of RECURRENT EXPENDITURE					
025210200100	02101	70131	23541800	21010101	Consolidated Salary	318,041,000	204,041,322	68,614,409	272,655,731	
025210200100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	600,000	450,000	150,000	600,000	
025210200100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	900,000	675,000	225,000	900,000	
025210200100	02101	70630	23541800	22020201	Electricity Charges	133,166,000	60,861,165	71,754,759	132,615,924	
025210200100	02101	70630	23541800	22020301	Office Stationaries/Computer Consumables	2,300,000	1,725,000	425,000	2,150,000	
025210200100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	75,000	75,000	150,000	
025210200100	02101	70630	23541800	22020401	Maintenance of Motor Vehicle	2,250,000	1,612,500	637,500	2,250,000	
025210200100	02101	70630	23541800	22020405	Maintenance of Plants/Generators	3,250,000	-	-	-	
025210200100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	1,425,000	475,000	1,900,000	
025210200100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	150,000	50,000	200,000	
025210200100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	600,000	200,000	800,000	
025210200100	02101	70630	23541800	22020803	Plant / Generator Fuel	24,600,000	18,000,000	6,000,000	24,000,000	
025210200100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	37,500	12,500	50,000	
025210200100					TOTAL	170,166,000	85,611,165	80,004,759	165,615,924	-
025210200100	WATER CORPORATION BOARD				DETAILS of CAPITAL EXPENDITURE					
025210200100	03101	70630	23541800	23010119	Purchase of Power Generating Set	18,000,000	13,911,500	-	13,911,500	Procurement of 3nos generating sets for 3nos boreholes which are not connected to National Grid at Sabon Pegi, Don etibet and Ali Marami
025210200100	03101	70630	23541800	23010142	Purchase of Electrical Equipment	15,000,000	8,130,000	-	8,130,000	Monthly procurement of lubricants, filters and other service materials
025210200100	03101	70630	23541800	23010143	Purchase of Water Supply Equipment	25,000,000	17,600,000	-	17,600,000	Purchase of pumps for boreholes
025210200100	03101	70630	23541800	23020105	Construction/Provision of Water Facilities	70,000,000	21,342,100	46,606,500	67,948,600	Drilling of boreholes, relocation of pipes, and reticulation of water supply in Damaturu
025210200100	03101	70630	23541800	23030102	Rehabilitation/Repairs – Electricity	5,000,000	-	-	-	
025210200100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facilities	80,000,000	69,593,500	7,175,000	76,768,500	Repairs and replacement of boreholes at Gwange Filin Ball

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
025210200100	03101	70630	23541800	23050103	Monitoring And Evaluation	7,000,000	-	-	-	
025210200100					TOTAL CAP	220,000,000	130,577,100	53,781,500	184,358,600	
025210300100 RURAL WATER SANITATION AND AGENC' DETAILS of RECURRENT EXPENDITURE										
025210300100	02101	70131	23541800	21010101	Consolidated Salary	106,575,000	68,029,218	22,992,156	91,021,374	
025210300100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	900,000	325,000	75,000	400,000	
025210300100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	2,510,000	-	-	-	
025210300100	02101	70630	23541800	22020104	International Transport And Traveling(Others)	600,000	425,000	175,000	600,000	
025210300100	02101	70630	23541800	22020301	Office Stationaries/Computer Consumables	1,150,000	-	-	-	
025210300100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	112,500	37,500	150,000	
025210300100	02101	70630	23541800	22020401	Maintenance of Motor Vehicle	250,000	187,500	62,500	250,000	
025210300100	02101	70630	23541800	22020405	Maintenance of Plants/Generators	250,000	187,500	62,500	250,000	
025210300100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	500,000	-	500,000	
025210300100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	150,000	50,000	200,000	
025210300100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	600,000	200,000	800,000	
025210300100	02101	70630	23541800	22020803	Plant / Generator Fuel	2,750,000	-	-	-	
025210300100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	37,500	12,500	50,000	
025210300100					TOTAL	11,510,000	2,525,000	675,000	3,200,000	-
025210300100 RURAL WATER SANITATION AND AGENC' DETAILS of CAPITAL EXPENDITURE										
025210300100	03101	70630	23510300	23010107	Purchase of Trucks	60,000,000				
025210300100	03101	70630	23510300	23010112	Purchase of Office Furniture And Fittings	3,000,000				
025210300100	03101	70630	23510300	23010113	Purchase of Computers	2,000,000				
025210300100	03101	70630	23510300	23010119	Purchase of Power Generating Set	30,000,000				
025210300100	03101	70630	23510300	23010140	Purchase of Water Drilling Equipment	20,000,000				
025210300100	03101	70630	23510300	23010143	Purchase of Water Supply Equipment	60,000,000	10,561,000	36,588,585	47,149,585	Fueling and maintenance of boreholes at Kukareta, Kasaisa and Mohd Gombe Farm
025210300100	03101	70630	23510300	23010145	Purchase of Heavy Duty Plant And Machine	-				
025210300100	03101	70630	23510300	23010147	Purchase of Spare Parts & Tools	20,000,000				
025210300100	03101	70630	23510300	23020105	Construction/Provision of Water Facilities	80,000,000	69,695,960	6,020,000	75,715,960	Construction of water facility at Govt Girls Unity College Damaturu and GGSS Potiskum
025210300100	03101	70630	23510300	23020118	Construction/Provision of Infrastructure	20,000,000				
025210300100	03101	70630	23510300	23030104	Rehabilitation/Repairs - Water Facilities	20,000,000	13,500,000		18,000,000	Maintenance of rural boreholes across the state
025210300100	03101	70630	23510300	23050128	Counterpart Fund	130,000,000	13,993,000		17,493,000	Monthly counterpart funding for SHAWN, a DFID/UNICEF Programme
025210300100					TOTAL CAP	445,000,000	107,749,960		158,358,545	
025300100100 MINISTRY of LAND & HOUSING DETAILS of RECURRENT EXPENDITURE										
025300100100	02101	70131	23541800	21010101	Consolidated Salary	331,122,000	215,463,032	78,445,170	293,908,202	
025300100100	02101	70620	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	750,000	250,000	1,000,000	
025300100100	02101	70620	23510300	22020102	Local Transport And Traveling (Others)	1,125,000	843,750	281,250	1,125,000	
025300100100	02101	70620	23510300	22020301	Office Stationaries/Computer Consumables	1,350,000	1,012,500	337,500	1,350,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
025300100100	02101	70620	23510300	22020401	Maintenance of Motor Vehicle	1,250,000	937,500	312,500	1,250,000	
025300100100	02101	70620	23510300	22020403	Maintenance of Office/Residential Building	100,000	75,000	25,000	100,000	
025300100100	02101	70620	23510300	22020405	Maintenance of Plants/Generators	1,100,000	825,000	275,000	1,100,000	
025300100100	02101	70620	23510300	22020501	Workshops & Training –Local	6,450,000	2,612,500	3,612,500	6,225,000	
025300100100	02101	70620	23510300	22020801	Motor Vehicle Fuel	600,000	450,000	150,000	600,000	
025300100100	02101	70620	23510300	22020803	Plant / Generator Fuel	1,500,000	931,250	568,750	1,500,000	
025300100100	02101	70620	23510300	22020904	Other Crf Bank Charges	50,000	37,500	12,500	50,000	
025300100100	02101	70620	23510300	22021004	Medical Expenses-Local	700,000	525,000	175,000	700,000	
025300100100					TOTAL	15,225,000	9,000,000	6,000,000	308,908,202	
025300100100 MINISTRY of LAND & HOUSING					DETAILS of CAPITAL EXPENDITURE					
025300100100	03101	70660	23541800	23010101	Purchase of Acquisition Land	215,000,000	83,343,750	8,441,000	91,784,750	Land compensation, printing of allocation letters for relocated plots at Damaturu Modern Market etc
025300100100	03101	70150	23541800	23010133	Purchase of Surveying Equipment	20,000,000	11,345,100	2,613,151	13,958,251	Procurement of digital theodolite, real time GPS and Wild T2 Theodolite
025300100100	03101	70150	23541800	23010147	Purchase of Spare Parts & Tools	7,000,000	6,800,000	-	6,800,000	Procurement of computers gadgets and other Office equipments spare parts
025300100100	03101	70150	23541800	23020101	Construction/Provision of Office Buildings	40,000,000	-	-	-	
025300100100	03101	70150	23541800	23020102	Construction/Provision of Residential Buildings	130,000,000	69,611,253	17,417,270	87,028,523	Wall fencing of Timber Market Damaturu, Masjid, Admin Block, drilling of boreholes and electrical works at newly constructed A Division Police Station
025300100100	03101	70150	23541800	23020122	Construction of Boundary Pillars/Right of Ways	20,000,000	13,158,400	-	13,158,400	Demarcation of land plot revoked for the purpose of market site
025300100100	03101	70150	23541800	23030101	Rehabilitation/Repairs of Residential Buildings	10,000,000	-	-	-	
025300100100	03101	70150	23541800	23030121	Rehabilitation/Repairs of Office Buildings	10,000,000	-	-	-	
025300100100	03101	70150	23541800	23030122	Rehabilitation/Repairs of Boundaries	5,000,000	-	-	-	
025300100100	03101	70150	23541800	23050102	Computer Software Acquisition	9,530,000	7,021,700	-	7,021,700	Settlement of internet subscription fees for four years
025300100100	03101	70150	23541800	23050103	Monitoring And Evaluation	10,000,000	7,500,000	2,500,000	10,000,000	Supervision of various projects across the state
025300100100					TOTAL CAP	476,530,000	198,780,203	30,971,421	229,751,624	
025301000100 HOUSING AND PROPERTY DEVELOPMEN					DETAILS of RECURRENT EXPENDITURE					
025301000100	02101	70131	23510300	21010101	Consolidated Salary	38,935,000	25,258,939	8,586,955	33,845,894	
025301000100	02101	70610	23510300	22020101	Local Transport And Traveling (Training)	285,000	213,750	71,250	285,000	
025301000100	02101	70610	23510300	22020102	Local Transport And Traveling (Others)	3,500,000		1,000,000	1,000,000	
025301000100	02101	70610	23510300	22020301	Office Stationaries/Computer Consumables	200,000	150,000		200,000	
025301000100	02101	70610	23510300	22020405	Maintenance of Plants/Generators	575,000	431,250	143,750	575,000	
025301000100	02101	70610	23510300	22020406	Other Maintenance Services	4,000,000		-	-	
025301000100	02101	70610	23510300	22020501	Workshops & Training –Local	2,500,000		-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
025301000100	02101	70610	23510300	22020807	Other Fuel/Lubricants	290,000	217,500	72,500	290,000	
025301000100	02101	70610	23510300	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	
025301000100	02101	70610	23510300	22021003	Publicity And Advertisement	500,000	375,000	125,000	500,000	
025301000100	02101	70610	23510300	22021004	Medical Expenses-Local	235,000	176,250	58,750	235,000	
025301000100					TOTAL	12,100,000	1,575,000	1,475,000	3,100,000	
025301000100 HOUSING AND PROPERTY DEVELOPMENT					DETAILS of CAPITAL EXPENDITURE					
025301000100	03101	70610	23510300	23020102	Construction/Provision of Residential Buildings	40,000,000	6,800,000	-	6,800,000	
025301000100					TOTAL CAP	40,000,000	6,800,000	-	6,800,000	
031800100100 JUDICIAL SERVICE COMMISSION					DETAILS of RECURRENT EXPENDITURE					
031800100100	02101	70131	23541800	21010101	Consolidated Salary	60,963,000	28,095,595	10,346,347	38,441,942	
031800100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	540,000	405,000	135,000.00	540,000	
031800100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	20,000,000	-	-	-	
031800100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	900,000	387,500	12,500.00	400,000	
031800100100	02101	70330	23510300	22020305	Printing of Non Security Documents	100,000	75,000	25,000.00	100,000	
031800100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	5,000,000	-	-	-	
031800100100	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	225,000	112,500	112,500.00	225,000	
031800100100	02101	70330	23510300	22020403	Maintenance of Office/Residential Building	100,000	50,000	50,000.00	100,000	
031800100100	02101	70330	23510300	22020405	Maintenance of Plants/Generators	100,000	50,000	50,000.00	100,000	
031800100100	02101	70330	23510300	22020501	Workshops & Training –Local	11,000,000	-	-	-	
031800100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	100,000.00	400,000	
031800100100	02101	70330	23510300	22020803	Plant / Generator Fuel	150,000	112,500	37,500.00	150,000	
031800100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	25,000	12,500	12,500.00	25,000	
031800100100	02101	70330	23510300	22021001	Refreshment & Meals	500,000	250,000	50,000.00	300,000	
031800100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	5,000,000	-	-	-	
031800100100	02101	70330	23510300	22021004	Medical Expenses-Local	360,000	270,000	90,000.00	360,000	
031800100100					TOTAL	44,600,000	2,025,000	675,000	2,700,000	-
031800100100 JUDICIAL SERVICE COMMISSION					DETAILS of CAPITAL EXPENDITURE					
031800100100	03101	70133	23510300	23010105	Purchase of Motor Vehicles	100,000,000	-	-	-	
031800100100	03101	70133	23510300	23020116	Construction/Provision of Water-Ways	2,500,000	-	-	-	
031800100100	03101	70133	23510300	23020128	Construction of Other Buildings	105,500,000	-	-	-	
031800100100					TOTAL CAP	208,000,000	-	-	-	
032600100100 MINISTRY of JUSTICE					DETAILS of RECURRENT EXPENDITURE					
032600100100	02101	70131	23541800	21010101	Consolidated Salary	196,190,000	135,793,337	60,310,478	196,103,815	
032600100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	20,000,000	16,153,789	2,000,000	18,153,789	
032600100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	2,000,000	1,750,000	250,000	2,000,000	
032600100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	2,300,000	1,600,000	700,000	2,300,000	
032600100100	02101	70330	23510300	22020303	News Papers	500,000	87,500	412,500	500,000	
032600100100	02101	70330	23510300	22020305	Printing of Non Security Documents	7,000,000	7,000,000	-	7,000,000	
032600100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	9,188,000	9,188,000	-	9,188,000	
032600100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	1,000,000	875,000	125,000	1,000,000	
032600100100	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	8,600,000	5,000,000	-	5,000,000	
032600100100	02101	70330	23510300	22020402	Maintenance of Office/Residential Furniture	180,000	157,500	22,500	180,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN - SEPT	ACTUAL OCT- DEC	TOTAL JAN -DEC	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
032600100100	02101	70330	23510300	22020501	Workshops & Training –Local	800,000	700,000	100,000	800,000	
032600100100	02101	70330	23510300	22020703	Legal Services	17,000,000	12,000,000	4,000,000	16,000,000	
032600100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	1,400,000	1,225,000	175,000	1,400,000	
032600100100	02101	70330	23510300	22020803	Plant / Generator Fuel	400,000	350,000	50,000	400,000	
032600100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	17,500	2,500	20,000	
032600100100	02101	70330	23510300	22021001	Refreshment & Meals	200,000	175,000	25,000	200,000	
032600100100	02101	70330	23510300	22021003	Publicity And Advertisement	300,000	262,500	37,500	300,000	
032600100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,600,000	800,000	800,000	1,600,000	
032600100100	02101	70330	23510300	22021008	Subscription To Professional Bodies	2,000,000	1,000,000	300,000	1,300,000	
032600100100					TOTAL	74,488,000	58,341,789	9,000,000	67,341,789	
032600100100 MINISTRY of JUSTICE					DETAILS of CAPITAL EXPENDITURE					
032600100100	03101	70330	23510300	23010105	Purchase of Motor Vehicles	5,000,000	-	-	-	
032600100100	03101	70330	23510300	23010113	Purchase of Computers	3,000,000	-	-	-	
032600100100	03101	70330	23510300	23010125	Purchase of Library Books & Equipment	5,000,000	-	-	-	
032600100100	03101	70330	23510300	23020101	Construction/Provision of Office Buildings	20,000,000	15,557,894	-	15,557,894	Renovation of Zonal Offices Gashua and Potiskum
032600100100	03101	70330	23510300	23020102	Construction/Provision of Residential Buildings	40,000,000	-	-	-	
032600100100	03101	70330	23510300	23050128	Counterpart Fund	2,000,000	-	-	-	
032600100100	03101	70330	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	-	-	-	
032600100100					TOTAL CAP	80,000,000	15,557,894	-	15,557,894	
032600100200 PREROGATIVE of MERCY					DETAILS of RECURRENT EXPENDITURE					
032600100200	02101	70131	23541800	21010101	Consolidated Salary	9,490,000	2,501,724	934,628	3,436,352	
032600100200	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	200,000	150,000	50,000	200,000	
032600100200	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	300,000	275,000	25,000	300,000	
032600100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	100,000	100,000	-	100,000	
032600100200	02101	70330	23510300	22020308	Field & Camping Materials Supplies	15,000,000	9,999,900	5,000,000	14,999,900	
032600100200	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	100,000	75,000	25,000	100,000	
032600100200	02101	70330	23510300	22020501	Workshops & Training –Local	800,000	250,000	500,000	750,000	
032600100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	100,000	90,000	10,000	100,000	
032600100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	15,000	5,000	20,000	
032600100200	02101	70330	23510300	22021004	Medical Expenses-Local	80,000	70,000	10,000	80,000	
032600100200					TOTAL	16,700,000	11,024,900	5,625,000	16,649,900	
032600100200 PREROGATIVE of MERCY					DETAILS of CAPITAL EXPENDITURE					
032600100200	03101	70330	23541800	23010112	Purchase of Office Furniture And Fittings	1,000,000	-	-	-	
032600100200	03101	70330	23541800	23010124	Purchase of Teaching/Learning Equipment	9,000,000	-	-	-	
032600100200					TOTAL CAP	10,000,000	-	-	-	
032600100300 RENT TRIBUNAL					DETAILS of RECURRENT EXPENDITURE					
032600100300	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	175,000	130,500	44,500	175,000	
032600100300	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	405,000	352,500	52,500	405,000	
032600100300	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	210,000	157,000	53,000	210,000	
032600100300	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	100,000	75,000	25,000	100,000	
032600100300	02101	70330	23510300	22020801	Motor Vehicle Fuel	300,000	175,000	125,000	300,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
032600100300	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	10,000	-	10,000	
032600100300					TOTAL	1,200,000	900,000	300,000	1,200,000	
032600100400 SANITATION COURT					DETAILS of RECURRENT EXPENDITURE					
032600100400	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	475,000	282,500	192,500	475,000	
032600100400	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	150,000	125,000	25,000	150,000	
032600100400	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	395,000	377,500	17,500	395,000	
032600100400	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	180,000	110,000	70,000	180,000	
032600100400	02101	70330	23510300	22020801	Motor Vehicle Fuel	590,000	445,000	145,000	590,000	
032600100400	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	10,000	-	10,000	
032600100400					TOTAL	1,800,000	1,350,000	1,800,000	1,800,000	
032600100500 REVENUE COURT					DETAILS of RECURRENT EXPENDITURE					
032600100500	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	245,000	4,500	40,500	45,000	
032600100500	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	50,000	48,000	2,000	50,000	
032600100500	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	75,000	52,500	17,500	70,000	
032600100500	02101	70330	23510300	22020801	Motor Vehicle Fuel	110,000	75,000	-	75,000	
032600100500					TOTAL	480,000	180,000	60,000	240,000	
032605100100 HIGH COURT of JUSTICE					DETAILS of RECURRENT EXPENDITURE					
032605100100	02101	70131	23541800	21010101	Consolidated Salary	448,541,000	306,515,716	105,489,800	412,005,516	
032605100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	5,600,000	500,000	-	500,000	
032605100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	800,000	600,000	-	600,000	
032605100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	3,600,000	500,000	-	500,000	
032605100100	02101	70330	23510300	22020303	News Papers	600,000	400,000	-	400,000	
032605100100	02101	70330	23510300	22020305	Printing of Non Security Documents	2,000,000	600,000	-	600,000	
032605100100	02101	70330	23510300	22020306	Printing of Security Documents	3,000,000	500,000	-	500,000	
032605100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	10,000,000	2,860,000	-	2,860,000	
032605100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	3,000,000	-	-	-	
032605100100	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	1,200,000	800,000	-	800,000	
032605100100	02101	70330	23510300	22020402	Maintenance of Office/Residential Furniture	500,000	250,000	-	250,000	
032605100100	02101	70330	23510300	22020404	Maintenance of Office/IT Equipment	200,000	100,000	-	100,000	
032605100100	02101	70330	23510300	22020405	Maintenance of Plants/Generators	804,000	500,000	-	500,000	
032605100100	02101	70330	23510300	22020406	Other Maintenance Services	150,000,000	120,577,598	25,743,333	146,320,931	
032605100100	02101	70330	23510300	22020501	Workshops & Training –Local	24,000,000	10,200,000	1,546,667	11,746,667	
032605100100	02101	70330	23510300	22020803	Plant / Generator Fuel	600,000	600,000	-	600,000	
032605100100	02101	70330	23510300	22020807	Other Fuel/Lubricants	3,000,000	600,000	-	600,000	
032605100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	30,000	-	30,000	
032605100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	10,000,000	2,070,000	-	2,070,000	
032605100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,700,000	1,090,000	-	1,090,000	
032605100100					TOTAL	220,804,000	142,777,598	27,290,000	170,067,598	-
032605100100 HIGH COURT of JUSTICE					DETAILS of CAPITAL EXPENDITURE					
032605100100	03101	70330	23510300	23010105	Purchase of Motor Vehicles	26,000,000	10,000,000	-	10,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23010112	Purchase of Office Furniture And Fittings	30,000,000	25,000,000	2,000,000	27,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23010113	Purchase of Computers	8,000,000	5,000,000	1,000,000	6,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
032605100100	03101	70330	23541800	23010119	Purchase of Power Generating Set	25,000,000		-		
032605100100	03101	70330	23541800	23020101	Construction/Provision of Office Buildings	125,000,000	37,000,000	35,000,000	72,000,000	Second Quarter Capital Allocation
032605100100	03101	70330	23541800	23020102	Construction/Provision of Residential Buildings	65,000,000	15,000,000	5,000,000	20,000,000	
032605100100	03101	70330	23541800	23020105	Construction/Provision of Water Facilities	7,000,000	5,000,000	2,000,000	7,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23030121	Rehabilitation/Repairs of Office Buildings	94,000,000	50,000,000	5,000,000	55,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23040101	Tree Planting	4,000,000		-	-	
032605100100	03101	70330	23541800	23050103	Monitoring And Evaluation	5,000,000	3,000,000	-	3,000,000	Quarterly Capital Allocation
032605100100					TOTAL CAP	389,000,000	150,000,000	50,000,000	200,000,000	
032605100200 ADMINISTRATION of JUSTICE COMMITTEE					DETAILS of RECURRENT EXPENDITURE					
032605100200	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	9,000,000	9,000,000	-	9,000,000	
032605100200	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	9,000,000	9,000,000	-	9,000,000	
032605100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	4,000,000	4,000,000	-	4,000,000	
032605100200	02101	70330	23510300	22020305	Printing of Non Security Documents	4,000,000	4,000,000	-	4,000,000	
032605100200	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	8,000,000	8,000,000	-	8,000,000	
032605100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	5,800,000	5,800,000	-	5,800,000	
032605100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	200,000	-	200,000	
032605100200					TOTAL	40,000,000	40,000,000	-	40,000,000	
032605200100 SHARIA COURT DIVISION					DETAILS of RECURRENT EXPENDITURE					
032605200100	02101	70131	23541800	21010101	Consolidated Salary	268,254,000	184,578,813	62,016,622	246,595,435	
032605200100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	1,650,000	1,025,000	25,000	1,050,000	
032605200100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	900,000	700,000	200,000	900,000	
032605200100	02101	70330	23510300	22020201	Electricity Charges	525,000	412,500	112,500	525,000	
032605200100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	795,000	667,500	127,500	795,000	
032605200100	02101	70330	23510300	22020402	Maintenance of Office/Residential Furniture	700,000	470,000	230,000	700,000	
032605200100	02101	70330	23510300	22020405	Maintenance of Plants/Generators	110,000	65,000	45,000	110,000	
032605200100	02101	70330	23510300	22020801	Motor Vehicle Fuel	675,000	317,500	357,500	675,000	
032605200100	02101	70330	23510300	22020803	Plant / Generator Fuel	125,000	97,500	27,500	125,000	
032605200100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	30,000	30,000	-	30,000	
032605200100	02101	70330	23510300	22021004	Medical Expenses-Local	490,000	265,000	225,000	490,000	
032605200100					TOTAL	6,000,000	4,050,000	1,350,000	5,400,000	
032605300100 SHARIA COURT of APPEAL					DETAILS of RECURRENT EXPENDITURE					
032605300100	02101	70131	23541800	21010101	Consolidated Salary	127,281,000	93,439,158	31,693,805	125,132,963	
032605300100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	21,000,000	-	-	-	
032605300100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	1,500,000	550,000	-	550,000	
032605300100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	1,800,000	600,000	-	600,000	
032605300100	02101	70330	23510300	22020303	News Papers	1,000,000	750,000	100,000	850,000	
032605300100	02101	70330	23510300	22020305	Printing of Non Security Documents	4,000,000	-	-	-	
032605300100	02101	70330	23510300	22020306	Printing of Security Documents	500,000	250,000	-	250,000	
032605300100	02101	70330	23510300	22020309	Uniforms & Other Clothing	50,000,000	20,000,000	-	20,000,000	
032605300100	02101	70330	23510300	22020414	Maintenance of Heavy Duty Machines/Equipment	2,000,000	1,000,000	-	1,000,000	
032605300100	02101	70330	23510300	22020501	Workshops & Training –Local	12,500,000	-	-	-	
032605300100	02101	70330	23510300	22020604	Special Services	100,000,000	60,000,000	-	60,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
032605300100	02101	70330	23510300	22020702	Information Technology Consulting	10,000,000	1,600,000	-	1,600,000	
032605300100	02101	70330	23510300	22020801	Motor Vehicle Fuel	3,500,000	2,350,000	-	2,350,000	
032605300100	02101	70330	23510300	22020803	Plant / Generator Fuel	500,000	400,000	-	400,000	
032605300100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	150,000	-	150,000	
032605300100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	20,000,000	-	-	-	
032605300100	02101	70330	23510300	22021004	Medical Expenses-Local	2,500,000	1,250,000	-	1,250,000	
032605300100					TOTAL	231,000,000	86,750,000	100,000	89,000,000	-
032605300100 SHARIA COURT of APPEAL					DETAILS of CAPITAL EXPENDITURE					
032605300100	03101	70330	23510300	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	
032605300100	03101	70330	23510300	23010112	Purchase of Office Furniture And Fittings	1,000,000	-	-	-	
032605300100	03101	70330	23510300	23010114	Purchase of Computer Printers	8,000,000	-	1,000,000	1,000,000	
032605300100	03101	70330	23510300	23010115	Purchase of Photocopying Machines	2,000,000	-	-	-	
032605300100	03101	70330	23510300	23010119	Purchase of Power Generating Set	15,000,000	-	-	-	
032605300100	03101	70330	23510300	23010121	Purchase of Residential Furniture	25,000,000	20,000,000	-	20,000,000	
032605300100	03101	70330	23510300	23020101	Construction/Provision of Office Buildings	105,000,000	105,000,000	-	105,000,000	Quarterly Capital Allocation
032605300100	03101	70330	23510300	23030101	Rehabilitation/Repairs of Residential Buildings	85,000,000	25,000,000	17,000,000	42,000,000	
032605300100	03101	70330	23510300	23030121	Rehabilitation/Repairs of Office Buildings	90,000,000	-	28,000,000	28,000,000	
032605300100	03101	70330	23510300	23040101	Tree Planting	4,000,000	-	2,000,000	2,000,000	
032605300100	03101	70330	23510300	23050103	Monitoring And Evaluation	4,000,000	-	2,000,000	2,000,000	
032605300100					TOTAL CAP	369,000,000	150,000,000	50,000,000	200,000,000	
051300100100 MIN. of YOUTH, SPORTS, SOCIAL & COM					DETAILS of RECURRENT EXPENDITURE					
051300100100	02101	70131	23541800	21010101	Consolidated Salary	259,521,000	162,292,619	60,280,964	222,573,583	
051300100100	02101	70160	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	1,500,000	500,000	2,000,000	
051300100100	02101	70160	23541800	22020102	Local Transport And Traveling (Others)	111,750,000	2,125,000	86,879,000	89,004,000	
051300100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumables	3,500,000	2,625,000	805,000	3,430,000	
051300100100	02101	70160	23541800	22020401	Maintenance of Motor Vehicle	1,800,000	1,350,000	-	1,350,000	
051300100100	02101	70160	23541800	22020501	Workshops & Training – Local	2,450,000	1,480,000	-	1,480,000	
051300100100	02101	70160	23541800	22020807	Other Fuel/Lubricants	1,000,000	750,000	250,000	1,000,000	
051300100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	1,400,000	1,050,000	350,000	1,400,000	
051300100100	02101	70160	23541800	22021019	Medical Expenses – International	100,000	75,000	25,000	100,000	
051300100100	02101	70160	23541800	22040109	Grants To Communities/NGOs	7,801,000	1,520,000	3,000,000	4,520,000	
051300100100					TOTAL	131,801,000	12,475,000	91,809,000	104,284,000	
051300100100 MIN. of YOUTH, SPORTS, SOCIAL & COM					DETAILS of CAPITAL EXPENDITURE					
051300100100	03101	70160	23541800	23010112	Purchase of Office Furniture And Fittings	7,000,000	-	-	-	
051300100100	03101	70160	23541800	23010114	Purchase of Computer Printers	2,000,000	-	-	-	
051300100100	03101	70160	23541800	23010126	Purchase of Sporting/Gaming Equipment	10,000,000	-	-	-	
051300100100	03101	70160	23541800	23020101	Construction/Provision of Office Buildings	72,000,000	-	57,653,860	57,653,860	
051300100100	03101	70160	23541800	23020112	Construction/Provision of Sporting Facilities	33,000,000	-	29,696,151	29,696,151	
051300100100	03101	70160	23541800	23020128	Construction of Other Buildings	-	-	-	-	
051300100100	03101	70160	23541800	23030111	Rehabilitation/Repairs - Sporting Facilities	13,000,000	-	-	-	
051300100100	03101	70160	23541800	23030121	Rehabilitation/Repairs of Office Buildings	32,000,000	-	31,428,426	31,428,426	
051300100100	03101	70160	23541800	23050101	Research And Development	10,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051300100100	03101	70160	23541800	23050128	Counterpart Fund	8,000,000	-	-	-	
051300100100					TOTAL CAP	187,000,000	-	118,778,437	118,778,437	
051300100200 SPORTS COUNCIL					DETAILS of RECURRENT EXPENDITURE					
051300100200	02101	70131	23541800	21010101	Consolidated Salary	125,155,000	81,477,015	20,099,555	101,576,570	
051300100200	02101	70810	23510300	22020101	Local Transport And Traveling (Training)	2,095,000	50,000	50,000	-	
051300100200	02101	70810	23510300	22020102	Local Transport And Traveling (Others)	527,500	341,500	185,000	526,500	
051300100200	02101	70810	23510300	22020301	Office Stationaries/Computer Consumables	632,500	474,375	155,625	630,000	
051300100200	02101	70810	23510300	22020401	Maintenance of Motor Vehicle	220,500	165,375	55,125	220,500	
051300100200	02101	70810	23510300	22020807	Other Fuel/Lubricants	350,000	262,500	87,500	350,000	
051300100200	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	25,000	18,750	4,250	23,000	
051300100200	02101	70810	23510300	22021004	Medical Expenses-Local	350,000	262,500	87,500	350,000	
051300100200	02101	70810	23510300	22021009	Sporting Activities	35,800,000	2,880,000	25,505,700	28,385,700	
051300100200					TOTAL	40,000,500	4,455,000	26,030,700	30,485,700	
051300100300 DESERT STARS					DETAILS of RECURRENT EXPENDITURE					
051300100300	02101	70131	23541800	21010101	Consolidated Salary	112,500,000	65,880,000	21,960,000	87,840,000	
051300100300	02101	70810	23510300	22020101	Local Transport And Traveling (Training)	900,000	675,000	225,000	900,000	
051300100300	02101	70810	23510300	22020301	Office Stationaries/Computer Consumables	3,000,000	2,250,000	750,000	3,000,000	
051300100300	02101	70810	23510300	22020401	Maintenance of Motor Vehicle	400,000	300,000	100,000	400,000	
051300100300	02101	70810	23510300	22020801	Motor Vehicle Fuel	500,000	375,000	125,000	500,000	
051300100300	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	540,000	405,000	135,000	540,000	
051300100300	02101	70810	23510300	22021004	Medical Expenses-Local	60,000	45,000	15,000	60,000	
051300100300	02101	70810	23510300	22021009	Sporting Activities	94,600,000	60,000,000	6,940,000	66,940,000	
051300100300					TOTAL	100,000,000	64,050,000	8,290,000	72,340,000	
051300200100 NYSC					DETAILS of RECURRENT EXPENDITURE					
051300200100	02101	70160	23541800	22020101	Local Transport And Traveling (Training)	175,000	131,250	43,750	175,000	
051300200100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumables	75,000	56,250	18,750	75,000	
051300200100	02101	70160	23541800	22020401	Maintenance of Motor Vehicle	50,000	37,500	12,500	50,000	
051300200100					TOTAL	300,000	225,000	75,000	300,000	
051400100100 MINISTRY of WOMEN AFFAIRS					DETAILS of RECURRENT EXPENDITURE					
051400100100	02101	70131	23541800	21010101	Consolidated Salary	74,158,000	46,887,429	17,118,332	64,005,761	
051400100100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	3,500,000	2,750,000	50,000	2,800,000	
051400100100	02101	70133	23510300	22020201	Electricity Charges	300,000	225,000	75,000	300,000	
051400100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	2,700,000	2,025,000	675,000	2,700,000	
051400100100	02101	70133	23541800	22020310	Teaching Aids / Instruction Materials	19,000,000	325,000	650,000	975,000	
051400100100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	1,200,000	900,000	300,000	1,200,000	
051400100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,000,000	750,000	250,000	1,000,000	
051400100100	02101	70133	23510300	22020803	Plant / Generator Fuel	2,100,000	1,050,000	1,050,000	2,100,000	
051400100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	200,000	150,000	50,000	200,000	
051400100100	02101	70133	23510300	22021003	Publicity And Advertisement	10,000,000	50,000	-	50,000	
051400100100	02101	70133	23510300	22021004	Medical Expenses-Local	500,000	375,000	100,000	475,000	
051400100100	02101	70133	23510300	22021018	Gender	10,000,000	500,000	-	500,000	
051400100100	02101	70133	23510300	22040109	Grants To Communities/NGOs	10,000,000	400,000	2,600,000	3,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
051400100100					TOTAL	60,500,000	9,500,000	5,800,000	15,300,000	
051400100300	MINISTRY of WOMEN AFFAIRS				DETAILS of CAPITAL EXPENDITURE					
051400100100	03101	70133	23510300	23010113	Purchase of Computers	1,500,000	-	-	-	
051400100100	03101	70133	23510300	23010114	Purchase of Computer Printers	500,000	-	-	-	
051400100100	03101	70133	23510300	23010115	Purchase of Photocopying Machines	1,000,000	-	-	-	
051400100100	03101	70133	23510300	23010118	Purchase of Scanners	500,000	-	-	-	
051400100100	03101	70133	23510300	23010119	Purchase of Power Generating Set	500,000	-	-	-	
051400100100	03101	70133	23510300	23010129	Purchase of Industrial Equipment	5,000,000	-	-	-	
051400100100	03101	70133	23510300	23010148	Purchase of School Furniture And Fittings	2,000,000	-	-	-	
051400100100	03101	70133	23510300	23020128	Construction of Other Buildings	8,000,000	-	-	-	
051400100100	03101	70133	23510300	23030121	Rehabilitation/Repairs of Office Buildings	20,000,000	-	-	-	
051400100100	03101	70133	23510300	23050103	Monitoring And Evaluation	3,000,000	-	1,500,000	1,500,000	
051400100100	03101	70133	23510300	23050104	Anniversaries/Celebration	20,000,000	340,000	-	340,000	National Legislative submit on demonstration of the Violence Against Person Prohibition Act 2015 in Abuja
051400100100	03101	70133	23510300	23050128	Counterpart Fund	47,000,000		-		
051400100100					TOTAL CAP	109,000,000	340,000	1,500,000	1,840,000	
051700100100	MINISTRY of EDUCATION				DETAILS of RECURRENT EXPENDITURE					
051700100100	02101	70131	23541800	21010101	Consolidated Salary	120,611,000	86,244,885	27,822,296	114,067,181	
051700100100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	1,500,000	-	1,500,000	
051700100100	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	1,000,000	750,000	-	750,000	
051700100100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	3,200,000	2,590,000	410,000	3,000,000	
051700100100	02101	70950	23541800	22020305	Printing of Non Security Documents	10,000,000	100,000	1,900,000	2,000,000	
051700100100	02101	70950	23541800	22020310	Teaching Aids/Instruction Materials	1,250,000	-	1,250,000	1,250,000	
051700100100	02101	70950	23541800	22020311	Food Stuff/Catering Materials Supplies	922,494,000	754,507,522	167,166,513	921,674,035	
051700100100	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	500,000	490,000	10,000	500,000	
051700100100	02101	70950	23541800	22020403	Maintenance of Office/Residential Building	300,000	250,000	-	250,000	
051700100100	02101	70950	23541800	22020404	Maintenance of Office/IT Equipment	100,000	70,000	30,000	100,000	
051700100100	02101	70950	23541800	22020406	Other Maintenance Services	24,000,000	10,440,000	2,857,500	13,297,500	
051700100100	02101	70950	23541800	22020501	Workshops & Training –Local	50,450,000	50,210,000	-	50,210,000	
051700100100	02101	70950	23541800	22020801	Motor Vehicle Fuel	1,600,000	1,050,000	50,000	1,100,000	
051700100100	02101	70950	23541800	22020803	Plant / Generator Fuel	100,000	70,000	10,000	80,000	
051700100100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	100,000	70,000	10,000	80,000	
051700100100	02101	70950	23541800	22021004	Medical Expenses-Local	1,400,000	1,200,000	-	1,200,000	
051700100100	02101	70950	23541800	22021021	Special Days/ Celebrations	10,000,000	850,000	-	850,000	
051700100100					TOTAL	1,028,494,000	824,147,522	173,694,013	997,841,535	
051700100100	MINISTRY of EDUCATION				DETAILS of CAPITAL EXPENDITURE					
051700100100	03101	70980	23541800	23010112	Purchase of Office Furniture And Fittings	20,000,000				
051700100100	03101	70980	23541800	23010113	Purchase of Computers	5,000,000				
051700100100	03101	70980	23541800	23010120	Purchase of Canteen/Kitchen Equipment	20,000,000				
051700100100	03101	70980	23541800	23010122	Purchase of Health/Medical Equipment	50,000,000				

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051700100100	03101	70980	23541800	23010124	Purchase of Teaching/Learning Equipment	30,000,000	18,768,750		18,768,750	Purchase of 250,000 exercise books to Senior Secondary Schools
051700100100	03101	70980	23541800	23010126	Purchase of Sporting/Gaming Equipment	15,000,000				
051700100100	03101	70980	23541800	23010148	Purchase of School Furniture And Fittings	45,000,000				
051700100100	03101	70980	23541800	23020107	Construction/Provision of Public Schools	20,000,000				
051700100100	03101	70980	23541800	23030106	Rehabilitation/Repairs - Public Schools	1,580,000,000	1,385,636,335	176,112,221	1,561,748,556	Renovation of GSS Kukar Gadu, Jaji-Maji, Babban Gida, Babbangida, GSTC Nguru and Geidam
051700100100	03101	70980	23541800	23030111	Rehabilitation/Repairs - Sporting Facilities	10,000,000				
051700100100	03101	70980	23541800	23050101	Research And Development	5,000,000				
051700100100	03101	70980	23541800	23050103	Monitoring And Evaluation	7,000,000				
051700100100	03101	70980	23541800	23050128	Counterpart Fund	10,000,000				
051700100100	03101	70980	23541800	23050130	Tuition, Registration & Exam Fees	695,220,000	401,101,950		401,101,950	Payment of school fees for the NTIC school, registration of candidates for Senior Arabic and Islamic Certificate, settlement of WAEC and NECO fees and conveyance of Blind student to Goniri etc
051700100100					TOTAL CAP	2,512,220,000	1,805,507,035	176,112,221	1,981,619,256	
051700100200 FRENCH & KANURI CENTRE					DETAILS of RECURRENT EXPENDITURE					
051700100200	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	11,833	8,874.75	2,958.25	11,833	
051700100200	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	1,667	1,250.25	416.75	1,667	
051700100200	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	28,000	21,000.00	7,000.00	28,000	
051700100200	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	233,666	175,249.50	58,416.50	233,666	
051700100200	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	9,167	6,875.25	2,291.75	9,167	
051700100200	02101	70950	23541800	22020403	Maintenance of Office/Residential Building	5,000	3,750.00	1,250.00	5,000	
051700100200	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	667	500.25	166.75	667	
051700100200	02101	70950	23541800	22021004	Medical Expenses-Local	10,000	7,500.00	2,500.00	10,000	
051700100200					TOTAL	300,000	225,000	75,000	300,000	
051700100300 REMEDIAL PROGRAMME					DETAILS of RECURRENT EXPENDITURE					
051700100300	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	50,000	46,500.00	3,500.00	50,000	
051700100300	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	50,000	40,000.00	10,000.00	50,000	
051700100300	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	130,000	100,000.00	30,000.00	130,000	
051700100300	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	100,000	85,000.00	15,000.00	100,000	
051700100300	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	5,000	4,500.00	500.00	5,000	
051700100300	02101	70950	23541800	22020403	Maintenance of Office/Residential Building	75,000	65,000.00	10,000.00	75,000	
051700100300	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	4,000	3,000.00	1,000.00	4,000	
051700100300	02101	70950	23541800	22021004	Medical Expenses-Local	36,000	31,000.00	5,000.00	36,000	
051700100300					TOTAL	450,000	375,000	75,000	450,000	
051700300100 UNIVERSAL BASIC EDUCATION BOARD					DETAILS of RECURRENT EXPENDITURE					
051700300100	02101	70131	23541800	21010101	Consolidated Salary	789,903,000	499,665,755	289,682,054	789,347,809	
051700300100	02101	70912	23551900	22020101	Local Transport And Traveling (Training)	4,000,000	2,000,000	200,000	2,200,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051700300100	02101	70912	23541800	22020102	Local Transport And Traveling (Others)	6,700,000	5,025,000	-	5,025,000	
051700300100	02101	70912	23510300	22020205	Water Rates & Charges	200,000	150,000	50,000	200,000	
051700300100	02101	70912	23510300	22020301	Office Stationaries/Computer Consumables	5,000,000	3,750,000	-	3,750,000	
051700300100	02101	70912	23510300	22020305	Printing of Non Security Documents	6,000,000	4,500,000	1,000,000	5,500,000	
051700300100	02101	70912	23510300	22020310	Teaching Aids / Instruction Materials	5,000,000	-	585,000	585,000	
051700300100	02101	70912	23510300	22020401	Maintenance of Motor Vehicle	800,000	600,000	200,000	800,000	
051700300100	02101	70912	23510300	22020402	Maintenance of Office/Residential Furniture	2,000,000	1,000,000	1,000,000	2,000,000	
051700300100	02101	70912	23510300	22020404	Maintenance of Office/IT Equipment	700,000	425,000	275,000	700,000	
051700300100	02101	70912	23510300	22020406	Other Maintenance Services	500,000	375,000	125,000	500,000	
051700300100	02101	70912	23510300	22020501	Workshops & Training –Local	20,400,000	5,000,000	-	5,000,000	
051700300100	02101	70912	23510300	22020602	Office Rent	200,000	150,000	50,000	200,000	
051700300100	02101	70912	23510300	22020605	Cleaning And Fumigation Services	700,000	325,000	375,000	700,000	
051700300100	02101	70912	23510300	22020706	Surveying Services	1,000,000	750,000	250,000	1,000,000	
051700300100	02101	70912	23510300	22020801	Motor Vehicle Fuel	700,000	325,000	375,000	700,000	
051700300100	02101	70912	23510300	22020901	Bank Charges (Other Than Interest)	200,000	150,000	50,000	200,000	
051700300100	02101	70912	23510300	22021003	Publicity And Advertisement	500,000	275,000	225,000	500,000	
051700300100	02101	70912	23510300	22021004	Medical Expenses-Local	700,000	325,000	375,000	700,000	
051700300100	02101	70912	23510300	22021007	Welfare Packages	500,000	185,000	315,000	500,000	
051700300100	02101	70912	23510300	22040109	Grants To Communities/NGOs	200,000	150,000	50,000	200,000	
051700300100	02101	70912	23510300	22040202	Grants To Foreign International Organizations	5,000,000	2,040,000	2,000,000	4,040,000	
051700300100					TOTAL	61,000,000	527,165,755	297,182,054	824,347,809	
051700300100 UNIVERSAL BASIC EDUCATION BOARD					DETAILS of CAPITAL EXPENDITURE					
051700300100	03101	70912	23541800	23050128	Counterpart Fund	1,774,000,000	-	1,473,832,845	1,473,832,845	
051700300100					TOTAL CAP	1,774,000,000	-	1,473,832,845	1,473,832,845	
051700800100 LIBRARY BOARD					DETAILS of RECURRENT EXPENDITURE					
051700800100	02101	70131	23541800	21010101	Consolidated Salary	74,717,000	48,436,886	16,721,091	65,157,977	
051700800100	02101	70960	23510300	22020101	Local Transport And Traveling (Training)	900,000	675,000	225,000	900,000	
051700800100	02101	70960	23510300	22020301	Office Stationaries/Computer Consumables	250,000	187,500	62,500	250,000	
051700800100	02101	70960	23510300	22020303	News Papers	170,000	127,500	42,500	170,000	
051700800100	02101	70960	23510300	22020310	Teaching Aids / Instruction Materials	3,900,000	-	-	-	
051700800100	02101	70960	23510300	22020401	Maintenance of Motor Vehicle	100,000	75,000	25,000	100,000	
051700800100	02101	70960	23510300	22020403	Maintenance of Office/Residential Building	484,000	363,000	121,000	484,000	
051700800100	02101	70960	23510300	22020405	Maintenance of Plants/Generators	350,000	262,500	87,500	350,000	
051700800100	02101	70960	23510300	22020801	Motor Vehicle Fuel	450,000	337,500	112,500	450,000	
051700800100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	55,000	41,250	13,750	55,000	
051700800100	02101	70960	23510300	22021004	Medical Expenses-Local	241,000	180,750	60,250	241,000	
051700800100					TOTAL	6,900,000	2,250,000	750,000	68,157,977	
051700800100 LIBRARY BOARD					DETAILS of CAPITAL EXPENDITURE					
051700800100	03101	70960	23510300	23010113	Purchase of Computers	3,000,000	1,891,414	-	1,891,414	Installation of computers for e-Library
051700800100	03101	70960	23510300	23020101	Construction/Provision of Office Buildings	30,000,000	28,710,762	-	28,710,762	Construction of e-library at the Boards complex
051700800100	03101	70960	23541800	23030110	Rehabilitation/Repairs – Libraries	20,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	ACTUAL JAN - SEPT ₦	ACTUAL OCT- DEC ₦	TOTAL JAN -DEC ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON						
051700800100					TOTAL CAP	53,000,000	30,602,176	-	30,602,176	
051701000100	AGENCY FOR MASS EDUCATION				DETAILS of RECURRENT EXPENDITURE					
051701000100	02101	70131	23541800	21010101	Consolidated Salary	262,219,000	166,299,577	56,907,763	223,207,340	
051701000100	02101	70960	23551900	22020101	Local Transport And Traveling (Training)	200,000	150,000	50,000	200,000	
051701000100	02101	70960	23551900	22020102	Local Transport And Traveling (Others)	150,000	112,500	37,500	150,000	
051701000100	02101	70960	23510300	22020301	Office Stationaries/Computer Consumables	1,400,000	1,050,000	350,000	1,400,000	
051701000100	02101	70960	23541800	22020310	Teaching Aids / Instruction Materials	210,000	157,500	52,500	210,000	
051701000100	02101	70960	23510300	22020403	Maintenance of Office/Residential Building	150,000	112,500	37,500	150,000	
051701000100	02101	70960	23541800	22020405	Maintenance of Plants/Generators	3,000,000	-	-	-	
051701000100	02101	70960	23541800	22020406	Other Maintenance Services	2,000,000	-	-	-	
051701000100	02101	70960	23541800	22020506	Short Term Courses-International	3,000,000	-	-	-	
051701000100	02101	70960	23510300	22020801	Motor Vehicle Fuel	130,000	97,500	32,500	130,000	
051701000100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	10,000	7,500	2,500	10,000	
051701000100	02101	70960	23541800	22021003	Publicity And Advertisement	2,000,000	-	-	-	
051701000100	02101	70960	23541800	22021004	Medical Expenses-Local	150,000	112,500	37,500	150,000	
051701000100	02101	70960	23541800	22040109	Grants To Communities/NGOs	14,000,000	-	-	-	
051701000100					TOTAL	26,400,000	1,800,000	57,507,763	225,607,340	
051701000100	AGENCY FOR MASS EDUCATION				DETAILS of CAPITAL EXPENDITURE					
051701000100	03101	70960	23510300	23010112	Purchase of Office Furniture And Fittings	3,500,000	3,422,000	3,422,000	3,422,000	
051701000100	03101	70960	23541800	23010124	Purchase of Teaching/Learning Equipment	6,000,000	-	-	-	
051701000100	03101	70960	23541800	23020107	Construction/Provision of Public Schools	5,000,000	-	-	-	
051701000100	03101	70960	23541800	23050101	Research And Development	1,500,000	-	-	-	
051701000100	03101	70960	23510300	23050128	Counterpart Fund	500,000	-	-	-	
051701000100					TOTAL CAP	16,500,000	3,422,000	3,422,000	3,422,000	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GEID				DETAILS of RECURRENT EXPENDITURE					
051701800100	02101	70131	23541800	21010101	Consolidated Salary	368,518,000	261,580,368	90,146,551	351,726,919	
051701800100	02101	70941	23551900	22020102	Local Transport And Traveling (Others)	330,000	247,500	82,500	330,000	
051701800100	02101	70941	23510600	22020201	Electricity Charges	490,000	367,500	122,500	490,000	
051701800100	02101	70941	23510600	22020203	Internet Access Charges	4,500,000	-	-	-	
051701800100	02101	70941	23510600	22020301	Office Stationaries/Computer Consumables	460,000	345,000	115,000	460,000	
051701800100	02101	70941	23510600	22020304	Magazines And Periodicals	70,000	52,500	17,500	70,000	
051701800100	02101	70941	23510600	22020305	Printing of Non Security Documents	220,000	165,000	55,000	220,000	
051701800100	02101	70941	23510600	22020307	Drugs/Laboratory/Medical Supplies	270,000	202,500	67,500	270,000	
051701800100	02101	70941	23510600	22020309	Uniforms & Other Clothing	5,500,000	-	-	-	
051701800100	02101	70941	23510600	22020401	Maintenance of Motor Vehicle	140,000	105,000	35,000	140,000	
051701800100	02101	70941	23510600	22020505	Short Term Courses-Local	7,000,000	-	-	-	
051701800100	02101	70941	23510600	22020801	Motor Vehicle Fuel	400,000	300,000	100,000	400,000	
051701800100	02101	70941	23510600	22020803	Plant / Generator Fuel	566,000	424,500	141,500	566,000	
051701800100	02101	70941	23510600	22020901	Bank Charges (Other Than Interest)	54,000	40,500	13,500	54,000	
051701800100					TOTAL	20,000,000	2,250,000	90,896,551	354,726,919	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GEID				DETAILS of CAPITAL EXPENDITURE					
051701800100	03101	70941	23510600	23010112	Purchase of Office Furniture And Fittings	15,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051701800100	03101	70941	23510600	23010114	Purchase of Computer Printers	1,500,000	-	-	-	
051701800100	03101	70941	23510600	23010115	Purchase of Photocopying Machines	1,000,000	-	-	-	
051701800100	03101	70941	23510600	23020101	Construction/Provision of Office Buildings	30,000,000	-	-	-	
051701800100	03101	70941	23510600	23050103	Monitoring And Evaluation	30,500,000	-	-	-	
051701800100					TOTAL CAP	78,000,000	-	-	-	
051702100100 YOBE STATE UNIVERSITY					DETAILS of RECURRENT EXPENDITURE					
051702100100	02101	70131	23541800	21010101	Consolidated Salary	1,905,005,000	1,157,992,433	746,813,445	1,904,805,878	
051702100100	02101	70942	23510300	22020101	Local Transport And Traveling (Training)	21,750,000	16,312,500	-	16,312,500	
051702100100	02101	70942	23510300	22020102	Local Transport And Traveling (Others)	6,130,000	-	5,130,000	5,130,000	
051702100100	02101	70942	23510300	22020201	Electricity Charges	4,975,000	3,731,250	1,243,750	4,975,000	
051702100100	02101	70942	23510300	22020203	Internet Access Charges	2,000,000	1,500,000	500,000	2,000,000	
051702100100	02101	70942	23510300	22020204	Satellites Broadcasting Access Charges	200,000	150,000	50,000	200,000	
051702100100	02101	70942	23510300	22020206	Sewage Charges	500,000	375,000	125,000	500,000	
051702100100	02101	70942	23510300	22020301	Office Stationaries/Computer Consumables	10,125,000	-	8,000,000	8,000,000	
051702100100	02101	70942	23510300	22020303	News Papers	3,000,000	2,250,000	-	2,250,000	
051702100100	02101	70942	23510300	22020304	Magazines And Periodicals	7,875,000	5,906,250	-	5,906,250	
051702100100	02101	70942	23510300	22020305	Printing of Non Security Documents	15,000,000	11,250,000	-	11,250,000	
051702100100	02101	70942	23510300	22020309	Uniforms & Other Clothing	3,625,000	2,887,500	-	2,887,500	
051702100100	02101	70942	23510300	22020310	Teaching Aids / Instruction Materials	5,875,000	-	2,707,500	2,707,500	
051702100100	02101	70942	23510300	22020312	Sanitary Materials	500,000	375,000	125,000	500,000	
051702100100	02101	70942	23510300	22020314	Examination Materials	1,000,000	750,000	250,000	1,000,000	
051702100100	02101	70942	23510300	22020401	Maintenance of Motor Vehicle	9,375,000	7,031,250	-	7,031,250	
051702100100	02101	70942	23510300	22020403	Maintenance of Office/Residential Building	5,625,000	4,218,750	1,406,250	5,625,000	
051702100100	02101	70942	23510300	22020404	Maintenance of Office/IT Equipment	1,875,000	1,406,250	468,750	1,875,000	
051702100100	02101	70942	23510300	22020405	Maintenance of Plants/Generators	3,750,000	2,812,500	937,500	3,750,000	
051702100100	02101	70942	23510300	22020501	Workshops & Training –Local	29,750,000	-	17,485,000	17,485,000	
051702100100	02101	70942	23510300	22020601	Security Services	10,095,000	-	-	-	
051702100100	02101	70942	23510300	22020603	Residential Rent	5,000,000	3,750,000	1,250,000	5,000,000	
051702100100	02101	70942	23510300	22020801	Motor Vehicle Fuel	6,500,000	4,875,000	1,625,000	6,500,000	
051702100100	02101	70942	23510300	22020803	Plant/Generator Fuel	7,600,000	5,700,000	1,900,000	7,600,000	
051702100100	02101	70942	23510300	22020901	Bank Charges (Other Than Interest)	2,250,000	1,687,500	562,500	2,250,000	
051702100100	02101	70942	23510300	22021001	Refreshment & Meals	1,500,000	1,125,000	375,000	1,500,000	
051702100100	02101	70942	23510300	22021002	Honorarium & Sitting Allowance	3,000,000	2,250,000	750,000	3,000,000	
051702100100	02101	70942	23510300	22021003	Publicity And Advertisement	1,375,000	1,031,250	343,750	1,375,000	
051702100100	02101	70942	23510300	22021004	Medical Expenses-Local	7,250,000	3,000,000	2,250,000	5,250,000	
051702100100	02101	70942	23510300	22021007	Welfare Packages	1,500,000	1,125,000	-	1,125,000	
051702100100	02101	70942	23510300	22021008	Subscription To Professional Bodies	3,000,000	2,250,000	-	2,250,000	
051702100100	02101	70942	23510300	22021009	Sporting Activities	3,000,000	2,250,000	-	2,250,000	
051702100100					TOTAL	185,000,000	90,000,000	47,485,000	137,485,000	
051702100100 YOBE STATE UNIVERSITY					DETAILS of CAPITAL EXPENDITURE					
051702100100	03101	70942	23510300	23010105	Purchase of Motor Vehicles	50,000,000				
051702100100	03101	70942	23510300	23010107	Purchase of Trucks	30,000,000				

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051702100100	03101	70942	23510300	23010122	Purchase of Health/ Medical Equipment	50,000,000				
051702100100	03101	70942	23510300	23010148	Purchase of School Furniture And Fittings	50,000,000				
051702100100	03101	70942	23510300	23020101	Construction/Provision of Office Buildings	30,000,000	6,793,635	16,882,116	23,675,751	Construction of Geographical information system laboratory for accreditation by NUC
051702100100	03101	70942	23510300	23020103	Construction/Provision of Electricity	80,000,000		80,000,000	80,000,000	
051702100100	03101	70942	23510300	23020105	Construction/Provision of Water Facilities	50,000,000				
051702100100	03101	70942	23510300	23020107	Construction/Provision of Public Schools	200,000,000	74,806,540	124,308,321	199,114,861	Construction of 3 storey building Female Hostel
051702100100	03101	70942	23510300	23020112	Construction/Provision of Sporting Facilities	50,000,000			50,000,000	
051702100100	03101	70942	23510300	23030101	Rehabilitation/Repairs of Residential Buildings	51,500,000		51,387,273	51,387,273	
051702100100	03101	70942	23510300	23030121	Rehabilitation/Repairs of Office Buildings	50,000,000		47,325,856	47,325,856	
051702100100	03101	70942	23510300	23050101	Research And Development	126,000,000	25,778,000		125,778,000	To enable VC and Registrar attend the Global forum for Higher education and scientific research at Cairo Egypt
051702100100					TOTAL CAP	817,500,000	107,378,175	319,903,566	577,281,741	
051703000100 ZONAL INSPECTORATE					DETAILS of RECURRENT EXPENDITURE					
051703000100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	35,500	26,625	8,875	35,500	
051703000100	02101	70950	23541800	22020405	Maintenance of Plants/Generators	5,000	3,750	1,250	5,000	
051703000100	02101	70950	23541800	22020303	News Papers	700,000	525,000	175,000	700,000	
051703000100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	75,000	56,250	18,750	75,000	
051703000100	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	10,000	7,500	2,500	10,000	
051703000100	02101	70950	23541800	22020403	Maintenance of Office/Residential Building	15,000	11,250	3,750	15,000	
051703000100	02101	70950	23541800	22020807	Other Fuel/Lubricants	27,500	20,625	6,875	27,500	
051703000100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	2,000	1,500	500	2,000	
051703000100	02101	70950	23541800	22021004	Medical Expenses-Local	30,000	22,500	7,500	30,000	
051703000100					TOTAL	900,000	675,000	225,000	900,000	
051703100100 ARABIC & ISLAMIC EDUC. BOARD					DETAILS of RECURRENT EXPENDITURE					
051703100100	02101	70131	23541800	21010101	Consolidated Salary	24,208,000	17,634,536	6,384,055	24,018,591	
051703100100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	604,000	453,000	151,000	604,000	
051703100100	02101	70950	23510300	22020301	Office Stationaries/Computer Consumables	500,000	375,000	125,000	500,000	
051703100100	02101	70950	23541800	22020305	Printing of Non Security Documents	100,000,000	70,932,204	9,000,000	79,932,204	
051703100100	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	188,500	141,375	47,125	188,500	
051703100100	02101	70950	23510300	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
051703100100	02101	70950	23510300	22020402	Maintenance of Office/Residential Furniture	50,000	37,500	12,500	50,000	
051703100100	02101	70950	23541800	22020405	Maintenance of Plants/Generators	50,000	37,500	12,500	50,000	
051703100100	02101	70950	23510300	22020801	Motor Vehicle Fuel	322,500	241,875	80,625	322,500	
051703100100	02101	70950	23510300	22020901	Bank Charges (Other Than Interest)	15,000	11,250	3,750	15,000	
051703100100	02101	70950	23510300	22021004	Medical Expenses-Local	220,000	165,000	55,000	220,000	
051703100100	02101	70950	23541800	22021021	Special Days/ Celebrations	23,950,000	16,380,000	-	16,380,000	
051703100100					TOTAL	126,050,000	88,887,204	15,909,055	122,430,795	
051703100100 ARABIC & ISLAMIC EDUC. BOARD					DETAILS of CAPITAL EXPENDITURE					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
051703100100	03101	70950	23510300	23030121	Rehabilitation/Repairs of Office Buildings	4,000,000	-	-	-	
051703100100	03101	70950	23541800	23050103	Monitoring And Evaluation	6,000,000	-	-	-	
051703100100					TOTAL CAP	10,000,000	-	-	-	
051705400100	TEACHING SERVICE BOARD				DETAILS of RECURRENT EXPENDITURE					
051705400100	02101	70131	23541800	21010101	Consolidated Salary	2,180,500,000	1,582,450,036	551,964,406	2,134,414,442	
051705400100	02101	70922	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	500,000	500,000	1,000,000	
051705400100	02101	70922	23510300	22020102	Local Transport And Traveling (Others)	8,300,000	-	81,250	81,250	
051705400100	02101	70922	23541800	22020201	Electricity Charges	68,742,000	16,651,814	13,431,267	30,083,081	
051705400100	02101	70922	23510300	22020301	Office Stationaries/Computer Consumables	1,600,000	1,168,113	431,887	1,600,000	
051705400100	02101	70922	23510300	22020310	Teaching Aids / Instruction Materials	25,625,000	22,354,774	-	22,354,774	
051705400100	02101	70922	23510300	22020401	Maintenance of Motor Vehicle	250,000	187,500	62,500	250,000	
051705400100	02101	70922	23510300	22020403	Maintenance of Office/Residential Building	150,000	112,500	37,500	150,000	
051705400100	02101	70922	23541800	22020406	Other Maintenance Services	85,300,000	46,796,300	18,776,480	65,572,780	
051705400100	02101	70922	23510300	22020501	Workshops & Training –Local	225,000	168,750	-	168,750	
051705400100	02101	70922	23541800	22020503	Conference & Seminars-Local	2,000,000	1,500,000	-	1,500,000	
051705400100	02101	70922	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	300,000	600,000	
051705400100	02101	70922	23510300	22020904	Other Crf Bank Charges	50,000	37,500	12,500	50,000	
051705400100	02101	70922	23510300	22021004	Medical Expenses-Local	700,000	525,636	74,364	600,000	
051705400100					TOTAL	194,542,000	90,302,887	33,707,748	124,010,635	
051705400100	TEACHING SERVICE BOARD				DETAILS of CAPITAL EXPENDITURE					
051705400100	03101	70922	23510300	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	
051705400100	03101	70922	23510300	23010112	Purchase of Office Furniture And Fittings	15,000,000	-	-	-	
051705400100	03101	70922	23510300	23010113	Purchase of Computers	15,000,000	-	-	-	
051705400100	03101	70922	23510300	23010119	Purchase of Power Generating Set	4,500,000	-	-	-	
051705400100	03101	70922	23541800	23010124	Purchase of Teaching/Learning Equipment	20,500,000	-	-	-	
051705400100	03101	70922	23541800	23030121	Rehabilitation/Repairs of Office Buildings	14,000,000	-	-	-	
051705400100	03101	70922	23541800	23050101	Research And Development	15,000,000	9,962,500	-	9,962,500	Settlement of supplementary tuition fees of 1,235 students in various Fed. Govt Colleges
051705400100	03101	70922	23510300	23050103	Monitoring And Evaluation	5,000,000	3,850,000	-	3,850,000	Monitoring and supervision of WAEC & NECO Examinations across the State
051705400100					TOTAL CAP	119,000,000	13,812,500	-	13,812,500	
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD				DETAILS of RECURRENT EXPENDITURE					
051705500100	02101	70131	23541800	21010101	Consolidated Salary	993,211,000	729,301,313	247,340,734	976,642,047	
051705500100	02101	70922	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	750,000	250,000	1,000,000	
051705500100	02101	70922	23541800	22020102	Local Transport And Traveling (Others)	22,640,000	6,380,000	4,208,000	10,588,000	
051705500100	02101	70922	23541800	22020301	Office Stationaries/Computer Consumables	1,050,000	787,500	262,500	1,050,000	
051705500100	02101	70922	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,400,000	-	7,860,200	7,860,200	
051705500100	02101	70922	23541800	22020310	Teaching Aids / Instruction Materials	730,000	547,500	182,500	730,000	
051705500100	02101	70922	23541800	22020401	Maintenance of Motor Vehicle	225,000	168,750	56,250	225,000	
051705500100	02101	70922	23541800	22020403	Maintenance of Office/Residential Building	200,000	150,000	50,000	200,000	
051705500100	02101	70922	23541800	22020405	Maintenance of Plants/Generators	100,000	70,150	29,850	100,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051705500100	02101	70922	23541800	22020406	Other Maintenance Services	20,000,000	15,000,000	-	15,000,000	
051705500100	02101	70922	23541800	22020501	Workshops & Training –Local	25,220,000	1,150,000	418,000	1,568,000	
051705500100	02101	70922	23541800	22020801	Motor Vehicle Fuel	660,000	495,000	165,000	660,000	
051705500100	02101	70922	23541800	22020901	Bank Charges (Other Than Interest)	25,000	18,750	6,250	25,000	
051705500100	02101	70922	23541800	22021004	Medical Expenses-Local	550,000	412,500	137,500	550,000	
051705500100					TOTAL	87,800,000	25,930,150	13,626,050	39,556,200	
051705500100 SCIENCE & TECHNICAL SCHOOLS BOARD					DETAILS of CAPITAL EXPENDITURE					
051705500100	03101	70922	23541800	23010105	Purchase of Motor Vehicles	18,000,000	-	-	-	
051705500100	03101	70922	23541800	23010108	Purchase of Buses	22,000,000	-	-	-	
051705500100	03101	70922	23541800	23010113	Purchase of Computers	10,000,000	-	5,000,000	5,000,000	
051705500100	03101	70922	23541800	23010124	Purchase of Teaching/Learning Equipment	10,000,000	-	5,000,000	5,000,000	
051705500100	03101	70922	23541800	23010147	Purchase of Spare Parts & Tools	6,000,000	-	-	-	
051705500100	03101	70922	23541800	23030106	Rehabilitation/Repairs - Public Schools	60,000,000	-	-	-	
051705500100	03101	70922	23541800	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
051705500100	03101	70922	23541800	23050104	Anniversaries/Celebration	105,000,000	68,324,990	-	68,324,990	Returning students at the Metallurgical Training Institute Anambra and settlement of 2018/2019 fees for Science Colleges
051705500100					TOTAL CAP	235,000,000	68,324,990	10,000,000	78,324,990	
051705600100 SCHOLARSHIP BOARD					DETAILS of RECURRENT EXPENDITURE					
051705600100	02101	70131	23541800	21010101	Consolidated Salary	27,092,000	17,677,291	7,721,337	25,398,628	
051705600100	02101	70980	23510300	22020102	Local Transport And Traveling (Others)	1,260,000	945,000	315,000	1,260,000	
051705600100	02101	70980	23510300	22020301	Office Stationaries/Computer Consumables	490,000	367,500	122,500	490,000	
051705600100	02101	70980	23510300	22020303	News Papers	120,000	90,000	30,000	120,000	
051705600100	02101	70980	23510300	22020305	Printing of Non Security Documents	4,000,000	-	-	-	
051705600100	02101	70980	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	-	-	-	
051705600100	02101	70980	23510300	22020401	Maintenance of Motor Vehicle	255,000	191,250	63,750	255,000	
051705600100	02101	70980	23510300	22020402	Maintenance of Office/Residential Furniture	115,000	86,250	28,750	115,000	
051705600100	02101	70980	23510300	22020501	Workshops & Training –Local	2,000,000	-	-	-	
051705600100	02101	70980	23510300	22020801	Motor Vehicle Fuel	205,000	153,750	51,250	205,000	
051705600100	02101	70980	23510300	22020803	Plant / Generator Fuel	50,000	37,500	12,500	50,000	
051705600100	02101	70980	23510300	22020901	Bank Charges (Other Than Interest)	155,000	116,250	38,750	155,000	
051705600100	02101	70980	23510300	22021004	Medical Expenses-Local	350,000	262,500	87,500	350,000	
051705600100					TOTAL	11,000,000	2,250,000	750,000	3,000,000	
051705600100 SCHOLARSHIP BOARD					DETAILS of CAPITAL EXPENDITURE					
051705600100	03101	70980	23510300	23010112	Purchase of Office Furniture And Fittings	1,000,000	-	-	-	
051705600100	03101	70980	23510300	23010113	Purchase of Computers	1,000,000	-	-	-	
051705600100	03101	70980	23510300	23050130	Tuition, Registration & Exam Fees	600,000,000	153,304,114	43,829,600	197,133,714	Payment of 2018/2019 tuition fees for Yobe indigenes studying at various universities & colleges within and outside the country
051705600100					TOTAL CAP	602,000,000	153,304,114	43,829,600	197,133,714	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						₦	₦	₦	₦	
051706400100 EDUCATION RESOURCE CENTRE					DETAILS of RECURRENT EXPENDITURE					
051706400100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	250,000	187,500	62,500	250,000	
051706400100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	735,000	551,000	184,000	735,000	
051706400100	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	175,000	124,000	51,000	175,000	
051706400100	02101	70950	23541800	22020807	Other Fuel/Lubricants	135,000	94,000	41,000	135,000	
051706400100	02101	70950	23541800	22020803	Plant / Generator Fuel	470,000	151,000	19,000	170,000	
051706400100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	10,000	5,000	5,000	10,000	
051706400100	02101	70950	23541800	22030102	Bicycle Advances	25,000	12,500	12,500	25,000	
051706400100					TOTAL	1,800,000	1,125,000	375,000	1,500,000	
051706500100 COLLEGE of EDUCATION GASHUA					DETAILS of RECURRENT EXPENDITURE					
051706500100	02101	70131	23541800	21010101	Consolidated Salary	1,039,291,000	738,942,639	298,829,782	1,037,772,421	
051706500100	02101	70941	23530100	22020101	Local Transport And Traveling (Training)	500,000	375,000	125,000	500,000	
051706500100	02101	70941	23530100	22020301	Office Stationaries/Computer Consumables	500,000	375,000	125,000	500,000	
051706500100	02101	70941	23530100	22020308	Field & Camping Materials Supplies	400,000	300,000	100,000	400,000	
051706500100	02101	70941	23530100	22020309	Uniforms & Other Clothing	400,000	300,000	100,000	400,000	
051706500100	02101	70941	23530100	22020310	Teaching Aids / Instruction Materials	20,000,000	20,000,000	-	20,000,000	
051706500100	02101	70941	23530100	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
051706500100	02101	70941	23530100	22020405	Maintenance of Plants/Generators	100,000	75,000	25,000	100,000	
051706500100	02101	70941	23530100	22020501	Workshops & Training –Local	17,550,000	-	-	-	
051706500100	02101	70941	23530100	22020605	Cleaning And Fumigation Services	300,000	225,000	75,000	300,000	
051706500100	02101	70941	23530100	22020801	Motor Vehicle Fuel	180,000	135,000	45,000	180,000	
051706500100	02101	70941	23530100	22020803	Plant / Generator Fuel	150,000	112,500	37,500	150,000	
051706500100	02101	70941	23530100	22020901	Bank Charges (Other Than Interest)	20,000	15,000	5,000	20,000	
051706500100	02101	70941	23530100	22021004	Medical Expenses-Local	300,000	225,000	75,000	300,000	
051706500100					TOTAL	40,550,000	22,250,000	750,000	23,000,000	
051706500100 COLLEGE of EDUCATION GASHUA					DETAILS of CAPITAL EXPENDITURE					
051706500100	03101	70941	23530100	23010124	Purchase of Teaching/Learning Equipment	15,000,000	-	-	-	
051706500100	03101	70941	23530100	23010148	Purchase of School Furniture And Fittings	40,000,000	-	-	-	
051706500100	03101	70941	23530100	23020107	Construction/Provision of Public Schools	80,000,000	75,677,840	-	75,677,840	Verification and accreditation for 3 new and 9 existing degree programmes at the College
051706500100	03101	70941	23530100	23030101	Rehabilitation/Repairs of Residential Buildings	5,000,000	-	-	-	
051706500100	03101	70941	23530100	23030106	Rehabilitation/Repairs - Public Schools	5,000,000	-	-	-	
051706500100	03101	70941	23530100	23050103	Monitoring And Evaluation	20,000,000	-	-	-	
051706500100					TOTAL CAP	165,000,000	75,677,840	-	75,677,840	
051706600100 CABS POTISKUM					DETAILS of RECURRENT EXPENDITURE					
051706600100	02101	70131	23541800	21010101	Consolidated Salary	633,839,000	459,598,965	156,608,783	616,207,748	
051706600100	02101	70941	23521400	22020101	Local Transport And Traveling (Training)	500,000	375,000	125,000	500,000	
051706600100	02101	70941	23521400	22020301	Office Stationaries/Computer Consumables	50,000	37,500	12,500	50,000	
051706600100	02101	70941	23521400	22020308	Field & Camping Materials Supplies	350,000	262,500	87,500	350,000	
051706600100	02101	70941	23521400	22020309	Uniforms & Other Clothing	250,000	187,500	62,500	250,000	
051706600100	02101	70941	23521400	22020310	Teaching Aids / Instruction Materials	1,450,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051706600100	02101	70941	23521400	22020401	Maintenance of Motor Vehicle	350,000	262,500	87,500	350,000	
051706600100	02101	70941	23521400	22020404	Maintenance of Office/IT Equipment	5,000,000	-	-	-	
051706600100	02101	70941	23521400	22020405	Maintenance of Plants/Generators	500,000	375,000	125,000	500,000	
051706600100	02101	70941	23521400	22020501	Workshops & Training –Local	20,450,000	-	-	-	
051706600100	02101	70941	23521400	22020605	Cleaning And Fumigation Services	300,000	225,000	75,000	300,000	
051706600100	02101	70941	23521400	22020701	Financial Consulting	400,000	300,000	100,000	400,000	
051706600100	02101	70941	23521400	22020801	Motor Vehicle Fuel	50,000	37,500	12,500	50,000	
051706600100	02101	70941	23521400	22020901	Bank Charges (Other Than Interest)	10,000	7,500	2,500	10,000	
051706600100	02101	70941	23521400	22021004	Medical Expenses-Local	240,000	180,000	60,000	240,000	
051706600100					TOTAL	29,900,000	2,250,000	750,000	3,000,000	
051706600100 CABS POTISKUM					DETAILS of CAPITAL EXPENDITURE					
051706600100	03101	70941	23521400	23010113	Purchase of Computers	5,000,000	-	-	-	
051706600100	03101	70941	23521400	23010124	Purchase of Teaching/Learning Equipment	5,000,000	177,490	-	177,490	Payment for accreditation of new programmes
051706600100	03101	70941	23521400	23010148	Purchase of School Furniture And Fittings	5,000,000	5,000,000	-	5,000,000	Procurement of Office furniture at CABS Potiskum
051706600100	03101	70941	23521400	23020107	Construction/Provision of Public Schools	20,000,000	20,000,000	-	20,000,000	Construction of Lecture Theatre and Classrooms at CABS Potiskum
051706600100	03101	70941	23521400	23020111	Construction/Provision of Libraries	50,000,000	12,655,387	-	12,655,387	
051706600100	03101	70941	23521400	23030106	Rehabilitation/Repairs - Public Schools	5,000,000	1,327,750	-	1,327,750	Rehabilitation of dilapidate structures at CABS Potiskum
051706600100	03101	70941	23521400	23050103	Monitoring And Evaluation	10,000,000	10,000,000	-	10,000,000	Monitoring of accreditation processes etc
051706600100					TOTAL CAP	100,000,000	49,160,627	-	49,160,627	
051706700100 COLLEGE of AGRIC GUJBA					DETAILS of RECURRENT EXPENDITURE					
051706700100	02101	70131	23541800	21010101	Consolidated Salary	477,078,000	304,198,857	103,105,729	407,304,586	
051706700100	02101	70941	23510300	22020101	Local Transport And Traveling (Training)	500,000	375,000	125,000	500,000	
051706700100	02101	70941	23510300	22020102	Local Transport And Traveling (Others)	370,000	277,500	22,500	300,000	
051706700100	02101	70941	23510300	22020301	Office Stationaries/Computer Consumables	525,000	393,750	131,250	525,000	
051706700100	02101	70941	23510300	22020304	Magazines And Periodicals	60,000	45,000	15,000	60,000	
051706700100	02101	70941	23510300	22020305	Printing of Non Security Documents	9,245,000	61,250	4,360,330	4,421,580	
051706700100	02101	70941	23510300	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
051706700100	02101	70941	23510300	22020404	Maintenance of Office/IT Equipment	5,000,000	122,500	-	122,500	
051706700100	02101	70941	23510300	22020405	Maintenance of Plants/Generators	300,000	225,000	75,000	300,000	
051706700100	02101	70941	23510300	22020501	Workshops & Training –Local	14,550,000	-	192,500	192,500	
051706700100	02101	70941	23510300	22020807	Other Fuel/Lubricants	500,000	375,000	125,000	500,000	
051706700100	02101	70941	23510300	22020901	Bank Charges (Other Than Interest)	30,000	22,500	7,500	30,000	
051706700100	02101	70941	23510300	22021004	Medical Expenses-Local	320,000	240,000	80,000	320,000	
051706700100					TOTAL	31,550,000	2,250,000	5,171,580	7,421,580	
051706700100 COLLEGE of AGRIC GUJBA					DETAILS of CAPITAL EXPENDITURE					
051706700100	03101	70941	23541800	23010112	Purchase of Office Furniture And Fittings	15,000,000	-	-	-	
051706700100	03101	70941	23541800	23010114	Purchase of Computer Printers	1,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
051706700100	03101	70941	23541800	23010115	Purchase of Photocopying Machines	1,000,000	-	-	-	
051706700100	03101	70941	23541800	23010119	Purchase of Power Generating Set	3,000,000	-	-	-	
051706700100	03101	70941	23541800	23010142	Purchase of Electrical Equipment	5,000,000	-	-	-	
051706700100	03101	70941	23541800	23020101	Construction/Provision of Office Buildings	36,000,000	-	-	-	
051706700100	03101	70941	23541800	23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000	-	-	-	
051706700100	03101	70941	23541800	23050101	Research And Development	10,000,000	8,438,950	-	8,438,950	Practical Research work titled: "Enhanced Organic Fertilizer Formulation" by the College
051706700100	03101	70941	23541800	23050103	Monitoring And Evaluation	10,000,000	-	-	-	
051706700100					TOTAL CAP	86,000,000	8,438,950	-	8,438,950	
051706800100 COLLEGE of LEGAL & ISLAMIC STUDIES NIGERIA DETAILS of RECURRENT EXPENDITURE										
051706800100	02101	70131	23541800	21010101	Consolidated Salary	512,909,000	354,636,828	120,750,478	475,387,306	
051706800100	02101	70930	23531300	22020101	Local Transport And Traveling (Training)	500,000	375,000	125,000	500,000	
051706800100	02101	70930	23531300	22020102	Local Transport And Traveling (Others)	370,000	277,500	92,500	370,000	
051706800100	02101	70930	23531300	22020301	Office Stationaries/Computer Consumables	525,000	393,750	131,250	525,000	
051706800100	02101	70930	23531300	22020304	Magazines And Periodicals	60,000	45,000	15,000	60,000	
051706800100	02101	70930	23531300	22020305	Printing of Non Security Documents	5,500,000	-	-	-	
051706800100	02101	70930	23531300	22020307	Drugs/Laboratory/Medical Supplies	245,000	183,750	61,250	245,000	
051706800100	02101	70930	23531300	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
051706800100	02101	70930	23531300	22020504	Conference & Seminars-International	25,500,000	-	-	-	
051706800100	02101	70930	23531300	22020708	Medical Consulting	320,000	240,000	80,000	320,000	
051706800100	02101	70930	23531300	22020801	Motor Vehicle Fuel	500,000	375,000	125,000	500,000	
051706800100	02101	70930	23531300	22020803	Plant / Generator Fuel	300,000	225,000	75,000	300,000	
051706800100	02101	70930	23531300	22020901	Bank Charges (Other Than Interest)	30,000	22,500	7,500	30,000	
051706800100					TOTAL	34,000,000	2,250,000	750,000	3,000,000	
051706800100 COLLEGE of LEGAL & ISLAMIC STUDIES NIGERIA DETAILS of CAPITAL EXPENDITURE										
051706800100	03101	70930	23531300	23010112	Purchase of Office Furniture And Fittings	10,000,000	-	-	-	
051706800100	03101	70930	23531300	23010122	Purchase of Health/ Medical Equipment	25,000,000	-	-	-	
051706800100	03101	70930	23531300	23030121	Rehabilitation/Repairs of Office Buildings	40,000,000	-	-	-	
051706800100	03101	70930	23531300	23050103	Monitoring And Evaluation	45,000,000	29,342,500	-	29,342,500	Affiliation fees for both Diploma and NCE programmes by the University of Maiduguri
051706800100	03101	70930	23531300	23050128	Counterpart Fund	20,000,000	-	-	-	
051706800100					TOTAL CAP	140,000,000	29,342,500	-	29,342,500	
052100100100 MINISTRY of HEALTH DETAILS of RECURRENT EXPENDITURE										
052100100100	02101	70131	23541800	21010101	Consolidated Salary	578,530,000	366,412,346	202,453,962	568,866,308	
052100100100	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	5,200,000	3,900,000	-	3,900,000	
052100100100	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	5,000,000	3,750,000	-	3,750,000	
052100100100	02101	70721	23541800	22020307	Drugs/Laboratory/Medical Supplies	285,000,000	201,542,055	69,379,665	270,921,720	
052100100100	02101	70721	23541800	22020309	Uniforms & Other Clothing	5,000,000	-	2,800,000	2,800,000	
052100100100	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	6,550,000	775,500	-	775,500	
052100100100	02101	70721	23541800	22020403	Maintenance of Office/Residential Building	300,000	225,000	75,000	300,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
052100100100	02101	70721	23541800	22020404	Maintenance of Office/IT Equipment	1,000,000	750,000	-	750,000	
052100100100	02101	70721	23541800	22020405	Maintenance of Plants/Generators	2,800,000	200,000	100,000	300,000	
052100100100	02101	70721	23541800	22020501	Workshops & Training –Local	3,650,000	980,000	-	980,000	
052100100100	02101	70721	23541800	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
052100100100	02101	70721	23541800	22021004	Medical Expenses-Local	1,400,000	100,000	-	100,000	
052100100100					TOTAL	316,000,000	212,297,555	72,379,665	284,677,220	-
052100100100 MINISTRY of HEALTH					DETAILS of CAPITAL EXPENDITURE					
052100100100	03101	70731	23541800	23010105	Purchase of Motor Vehicles	40,000,000				
052100100100	03101	70731	23541800	23010112	Purchase of Office Furniture And Fittings	60,000,000				
052100100100	03101	70731	23541800	23010113	Purchase of Computers	50,000,000				
052100100100	03101	70731	23541800	23010122	Purchase of Health/Medical Equipment	550,000,000	418,535,216	115,680,778	534,215,994	Procurement of 1.5T MRI Machine toYSUTH, supply of medical equipment to Women and Children Hospital Damaturu etc
052100100100	03101	70731	23541800	23010149	Purchase of Hospital Furniture & Fittings	450,000,000	400,890,000		400,890,000	Supply of furniture to General Hospitals Gashua, Geidam and Potiskum
052100100100	03101	70731	23541800	23020101	Construction/Provision of Office Buildings	20,000,000				
052100100100	03101	70731	23541800	23020102	Construction/Provision of Residential Buildings	50,000,000				
052100100100	03101	70731	23541800	23020106	Construction/Provision of Hospitals/ Health Centres	150,000,000	101,519,933	3,532,870	105,052,803	Construction of Oxygen Plant House at YSUTH and CHC at Dumbulwa
052100100100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	250,000,000	99,797,503	76,515,395	176,312,898	Construction of Baby Care Unit at General Hospitals Potiskum & Gashua
052100100100	03101	70731	23541800	23030121	Rehabilitation/Repairs of Office Buildings	30,000,000	6,602,273		6,602,273	Renovation of wall fencing at the State Medical Store
052100100100	03101	70731	23541800	23050101	Research And Development	50,000,000	8,900,000		8,900,000	Conveyance and distribution of Hospital Equipments donated by USA for Healthcare services
052100100100	03101	70731	23541800	23050103	Monitoring And Evaluation	70,000,000	4,000,000	5,617,000	9,617,000	Monitoring of hospitals across the state
052100100100	03101	70731	23541800	23050128	Counterpart Fund	70,000,000	55,895,000		55,895,000	Counterpart funding for Basic Health Care Provisions Fund (BHCPF)
052100100100					TOTAL CAP	1,840,000,000	1,096,139,925	201,346,043	1,297,485,968	
052100100200 EPIDEMIOLOGICAL UNIT					DETAILS of RECURRENT EXPENDITURE					
052100100200	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	150,000	112,500	37,500	150,000	
052100100200	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	110,000	82,500	27,500	110,000	
052100100200	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	90,000	67,500	22,500	90,000	
052100100200	02101	70721	23541800	22020403	Maintenance of Office/Residential Building	150,000	112,500	37,500	150,000	
052100100200	02101	70721	23541800	22020405	Maintenance of Plants/Generators	100,000	75,000	25,000	100,000	
052100100200					TOTAL	600,000	450,000	150,000	600,000	
052100100300 NPI UNIT					DETAILS of RECURRENT EXPENDITURE					
052100100300	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	150,000	112,500	37,500	150,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
052100100300	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	110,000	82,500	27,500	110,000	
052100100300	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	90,000	67,500	22,500	90,000	
052100100300	02101	70721	23541800	22020403	Maintenance of Office/Residential Building	150,000	112,500	37,500	150,000	
052100100300	02101	70721	23541800	22020405	Maintenance of Plants/Generators	100,000	75,000	25,000	100,000	
052100100300					TOTAL	600,000	450,000	150,000	600,000	
052100300100 PRIMARY HEALTHCARE MANAGEMENT BOARD DETAILS of RECURRENT EXPENDITURE										
052100300100	02101	70731	23541800	22020101	Local Transport And Traveling (Training)	17,870,000	145,000	9,987,500	10,132,500	
052100300100	02101	70731	23541800	22020102	Local Transport And Traveling (Others)	600,000	450,000	150,000	600,000	
052100300100	02101	70731	23541800	22020305	Printing of Non Security Documents	10,240,000	7,680,000	-	7,680,000	
052100300100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	-	-	-	
052100300100	02101	70731	23541800	22020308	Field & Camping Materials Supplies	2,900,000	2,175,000	725,000	2,900,000	
052100300100	02101	70731	23541800	22020310	Teaching Aids / Instruction Materials	200,000	150,000	50,000	200,000	
052100300100	02101	70731	23541800	22020401	Maintenance of Motor Vehicle	16,800,000	4,817,500	-	4,817,500	
052100300100	02101	70731	23541800	22020402	Maintenance of Office/Residential Furniture	2,400,000	1,800,000	600,000	2,400,000	
052100300100	02101	70731	23541800	22020404	Maintenance of Office/IT Equipment	5,600,000	-	-	-	
052100300100	02101	70731	23541800	22020406	Other Maintenance Services	5,000,000	3,750,000	-	3,750,000	
052100300100	02101	70731	23541800	22020501	Workshops & Training –Local	10,000,000	7,500,000	-	7,500,000	
052100300100	02101	70731	23541800	22020604	Special Services	14,020,000	2,000,000	-	2,000,000	
052100300100	02101	70731	23541800	22020803	Plant / Generator Fuel	6,200,000	4,650,000	-	4,650,000	
052100300100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	250,000	187,500	62,500	250,000	
052100300100	02101	70731	23541800	22021007	Welfare Packages	920,000	690,000	230,000	920,000	
052100300100	02101	70731	23541800	22040109	Grants To Communities/NGOs	200,000	150,000	50,000	200,000	
052100300100					TOTAL	108,200,000	36,145,000	11,855,000	48,000,000	-
052100300100 PRIMARY HEALTHCARE MANAGEMENT BOARD DETAILS of CAPITAL EXPENDITURE										
052100300100	03101	70731	23541800	23010112	Purchase of Office Furniture And Fittings	5,000,000	-	-	-	
052100300100	03101	70731	23541800	23010113	Purchase of Computers	1,500,000	-	-	-	
052100300100	03101	70731	23541800	23010121	Purchase of Residential Furniture	20,649,000	-	-	-	
052100300100	03101	70731	23541800	23020102	Construction/Provision of Residential Buildings	54,200,000	-	-	-	
052100300100	3101	70731	23541800	23020106	Construction/Provision of Hospitals/ Health Centres	100,000,000	-	-	-	
052100300100	03101	70731	23541800	23020128	Construction of Other Buildings	15,000,000	-	-	-	
052100300100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	112,000,000	-	-	-	
052100300100	03101	70731	23541800	23030121	Rehabilitation/Repairs of Office Buildings	9,000,000	-	-	-	
052100300100	03101	70731	23541800	23050103	Monitoring And Evaluation	10,000,000	5,853,650	-	5,853,650	
052100300100	03101	70731	23541800	23050128	Counterpart Fund	234,000,000	64,754,812	2,000,000	66,754,812	Counterpart funding for Routine Immunization of Bill & Melinda Gates Foundation
052100300100					TOTAL CAP	561,349,000	70,608,462	2,000,000	72,608,462	
052110200100 HOSPITAL MANAGEMENT BOARD DETAILS of RECURRENT EXPENDITURE										
052110200100	02101	70131	23541800	21010101	Consolidated Salary	3,660,140,000	2,680,392,602	961,542,079	3,641,934,681	
052110200100	02101	70731	23541800	22020101	Local Transport And Traveling (Training)	100,000	75,000	-	75,000	
052110200100	02101	70731	23541800	22020102	Local Transport And Traveling (Others)	8,000,000	6,000,000	-	6,000,000	
052110200100	02101	70731	23541800	22020201	Electricity Charges	55,480,000	48,449,070	5,837,402	54,286,472	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
052110200100	02101	70731	23541800	22020301	Office Stationaries/Computer Consumables	19,730,000	200,000	300,000	500,000	
052110200100	02101	70731	23541800	22020306	Printing of Security Documents	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020309	Uniforms & Other Clothing	15,000,000	-	-	-	
052110200100	02101	70731	23541800	22020311	Food Stuff/Catering Materials Supplies	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020401	Maintenance of Motor Vehicle	10,500,000	1,626,000	-	1,626,000	
052110200100	02101	70731	23541800	22020404	Maintenance of Office/IT Equipment	50,000	37,500	12,500	50,000	
052110200100	02101	70731	23541800	22020405	Maintenance of Plants/Generators	5,300,000	2,650,000	2,650,000	5,300,000	
052110200100	02101	70731	23541800	22020406	Other Maintenance Services	20,000,000	10,200,000	-	10,200,000	
052110200100	02101	70731	23541800	22020501	Workshops & Training –Local	5,000,000	-	567,000	567,000	
052110200100	02101	70731	23541800	22020605	Cleaning And Fumigation Services	60,000	45,000	15,000	60,000	
052110200100	02101	70731	23541800	22020801	Motor Vehicle Fuel	200,000	150,000	50,000	200,000	
052110200100	02101	70731	23541800	22020803	Plant / Generator Fuel	200,000	150,000	50,000	200,000	
052110200100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	30,000	22,500	7,500	30,000	
052110200100	02101	70731	23541800	22020902	Insurance Premium	7,000,000	-	-	-	
052110200100	02101	70731	23541800	22021004	Medical Expenses-Local	770,000	577,500	192,500	770,000	
052110200100					TOTAL	177,420,000	70,182,570	9,681,902	79,864,472	
052110200100 HOSPITAL MANAGEMENT BOARD					DETAILS of CAPITAL EXPENDITURE					
052110200100	03101	70731	23510300	23010112	Purchase of Office Furniture And Fittings	5,000,000				
052110200100	03101	70731	23541800	23010113	Purchase of Computers	5,000,000	4,000,000		4,000,000	Supply of laptops, desktops computers and accessories
052110200100	03101	70731	23541800	23010149	Purchase of Hospital Furniture & Fittings	15,000,000				
052110200100	03101	70731	23541800	23030101	Rehabilitation/Repairs of Residential Buildings	50,000,000	14,926,500		14,926,500	Renovation of Doctors Quarters
052110200100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	60,000,000	5,386,500		5,386,500	Repairs of Lead Lining X-Ray machines
052110200100	03101	70731	23541800	23030121	Rehabilitation/Repairs of Office Buildings	5,000,000				
052110200100	03101	70731	23541800	23040101	Tree Planting	5,000,000				
052110200100	03101	70731	23541800	23050101	Research And Development	5,000,000	2,226,000		2,226,000	Supply of laptops, desktops computers and accessories
052110200100					TOTAL CAP	150,000,000	26,539,000	-	26,539,000	
052110200200 UNIVERSITY TEACHING HOSPITAL					DETAILS of RECURRENT EXPENDITURE					
052110200200	02101	70131	23541800	21010101	Consolidated Salary	872,392,000	625,951,452	217,305,831	843,257,283	
052110200200	02101	70731	23510300	22020101	Local Transport And Traveling (Training)	3,000,000	2,250,000	750,000	3,000,000	
052110200200	02101	70731	23510300	22020102	Local Transport And Traveling (Others)	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020203	Internet Access Charges	3,000,000	1,090,420	-	1,090,420	
052110200200	02101	70731	23510300	22020301	Office Stationaries/Computer Consumables	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020305	Printing of Non Security Documents	3,000,000	2,250,000	750,000	3,000,000	
052110200200	02101	70731	23510300	22020306	Printing of Security Documents	4,000,000	-	-	-	
052110200200	02101	70731	23510300	22020307	Drugs/Laboratory/Medical Supplies	62,000,000	45,000,000	15,000,000	60,000,000	
052110200200	02101	70731	23510300	22020309	Uniforms & Other Clothing	5,000,000	5,000,000	-	5,000,000	
052110200200	02101	70731	23510300	22020401	Maintenance of Motor Vehicle	7,000,000	-	-	-	
052110200200	02101	70731	23510300	22020402	Maintenance of Office/Residential Furniture	2,500,000	1,250,000	1,250,000	2,500,000	
052110200200	02101	70731	23510300	22020403	Maintenance of Office/Residential Building	2,000,000	1,000,000	1,000,000	2,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
052110200200	02101	70731	23510300	22020404	Maintenance of Office/IT Equipment	5,000,000	5,000,000	-	5,000,000	
052110200200	02101	70731	23510300	22020405	Maintenance of Plants/Generators	7,000,000	-	-		
052110200200	02101	70731	23510300	22020406	Other Maintenance Services	40,000,000	11,291,800	-	11,291,800	
052110200200	02101	70731	23510300	22020414	Maintenance of Heavy Duty Machines/Equipment	40,000,000	15,147,105	-	15,147,105	
052110200200	02101	70731	23510300	22020501	Workshops & Training –Local	11,000,000	-	-		
052110200200	02101	70731	23510300	22020504	Conference & Seminars-International	3,500,000	2,625,000	875,000	3,500,000	
052110200200	02101	70731	23510300	22020505	Short Term Courses-Local	3,000,000	1,500,000	500,000	2,000,000	
052110200200	02101	70731	23510300	22020506	Short Term Courses-International	5,000,000	-	-		
052110200200	02101	70731	23510300	22020605	Cleaning And Fumigation Services	3,500,000	2,625,000	125,000	2,500,000	
052110200200	02101	70731	23510300	22020709	Audit Consultancy	1,500,000	750,000	750,000	1,500,000	
052110200200	02101	70731	23510300	22020801	Motor Vehicle Fuel	2,600,000	1,300,000	300,000	1,600,000	
052110200200	02101	70731	23510300	22020807	Other Fuel/Lubricants	20,000,000	-	-		
052110200200	02101	70731	23510300	22020901	Bank Charges (Other Than Interest)	300,000	190,421	109,579	300,000	
052110200200	02101	70731	23510300	22020902	Insurance Premium	4,000,000	-	-	-	
052110200200	02101	70731	23510300	22021004	Medical Expenses-Local	4,000,000	2,000,000	-	2,000,000	
052110200200	02101	70731	23510300	22021006	Postages & Courier Services	100,000	75,000	25,000	100,000	
052110200200					TOTAL	252,000,000	100,344,746	21,184,579	121,529,325	
052110200200	UNIVERSITY TEACHING HOSPITAL				DETAILS of CAPITAL EXPENDITURE					
052110200200	03101	70731	23510300	23010107	Purchase of Trucks	60,000,000	-	-		
052110200200	03101	70731	23510300	23010112	Purchase of Office Furniture And Fittings	90,000,000	-	-		
052110200200	03101	70731	23510300	23010113	Purchase of Computers	5,000,000	5,000,000	-	5,000,000	Supply computer and installation accessories
052110200200	03101	70731	23510300	23010114	Purchase of Computer Printers	5,000,000	1,696,359	-	1,696,359	Supply computer printers and installation accessories
052110200200	03101	70731	23510300	23010115	Purchase of Photocopying Machines	5,000,000	-	-		
052110200200	03101	70731	23510300	23010118	Purchase of Scanners	5,000,000	-	-		
052110200200	03101	70731	23510300	23010119	Purchase of Power Generating Set	40,000,000	37,807,870	-	37,807,870	Procurement of computers to the various departments of the Hospital
052110200200	03101	70731	23510300	23010121	Purchase of Residential Furniture	2,000,000	-	-		
052110200200	03101	70731	23510300	23010122	Purchase of Health/ Medical Equipment	400,000,000	170,710,124	-	192,665,124	Supply of Sonoscape Ultrasound machines, Radiography consumables and medical curtains at YSUTH
052110200200	03101	70731	23510300	23010123	Purchase of Fire Fighting Equipment	20,000,000	15,906,727	-	15,906,727	Construction of Fire Service Station and supply of laundry equipments
052110200200	03101	70731	23510300	23010139	Purchase of Ambulance	100,000,000	-	-		
052110200200	03101	70731	23510300	23010143	Purchase of Water Supply Equipment	30,000,000	-	-		
052110200200	03101	70731	23510300	23010149	Purchase of Hospital Furniture & Fittings	150,000,000	54,134,181	-	54,134,181	Supply and installation of furniture and equipment by Green & Blue
052110200200	03101	70731	23510300	23020102	Construction/Provision of Residential Buildings	50,000,000	-	-		
052110200200	03101	70731	23510300	23020105	Construction/Provision of Water Facilities	33,000,000	22,156,659	-	22,156,659	Remodelling of MRI Machine building of the Radiology Dept
052110200200	03101	70731	23510300	23020106	Construction/Provision of Hospitals/ Health Centres	300,000,000	46,363,064	-	46,363,064	Construction of store at the YSUTH

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
052110200200	03101	70731	23510300	23020128	Construction of Other Buildings	50,000,000	18,491,328	30,715,866	49,207,194	Construction of public toilets at the premises of the Hospital
052110200200	03101	70731	23510300	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	50,000,000	-	-	-	
052110200200	TOTAL CAP					1,395,000,000	372,266,312	30,715,866	424,937,178	
052110400100	COLLEGE of NURSING & MIDWIFERY				DETAILS of RECURRENT EXPENDITURE					
052110400100	02101	70131	23541800	21010101	Consolidated Salary	221,867,000	153,011,229	55,359,014	208,370,243	
052110400100	02101	70734	23510300	22020101	Local Transport And Traveling (Training)	500,000	375,000	100,000	475,000	
052110400100	02101	70734	23510300	22020201	Electricity Charges	60,000	45,000	-	45,000	
052110400100	02101	70734	23510300	22020301	Office Stationaries/Computer Consumables	880,000	660,000	-	660,000	
052110400100	02101	70734	23510300	22020304	Magazines And Periodicals	60,000	45,000	-	45,000	
052110400100	02101	70734	23510300	22020305	Printing of Non Security Documents	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	9,036,390	-	9,036,390	
052110400100	02101	70734	23510300	22020309	Uniforms & Other Clothing	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020310	Teaching Aids/Instruction Materials	10,000,000	9,850,000	-	9,850,000	
052110400100	02101	70734	23510300	22020401	Maintenance of Motor Vehicle	150,000	75,000	-	75,000	
052110400100	02101	70734	23510300	22020402	Maintenance of Office/Residential Furniture	10,000,000	-	3,152,500	3,152,500	
052110400100	02101	70734	23510300	22020404	Maintenance of Office/IT Equipment	100,000	75,000	-	75,000	
052110400100	02101	70734	23510300	22020501	Workshops & Training –Local	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020801	Motor Vehicle Fuel	500,000	250,000	200,000	450,000	
052110400100	02101	70734	23510300	22020803	Plant / Generator Fuel	400,000	300,000	100,000	400,000	
052110400100	02101	70734	23510300	22020804	Aircraft Fuel Cost	320,000	240,000	100,000	340,000	
052110400100	02101	70734	23510300	22020901	Bank Charges (Other Than Interest)	30,000	22,500	-	22,500	
052110400100	02101	70734	23510300	22021007	Welfare Packages	5,000,000	162,500	250,000	412,500	
052110400100	TOTAL					68,000,000	21,136,390	3,902,500	233,409,133	
052110400100	COLLEGE of NURSING & MIDWIFERY				DETAILS of CAPITAL EXPENDITURE					
052110400100	03101	70734	23510300	23010112	Purchase of Office Furniture And Fittings	11,000,000	3,851,788	6,547,500	10,399,288	Procurement of Office fittings for the establishment of e-Library
052110400100	03101	70734	23510300	23010113	Purchase of Computers	36,000,000	36,000,000	-	36,000,000	Procurement of computers and accessories for the establishment of e-Library at the college
052110400100	03101	70734	23510300	23010122	Purchase of Health/ Medical Equipment	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23010125	Purchase of Library Books & Equipment	9,000,000	9,000,000	-	9,000,000	Procurement of accessories for e-Library
052110400100	03101	70734	23510300	23010148	Purchase of School Furniture And Fittings	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23020107	Construction/Provision of Public Schools	100,000,000	-	-	-	
052110400100	03101	70734	23510300	23030106	Rehabilitation/Repairs - Public Schools	6,000,000	1,388,813	-	1,388,813	Additional 3 courses and fixing of Security wire
052110400100	03101	70734	23510300	23040101	Tree Planting	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	2,042,200	1,362,000	3,404,200	Conduct final qualifying exams of 37 students of Nursing & Midwifery
052110400100	TOTAL CAP					182,000,000	52,282,801	7,909,500	60,192,301	
052110600100	COLLEGE of HEALTH TECH NGURU				DETAILS of RECURRENT EXPENDITURE					

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019 N	ACTUAL JAN - SEPT N	ACTUAL OCT- DEC N	TOTAL JAN -DEC N	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON						
052110600100	02101	70131	23541800	21010101	Consolidated Salary	130,200,000	95,063,532	32,318,039	127,381,571	
052110600100	02101	70750	23531300	22020101	Local Transport And Traveling (Training)	500,000	375,000	25,000	400,000	
052110600100	02101	70750	23531300	22020201	Electricity Charges	60,000	45,000	15,000	60,000	
052110600100	02101	70750	23531300	22020301	Office Stationaries/Computer Consumables	880,000	660,000	110,000	770,000	
052110600100	02101	70750	23531300	22020304	Magazines And Periodicals	600,000	450,000	50,000	500,000	
052110600100	02101	70750	23531300	22020310	Teaching Aids / Instruction Materials	13,000,000	-	7,939,500	7,939,500	
052110600100	02101	70750	23531300	22020401	Maintenance of Motor Vehicle	150,000	112,500	37,500	150,000	
052110600100	02101	70750	23531300	22020404	Maintenance of Office/IT Equipment	100,000	75,000	25,000	100,000	
052110600100	02101	70750	23531300	22020405	Maintenance of Plants/Generators	400,000	200,000	200,000	400,000	
052110600100	02101	70750	23531300	22020406	Other Maintenance Services	23,000,000	16,839,000	5,613,000	22,452,000	
052110600100	02101	70750	23531300	22020501	Workshops & Training –Local	17,000,000	-	-	-	
052110600100	02101	70750	23531300	22020807	Other Fuel/Lubricants	500,000	250,000	250,000	500,000	
052110600100	02101	70750	23531300	22020901	Bank Charges (Other Than Interest)	30,000	22,500	7,500	30,000	
052110600100	02101	70750	23531300	22021004	Medical Expenses-Local	320,000	60,000	30,000	90,000	
052110600100					TOTAL	56,540,000	19,089,000	14,302,500	33,391,500	
052110600100	COLLEGE of HEALTH TECH NGURU				DETAILS of CAPITAL EXPENDITURE					
052110600100	03101	70734	23531300	23010112	Purchase of Office Furniture And Fittings	7,000,000	-	-	-	
052110600100	03101	70734	23531300	23010122	Purchase of Health/ Medical Equipment	8,000,000	-	-	-	
052110600100	03101	70734	23531300	23010126	Purchase of Sporting/Gaming Equipment	3,000,000	-	-	-	
052110600100	03101	70734	23531300	23020101	Construction/Provision of Office Buildings	28,000,000	-	-	-	
052110600100	03101	70734	23531300	23030106	Rehabilitation/Repairs - Public Schools	100,000,000	-	-	-	
052110600100					TOTAL CAP	146,000,000	-	-	-	
052110700100	FAMILY SUPPORT MCHC				DETAILS of RECURRENT EXPENDITURE					
052110700100	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	500,000	375,000	125,000	500,000	
052110700100	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	350,000	262,500	87,500	350,000	
052110700100	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	300,000	225,000	75,000	300,000	
052110700100	02101	70721	23541800	22020403	Maintenance of Office/Residential Building	150,000	112,500	37,500	150,000	
052110700100	02101	70721	23541800	22020405	Maintenance of Plants/Generators	200,000	150,000	50,000	200,000	
052110700100					TOTAL	1,500,000	1,125,000	375,000	1,500,000	
053500100100	MINISTRY of ENVIRONMENT				DETAILS of RECURRENT EXPENDITURE					
053500100100	02101	70131	23541800	21010101	Consolidated Salary	443,595,000	324,004,647	112,678,469	436,683,116	
053500100100	02101	70540	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	1,500,000	243,750	1,743,750	
053500100100	02101	70540	23541800	22020102	Local Transport And Traveling (Others)	1,600,000	1,200,000	400,000	1,600,000	
053500100100	02101	70540	23541800	22020301	Office Stationaries/Computer Consumables	4,800,000	-	-	-	
053500100100	02101	70540	23541800	22020310	Teaching Aids / Instruction Materials	1,875,000	1,406,250	468,750	1,875,000	
053500100100	02101	70540	23541800	22020312	Sanitary Materials	11,000,000	-	-	-	
053500100100	02101	70540	23541800	22020316	Procurement of Seeds & Seedlings	15,000,000	-	-	-	
053500100100	02101	70540	23541800	22020401	Maintenance of Motor Vehicle	9,000,000	-	-	-	
053500100100	02101	70540	23541800	22020402	Maintenance of Office/Residential Furniture	800,000	600,000	200,000	800,000	
053500100100	02101	70540	23541800	22020406	Other Maintenance Services	105,675,000	60,300,000	17,700,000	78,000,000	
053500100100	02101	70540	23541800	22020501	Workshops & Training –Local	3,450,000	2,587,500	862,500	3,450,000	
053500100100	02101	70540	23541800	22020801	Motor Vehicle Fuel	1,200,000	400,000	800,000	1,200,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
053500100100	02101	70540	23541800	22020803	Plant / Generator Fuel	5,000,000	181,250	-	181,250	
053500100100	02101	70540	23541800	22020901	Bank Charges (Other Than Interest)	100,000	75,000	25,000	100,000	
053500100100	02101	70540	23541800	22021004	Medical Expenses-Local	1,400,000	1,050,000	-	1,050,000	
053500100100					TOTAL	162,900,000	69,300,000	20,700,000	90,000,000	
053500100100	MINISTRY of ENVIRONMENT				DETAILS of CAPITAL EXPENDITURE					
053500100100	03101	70540	23541800	23010105	Purchase of Motor Vehicles	20,000,000				
053500100100	03101	70540	23541800	23010131	Purchase of Air Navigational Equipment	15,000,000				
053500100100	03101	70540	23541800	23030115	Rehabilitation/Repairs - Water-Way	20,000,000				
053500100100	03101	70540	23541800	23030121	Rehabilitation/Repairs of Office Buildings	20,000,000				
053500100100	03101	70540	23541800	23040101	Tree Planting	60,000,000	25,280,000	10,552,000	35,832,000	Maintenance of trees planted at various locations in Damaturu
053500100100	03101	70540	23541800	23040102	Erosion & Flood Control	15,000,000	5,000,000	-	5,000,000	
053500100100	03101	70540	23541800	23040103	Wildlife Conservation	5,000,000				
053500100100	03101	70540	23541800	23040104	Industrial Pollution Prevention & Control	15,000,000	15,000,000		15,000,000	Evacuation of refuse in 5 major towns of the State
053500100100	03101	70540	23541800	23050103	Monitoring And Evaluation	5,000,000				
053500100100	03101	70540	23541800	23050104	Anniversaries/Celebration	10,000,000	-	5,000,000	5,000,000	
053500100100	03101	70540	23541800	23040106	Alternative Energy	15,000,000	6,300,000		6,300,000	Expenses and other logistics for the conveyance of 1,045 unit of assorted alternative energy cooking devices donated by the FMENV
053500100100					TOTAL CAP	200,000,000	51,580,000	15,552,000	67,132,000	
053511600100	YOSEPA				DETAILS of RECURRENT EXPENDITURE					
053511600100	02101	70131	23510300	21010101	Consolidated Salary	297,799,000	215,471,183	79,075,731	294,546,914	
053511600100	02101	70560	23510300	22020101	Local Transport And Traveling (Training)	400,000	200,000	100,000	300,000	
053511600100	02101	70560	23510300	22020301	Office Stationaries/Computer Consumables	995,000	500,000	-	500,000	
053511600100	02101	70560	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,500,000	-	75,000	75,000	
053511600100	02101	70560	23510300	22020308	Field & Camping Materials Supplies	115,000	86,250	28,750	115,000	
053511600100	02101	70560	23510300	22020309	Uniforms & Other Clothing	50,000	37,500	12,500	50,000	
053511600100	02101	70560	23510300	22020401	Maintenance of Motor Vehicle	3,150,000	132,500	-	132,500	
053511600100	02101	70560	23510300	22020405	Maintenance of Plants/Generators	150,000	112,500	37,500	150,000	
053511600100	02101	70560	23510300	22020406	Other Maintenance Services	90,225,000	40,500,000	13,500,000	54,000,000	
053511600100	02101	70560	23510300	22020605	Cleaning And Fumigation Services	220,000	165,000	55,000	220,000	
053511600100	02101	70560	23510300	22020701	Financial Consulting	240,000	150,000	52,500	202,500	
053511600100	02101	70560	23510300	22020807	Other Fuel/Lubricants	380,000	210,000	170,000	380,000	
053511600100	02101	70560	23510300	22020901	Bank Charges (Other Than Interest)	25,000	18,750	6,250	25,000	
053511600100	02101	70560	23510300	22021004	Medical Expenses-Local	250,000	187,500	62,500	250,000	
053511600100	02101	70560	23510300	22021007	Welfare Packages	300,000	225,000	75,000	300,000	
053511600100					TOTAL	100,000,000	42,525,000	14,175,000	56,700,000	
053511600100	YOSEPA				DETAILS of CAPITAL EXPENDITURE					
053511600100	03101	70511	23510300	23010107	Purchase of Trucks	40,000,000	-	-	-	
053511600100	03101	70511	23510300	23010112	Purchase of Office Furniture And Fittings	5,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
					₦	₦	₦	₦		
053511600100	03101	70511	23510300	23010141	Purchase of Sanitary Equipment	20,000,000	-	-	-	
053511600100	03101	70511	23510300	23010147	Purchase of Spare Parts & Tools	5,000,000	-	-	-	
053511600100	03101	70511	23510300	23020116	Construction/Provision of Water-Ways	10,000,000	-	-	-	
053511600100	03101	70511	23510300	23030121	Rehabilitation/Repairs of Office Buildings	50,000,000	-	-	-	
053511600100					TOTAL CAP	130,000,000	-	-	-	
053505600100 NEAZDP					DETAILS of RECURRENT EXPENDITURE					
053505600100	02101	70131	23541800	21010101	Consolidated Salary	71,915,000	46,900,953	15,633,651	62,534,604	
053505600100	02101	70422	23530100	22020101	Local Transport And Traveling (Training)	400,000	300,000	-	300,000	
053505600100	02101	70422	23530100	22020102	Local Transport And Traveling (Others)	360,000	270,000	90,000	360,000	
053505600100	02101	70422	23530100	22020301	Office Stationaries/Computer Consumables	500,000	375,000	25,000	400,000	
053505600100	02101	70422	23530100	22020308	Field & Camping Materials Supplies	300,000	225,000	75,000	300,000	
053505600100	02101	70422	23530100	22020401	Maintenance of Motor Vehicle	900,000	150,000	150,000	300,000	
053505600100	02101	70422	23530100	22020801	Motor Vehicle Fuel	900,000	150,000	150,000	300,000	
053505600100	02101	70422	23530100	22020803	Plant / Generator Fuel	1,000,000	-	-	-	
053505600100	02101	70422	23530100	22020901	Bank Charges (Other Than Interest)	60,000	45,000	15,000	60,000	
053505600100	02101	70422	23530100	22021004	Medical Expenses-Local	380,000	285,000	95,000	380,000	
053505600100	02101	70422	23530100	22040109	Grants To Communities/NGOs	2,570,000	-	-	-	
053505600100					TOTAL	7,370,000	1,800,000	600,000	2,400,000	
053505600100 NEAZDP					DETAILS of CAPITAL EXPENDITURE					
053505600100	03101	70422	23530100	23020113	Construction/Provision of Agricultural Facilities	10,000,000	-	-	-	
053505600100	03101	70422	23530100	23020116	Construction/Provision of Water-Ways	8,000,000	-	-	-	
053505600100	03101	70422	23530100	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
053505600100					TOTAL CAP	20,000,000	-	-	-	
053505700100 AFFORESTATION					DETAILS of RECURRENT EXPENDITURE					
053505700100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	305,000	228,750	76,250	305,000	
053505700100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	375,000	281,250	93,750	375,000	
053505700100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	100,000	75,000	25,000	100,000	
053505700100	02101	70133	23510300	22020402	Maintenance of Office/Residential Furniture	150,000	112,500	37,500	150,000	
053505700100	02101	70133	23510300	22020406	Other Maintenance Services	3,000,000	-	-	-	
053505700100	02101	70133	23510300	22020501	Workshops & Training –Local	2,000,000	-	-	-	
053505700100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	150,000	112,500	37,500	150,000	
053505700100	02101	70133	23510300	22020803	Plant / Generator Fuel	20,000	15,000	5,000	20,000	
053505700100	02101	70133	23510300	22021004	Medical Expenses-Local	100,000	75,000	25,000	100,000	
053505700100					TOTAL	6,200,000	900,000	300,000	1,200,000	
053505700100 AFFORESTATION					DETAILS of CAPITAL EXPENDITURE					
053505700100	03101	70422	23510300	23010113	Purchase of Computers	1,000,000	-	-	-	
053505700100	03101	70422	23510300	23010119	Purchase of Power Generating Set	1,000,000	-	-	-	
053505700100	03101	70422	23510300	23040101	Tree Planting	18,000,000	-	-	-	
053505700100					TOTAL CAP	20,000,000	-	-	-	
055100100100 MIN. FOR LOCAL GOVERNMENT					DETAILS of RECURRENT EXPENDITURE					
055100100100	02101	70131	23541800	21010101	Consolidated Salary	64,663,000	39,894,224	12,856,570	52,750,794	
055100100100	02101	70160	23541800	22020101	Local Transport And Traveling (Training)	3,540,000	2,655,000	885,000	3,540,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - SEPT	OCT- DEC	JAN -DEC	
						N	N	N	N	
055100100100	02101	70160	23541800	22020102	Local Transport And Traveling (Others)	2,250,000	1,687,500	562,500	2,250,000	
055100100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumables	2,700,000	2,025,000	675,000	2,700,000	
055100100100	02101	70160	23541800	22020303	News Papers	40,000	30,000	10,000	40,000	
055100100100	02101	70160	23541800	22020401	Maintenance of Motor Vehicle	500,000	375,000	125,000	500,000	
055100100100	02101	70160	23541800	22020403	Maintenance of Office/Residential Building	200,000	150,000	50,000	200,000	
055100100100	02101	70160	23541800	22020404	Maintenance of Office/IT Equipment	800,000	600,000	200,000	800,000	
055100100100	02101	70160	23541800	22020801	Motor Vehicle Fuel	400,000	300,000	100,000	400,000	
055100100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	10,000	7,500	2,500	10,000	
055100100100	02101	70160	23541800	22021002	Honorarium & Sitting Allowance	360,000	270,000	90,000	360,000	
055100100100	02101	70160	23541800	22021004	Medical Expenses-Local	1,200,000	900,000	300,000	1,200,000	
055100100100					TOTAL	12,000,000	9,000,000	3,000,000	12,000,000	
055100100100 MIN. FOR LOCAL GOVERNMENT					DETAILS of CAPITAL EXPENDITURE					
055100100100	03101	70160	23541800	23010112	Purchase of Office Furniture And Fittings	1,700,000	-	-	-	
055100100100	03101	70160	23541800	23010113	Purchase of Computers	725,000	-	-	-	
055100100100	03101	70160	23541800	23010114	Purchase of Computer Printers	658,000	-	-	-	
055100100100	03101	70160	23541800	23010115	Purchase of Photocopying Machines	500,000	-	-	-	
055100100100	03101	70160	23541800	23010119	Purchase of Power Generating Set	110,000	-	-	-	
055100100100	03101	70160	23541800	23020101	Construction/Provision of Office Buildings	15,307,000	-	-	-	
055100100100	03101	70160	23541800	23050103	Monitoring And Evaluation	1,000,000	-	-	-	
055100100100					TOTAL CAP	20,000,000	-	-	-	
055100200100 EMIRATE COUNCIL					DETAILS of RECURRENT EXPENDITURE					
055100200100	02101	70131	23541800	21010101	Consolidated Salary	233,555,000	166,826,362	55,608,788	222,435,150	

PERFORMANCE		SUMMARY of EXPENDITURE				Performance	
Personnel	23,717,812,000	16,243,762,522	6,327,567,206	22,571,329,728	95.17%		
Overhead	28,438,155,000	17,828,446,909	8,097,854,859	26,993,553,940	94.92%		
Capital	39,491,630,000	21,906,327,044	7,773,369,408	29,909,152,037	75.74%		
Grand Total	91,647,597,000	55,978,536,475	22,198,791,473	79,474,035,705	86.72%		
			Revenue	Expenditure			
			80,609,623,940	79,474,035,705			

The bar chart displays two bars: Revenue at 80,609,623,940 and Expenditure at 79,474,035,705. The Y-axis ranges from 78,800,000,000 to 80,800,000,000.