

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

SUMMARY OF REVENUE			
CODE	DESCRIPTION	APPROVED 2018 =N=	ACTUAL REVENUE 2018
14010100	TREASURY OPENING BALANCE	9,000,000,000	
1101	FAAC ALLOCATION		
11010101	STATUTORY ALLOCATION	36,871,660,000	32,147,288,388
11010101	Statutory Allocation (SURE-P)	-	
11010201	SHARE OF VAT	8,583,727,000	7,617,529,852
11010401	ECOLOGICAL FUND	2,000,000,000	
11010501	Stabilization fund	150,000,000	
11010301	EXCESS CRUDE	4,201,000,000	260,348,071
	SUB- TOTAL	51,806,387,000	40,025,166,310
120101	TAXES		
12010101	PAYE	2,245,213,189	539,939,311
12010104	Direct Assessment Tax	8,229,000	756,776
12010105	Stamp Duty Tax	20,000,000	240,000
12010106	Withholding Tax	220,405,104	51,831,526
12010107	Property Tax	479,325	-
12010199	Other Direct Charges Tax	300,080	554,750
	Sub Total	2,494,626,698	593,322,363
120201	LICENSES		
12020132	Motor Vehicle License	12,379,000	4,341,075
12020133	Driver Lincese	7,743,000	1,688,000
12020137	Trade permit (Car Hire)	200,000	25,000
12020139	Taxi Registartion (Side Badge) Lice	300,000	176,700
12020140	Conductor's Badge Licenses	300,150	102,475
12020141	Driving Test Licenses	100,000	-
12020142	Drivers Badge Licenses	200,300	122,500
12020143	Learner's Permit Licenses	700,000	40,750
12020146	Vehicle Registration Licenses	2,500,000	638,500
12020147	Vehicle Plate Number Licenses	10,150,000	2,250,000
12020154	Hackney Permit	500,000	257,100
	Sub Total	35,072,450	9,642,100
120204	FEES		

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12020496	Proof of Ownership	200,000	50,400
12020445	Change of Ownership Fees	100,000	30,875
	Sub Total	300,000	81,275
120205	FINES		
12020599	Miscellaneous Fines	261,450	160,000
	Sub Total	261,450	160,000
	TOTAL	2,530,260,598	
	IGR FROM OTHER MDAs	2,457,128,582	
	GRAND TOTAL IGR	4,987,389,180	
	TOTAL RECCURENT REVENUE	56,793,776,180	
	CAPITAL RECEIPTS		
13020302	Grants	4,287,000,000	
14030200	External Loans	490,000,000	
SUMMARY OF REVENUE			
CODE	DESCRIPTION	APPROVED 2018	
14030300	Internal Loans	2,094,798,408	
14020200	Other Capital Receipts	11,721,000,000	
	SUB- TOTAL	18,592,798,408	
	TOTAL	84,386,574,588	

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DETAILED DETAILS OF INTERNALLY GENERATED REVENUE

CODE	DESCRIPTION	APPROVE 2018	ACTUAL REV JAN-MARCH	ACTUAL REV APRIL - JUNE	ACTUAL REV JULY - SEPT	TOTAL
1201	INTERNALLY GENERATED REVENUE					
120101	BOARD OF INTERNAL REVENUE (TAXES)					
120101	TAXES					
12010101	PAYE	2,245,213,189	539,939,311	387,705,208	764,343,215	1,691,987,734
12010104	Direct Assessment Tax	8,229,000	756,776	824,200	1,024,469	2,605,445
12010105	Stamp Duty Tax	20,000,000	240,000	-	-	240,000

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12010106	Withholding Tax	220,405,104	51,831,525	54,808,709	115,754,960	222,395,194
12010107	Property Tax	479,325	-		-	-
12010199	Other Direct Charges Tax	300,080	554,750	80,000	382,500	1,017,250
	Sub Total	2,494,626,698	593,322,362	443,418,117	881,505,144	1,918,245,623
120201	LICENSES				-	
12020132	Motor Vehicle License	12,379,000	4,341,075	7,541,101	7,239,734	19,121,910
12020133	Driver Lincese	7,743,000	1,688,000	2,603,500	3,617,000	7,908,500
12020137	Trade permit (Car Hire)	200,000	25,000	6,000	6,500	37,500
12020139	Taxi Registartion (Side Badge) L	300,000	176,700	60,350	165,650	402,700
12020140	Conductor's Badge Licenses	300,150	102,475	142,175	14,400	230,250
12020141	Driving Test Licenses	100,000	-	-	-	-
12020142	Drivers Badge Licenses	200,300	122,500	41,950	94,100	258,550
12020143	Learner's Permit Licenses	700,000	40,750	22,350	51,000	114,100
12020146	Vehicle Registration Licenses	2,500,000	638,500	438,850	1,684,309	2,761,659
12020147	Vehicle Plate Number Licenses	10,150,000	2,250,000	3,962,500	2,880,500	9,093,000
12020154	Hackney Permit	500,000	257,100	142,500	232,700	632,300
			210,000		189,000	21,000
	Sub Total	35,072,450	9,852,100	14,961,276	15,796,893	40,581,469
120204	FEES				-	
12020496	Proof of Ownership	200,000	50,400	37,800	57,000	145,200
12020445	Change of Ownership Fees	100,000	30,875	70,000	102,275	203,150
	Sub Total	300,000	81,275	107,800	159,275	348,350
120205	FINES				-	
12020599	Miscellaneous Fines	261,450	160,000	25,400	45,600	231,000
	Sub Total	261,450	160,000	25,400	45,600	231,000
	TOTAL	2,530,260,598	603,415,737	458,512,593	897,506,912	1,959,406,442
	MINISTRY OF YOUTH, SPORT & COM D.				-	
120201	LICENSES				-	
12020109	Reg./Renewal of Voluntary Org	500,000	37,000	-	-	37,000
12020120	Hawker's Permit Licenses	-	-	-	-	
12020130	Cinematograph License	500,000	-	-	-	
120204	FEES				-	
12020442	Reg/Renewal of Societies Fees	250,000	-	-	-	
12020464	Coop. societies & Supervising f	33,200	-	-	-	

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120207	EARNING		-	-	-	
12020711	Earnings from Commercials Ac	80,000	-	-	-	
12020705	Earnings from use of governm	1,000,000	-	-	-	
120210	REPAYMENT GENERAL		-	-	-	
12021002	Motor Vehicle Advance/Repay	2,000,000	-		630,000	630,000
12021009	Tricycle Advance/Repayment	2,000,000			-	
	TOTAL	6,363,200	37,000		630,000	667,000
	MINISTRY OF AGRIC & NATURAL RESOURCES				-	
120201	LICENSES				-	
12020117	Dried fish and meat license	83,000	-		-	
12020118	Pet Dog license	41,500	-		-	
12020119	Fishing permit license	41,500	-		-	
12020121	Hunting Permit license	41,500	-		-	
12020122	Produce buyer licence	581,000	-		-	
12020136	Health facilities license (veterin	83,000	-		-	
12020149	Animal Import Licenses	415,000	-		-	
120204	FEES		-		-	
12020442	Reg/Renewal of Livestock/pou	166,000	-		-	
12020442	Reg/Renewal livestock Associat	-	-		-	
12020446	Agric/Vetenary Service fees (Pe	415,000	-		-	
12020449	Bussiness/Trade operating fees	3,735,000	1,261,400	607,200	521,800	2,390,400
12020450	Produce Inspection	5,625,000	605,900	353,150	769,950	1,729,000
12020451	Tree cutting and Bush burning		-		-	
12020461	Agricultural Show fees	83,000	-		-	
120206	SALES		-		-	
12020605	Sale of Vaccines (Animal)	83,000	-		-	
12020609	Sales of Grains	50,000,000	-		-	
12020609	Sales of Vegetable Scheme pro	-	-		-	
12020609	Sales of Irrigation Scheme pro	-	-		-	
12020609	Sale of improve seeds/chemic	1,660,000	-		-	
12020609	Proceed from sales of farm pro	40,000,000	-		-	
12020616	Sale of Fertilizer	200,000,000	-	1,200,000	4,463,000	5,663,000
120207	EARNING		-		-	
12020718	Export of Gum Arabic	-	-		-	

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120210	REPAYMENT GENERAL		-		-	
12021007	Animal Traction Repayment	20,083,000	-		70,288	70,288
	TOTAL	323,136,500	1,867,300	2,160,350	5,825,038	9,852,688
	AGRIC. DEV. PROGRAMME (ADP)				-	
120201	LICENSES			-	-	
12020126	Tractor Hiring Service	10,000,000	-	-	570,000	570,000
12020150	Registration of Agro Chemical S	166,000	-	-	-	
120204	FEES			-	-	
12020446	Agricultural/Veterinary Service	83,000	-	12,000	-	12,000
120206	SALES			-	-	
12020608	Sales of Improved Seeds/Chem	124,500	-	-	236,490,500	236,490,500
120207	EARNING			-	-	
12020720	Earning from Hire of Tractor/H	4,150,000	-	-	-	
	TOTAL	14,523,500		12,000	237,060,500	237,072,500
	ABATTOIR				-	
120204	FEES				-	
12020457	Abattoir/slaughter House/Mea	700,000	142,000	102,000	65,000	309,000
	TOTAL	700,000	142,000	102,000	65,000	309,000
	MINISTRY OF ENVIRONMENT				-	
	LICENSES				-	
12020138	Reg./Renewal Private Refuse C	830,000	-		50,000	50,000
120205	FINES				-	
12020502	Firewood Traficking Fines	5,000,000	338,000	1,535,000	97,800	1,970,800
12020503	Refuse collection and Disposal	200,000	-		-	
12020511	Forest offence Fines (Tree Cutt	500,000	-		-	
120204	FEES			-	-	
12020436	Bill Board Advertisement fees	830,000	-		-	
12020449	Bussiness/Trade Operating Fee	249,000	50,000		-	50,000
12020451	Timber and Forest Fees	-	-		-	
12020454	Parking Fees (Park& Gardens)	166,000	-		-	
12020471	Reg./Renewal Environmental d	58,100	-		-	
12020471	Reg./Renewal Sewage collectio	83,000	-		-	
12020472	Reg./Renewal Telecom System	8,300,000	-		-	
	TOTAL	16,216,100	388,000	1,535,000	147,800	2,070,800

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	MINISTRY OF FINANCE					-	
120201	LICENSES		-			-	
12020151	Auctioneer License/Renewal	-	-			-	
120204	FEES		-			-	
12020430	Reg/Renewal of Professional Fe	-	-			-	
120206	SALES		-			-	
12020604	Sale of Stores/Scraps/Unservic	2,150,000	-			-	
12020611	Proceeds from Sales of Govt. V	40,000,000	-			-	
	RENT ON LAND & OTHER: GENERAL		-			-	
12020802	Rent on Government Offices	40,000,000	-			-	
12020803	Rent on Government Buildings	138,000,000	-		112,780,243	-	112,780,243
12020905	Lease Rentals (Government Pro	52,200,000	-			-	
12020906	Rent on Government Properties	51,550,000	-			-	
120210	REPAYMENT GENERAL		-			-	
12021004	Motor Vehicle Refurbishing Loa	289,379,500		16,834,700	57,372,576	-	74,207,276
12021006	Refunds	200,000,000	-	92,291,604	33,646,017	-	125,937,621
12021008	Furniture Loan Repayment	75,000,000	-	6,269,000	56,889,558	-	63,158,558
	TOTAL	888,279,500		115,395,304	260,688,394		376,083,698
	BUREAU FOR PUBLIC PROCUREMENT					-	
	FEES					-	
12020417	Contractors Registration/Renev	6,150,000	-			-	
12020427	Tender Fees	74,200,000	5,929,054	16,856,000	8,985,000	-	31,770,054
	TOTAL	80,350,000	5,929,054	16,856,000	8,985,000		31,770,054
	MINISTRY OF EDUCATION					-	
120201	LICENSES		-			-	
12020135	Reg/Renewal of Private School	2,000,000	-			-	
120204	FEES		-			-	
12020417	Contractors Registration fee(fe	-	-	36,000,000	-	-	36,000,000
12020427	Tender Fees	-	-			-	
12020452	School/ Tuition/Examination Fe	1,992,000	-			-	
	TOTAL	3,992,000		36,000,000		-	36,000,000
	STATE UNIVERSITY		-			-	
120204	FEES		-			-	
12020452	School Fees	6,072,000	-			-	

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12020452	Registration Fees	55,000,000	-	-	-
12020452	Tuition Fees	2,000,000	-	-	-
12020452	Examination Fees	4,000,000	-	-	-
120206	SALES		-	-	-
12020606	Sales of Bill of Entries/Applicat	4,048,000	-	-	-
120207	Earnings		-	-	-
12020702	Consultancy fees	10,000,000	-	-	-
	TOTAL	81,120,000	-	-	-
	STATE POLYTECHNIC GIEDAM		-	-	-
120204	FEES		-	-	-
12020452	School Fees	3,200,000	-	-	-
12020452	Consultancy fees	-	-	-	-
12020452	Tuition Fees	-	-	-	-
12020452	Registration Fees	9,960,000	-	-	-
12020452	Examination Fees	2,220,000	-	-	-
120206	SALES		-	-	-
12020606	sales of Bills of Entries/Applica	2,520,000	-	-	-
120207	Earnings		-	-	-
12020702	Consultancy fees	1,000,000	-	-	-
	TOTAL	18,900,000	-	-	-
	COLLEGE OF EDUCATION GASHUA		-	-	-
120204	FEES		-	-	-
12020452	School Fees	3,320,000	-	-	-
12020452	Tuition Fees	500,000	-	-	-
12020452	Registration Fees	20,000,000	-	-	-
12020452	Examination Fees	1,992,000	-	-	-
120206	SALES		-	-	-
12020606	sales of Bills of Entries/Applica	1,856,000	-	-	-
120207	Earnings		-	-	-
12020702	Consultancy fees	5,000,000	-	-	-
	TOTAL	32,668,000	-	-	-
	CABS POTISKUM		-	-	-
120204	FEES		-	-	-
12020452	School Fees	2,656,000	-	-	-

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12020452	Consultancy fees		-		-
12020452	Tuition Fees		-		-
12020452	Registration Fees	10,000,000	-		-
12020452	Examination Fees	1,660,000	-		-
120206	SALES		-		-
12020606	sales of Bills of Entries/Applica	2,520,000	-		-
120207	Earnings		-		-
12020702	Consultancy fees	5,000,000	-		-
	TOTAL	21,836,000	-		-
	COELLEGE OF AGRIC GUJBA		-		-
120204	FEES		-		-
12020452	School Fees	1,328,000	-		-
12020452	Consultancy fees		-		-
12020452	Tuition Fees		-		-
12020452	Registration Fees	7,200,000	-		-
12020452	Examination Fees	664,000	-		-
120206	SALES		-		-
12020606	sales of Bills of Entries/Applica	584,000	-		-
	TOTAL	9,776,000	-		-
	YOCOLIS NGURU		-		-
120204	FEES		-		-
12020452	School Fees	3,320,000	-		-
12020452	Consultancy fees	-	-		-
12020452	Tuition Fees	-	-		-
12020452	Registration Fees	20,720,000	-		-
12020452	Examination Fees	1,992,000	-		-
120206	SALES		-		-
12020606	sales of Bills of Entries/Applica	1,856,000	-		-
120207	Earnings		-		-
12020702	Consultancy fees	5,000,000	-		-
	TOTAL	32,888,000	-		-
	SCHOOL OF NURSING		-		-
120204	FEES		-		-
12020452	School Fees	1,328,000	-		-

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12020452	Consultancy fees	-	-	-	-	-
12020452	Tuition Fees	-	-	-	-	-
12020452	Registration Fees	8,240,000	-	-	-	-
12020452	Examination Fees	664,000	-	-	-	-
120206	SALES		-	-	-	-
12020606	sales of Bills of Entries/Applica	800,000	-	-	-	-
	TOTAL	11,032,000	-	-	-	-
	SCHOOL OF HEALTH TECH. NGURU		-	-	-	-
120204	FEES		-	-	-	-
12020452	School Fees	1,328,000	-	-	-	-
12020452	Consultancy fees	-	-	-	-	-
12020452	Tuition Fees	-	-	-	-	-
12020452	Registration Fees	8,240,000	-	-	-	-
12020452	Examination Fees	664,000	-	-	-	-
120206	SALES		-	-	-	-
12020606	sales of Bills of Entries/Applica	504,000	-	-	-	-
120207	Earnings		-	-	-	-
12020702	Consultancy fees	1,000,000	-	-	-	-
	TOTAL	11,736,000	-	-	-	-
	SCHOLARSHIP BOARD		-	-	-	-
120206	SALES		-	-	-	-
12020606	Sale of Bills of Entries/Applicat	4,000,000	400,000	-	400,000	800,000
	TOTAL	4,000,000	400,000		400,000	800,000
	MINISTRY OF COMMERCE					
120201	LICENSES					
12020107	Boats & Canoe (Small Craft) Lin	33,200	-	149,000		149,000
12020111	Bakery house lincese	1,000,000	-			
12020113	Brick making license	2,000,000	-		161,000	161,000
12020117	Dry Fish and Meat license	33,200	-			
12020137	Trade Permit Licenses (Private	66,400	-			
12020137	Trade Permit Licenses (Restuar	4,120,000	-	57,428,046		57,428,046
120204	FEES					
12020449	Business/Trade Operating fees	6,640,000	928,100	373,500	261,500	1,563,100
12020449	Business/Trade Operating Fees	10,000,000	-	10,000,000		10,000,000

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120207	EARNING		-		-	
12020709	Earning from Tourism/Culture/	160,000	-		-	
12020711	Earning from Commercial Activ	1,200,000	-		-	
12020715	Earnings from provision store/	48,000	-		-	
12020717	Earning from poverty scheme (\$	2,000,000	-		-	
	TOTAL	27,300,800	928,100	67,950,546	422,500	69,301,146
	MINISTRY OF HEALTH				-	
120201	LICENSES				-	
12020134	Patent Medicine & Drug Stores	332,000	-		-	
12020136	Health Facilities License(Medica	66,400	-		-	
12020136	Health Facilities Licenses (Med	464,800	-		-	
12020136	Health Facilities Licenses (Priva	332,000	-		-	
120204	FEES		-		-	
12020450	Inspection Fees (Hospitals and	19,920	-		-	
12020450	Inspection Fees (Pharmacy)	13,403	-		-	
120206	SALES		-		-	
12020612	Proceeds from Sale of Drug/Mo	99,600	-		-	
120207	EARNING		-		-	
12020707	Earning from Maryam Abacha	-	-		-	
	TOTAL	1,328,123	-		-	
	HOSPITALS MANAGEMENT BOARD				-	
120204	FEES				-	
12020441	Laboratory Services fees	3,400,000	190,500	250,000	263,550	704,050
120205	FINES		-	-	-	
12020507	Lost of Gate pass	33,200	-		-	
120207	EARNING		-		-	
12020707	Earnings from Medical Service	160,000	-		-	
12020707	Earnings from Medical Service	80,000	673,000		-	673,000
12020707	Earnings from Medical Service	80,000	-		-	
12020707	Earnings from Medical Service	4,000,000	-	719,250	823,000	1,542,250
12020707	Earnings from Medical Service	1,176,000	-		-	
12020707	Earnings from Medical Service	2,400,000	-		-	
12020707	Earnings from Medical Service	2,400,000	-		-	
12020707	Earnings from Medical Services	2,400,000	-		-	

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12020707	Earnings from Medical Services	1,600,000	-		-	
12020707	Earnings from Medical Services	1,600,000	-		-	
12020707	Earning from Medical Services	1,200,000	-		-	
12020707	Earnings from Medical Services	1,200,000	-		-	
12020710	Side Rooms Charges	15,080,000	-		-	
	TOTAL	36,809,200	863,500	969,250	1,086,550	2,919,300
	YOBE STATE UNIVERSITY TEARCHING HOSPITAL		-		-	
120204	FEES		-		-	
12020440	Medical Consultancy Services F	20,000,000	-		-	
12020702	Laboratory Services Fees	75,000,000	-		-	
120206	SALES		-		-	
12020612	Proceeds From Sales of Drugs a	30,000,000	-		-	
120207	EARNING		-		-	
12020707	Earnings from Medical Service	500,000	-		-	
12020707	Earnings from Medical Service	80,000	-		-	
12020707	Earnings from Medical Service	80,000	-		-	
12020707	Earnings from Medical Service	4,000,000	-	-	103,000	103,000
12020707	Earnings from Medical Service	1,176,000	-		-	
12020707	Earnings from Medical Service	2,400,000	-		-	
12020707	Earnings from Medical Service	2,400,000	-		-	
12020707	Earnings from Medical Services	2,400,000	-		-	
12020707	Earnings from Medical Services	1,600,000	-		-	
12020707	Earnings from Medical Services	1,600,000	-		-	
12020707	Earning from Medical Services	1,200,000	-		-	
12020707	Earnings from Medical Services	1,200,000	-		-	
12020710	Bed Charges	2,000,000	-		-	
12020710	Side Rooms Charges	5,000,000	-		-	
	TOTAL	150,636,000	-		103,000	103,000
	MINISTRY OF LAND & HOUSING		-		-	
120204	FEES		-		-	
12020437	Deeds Registration Fees (Prepa	5,000,000	-		-	
12020437	Deed Registion Fees (Surrende	250,000	-		-	
12020438	Survey fees	2,000,000	-	-	161,550	161,550
12020438	Site plan processing fees	5,000,000	-		-	

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

12020438	Printing of plan Fees	166,000	-		-	
12020438	site plan approval fees	200,000	28,000		-	28,000
12020438	Building materials & site Regist	1,500,000	-	24,991,003		24,991,003
12020438	Building plan approval fees	800,000	-		-	
12020438	planning fees	250,000	-		-	
12020447	Land use fees	4,000,000	-		-	
12020477	Certificate of Occupancy Fees (2,000,000	236,200	106,500	1,701,000	2,043,700
12020447	Land use fees (Replacement of	400,000	-	-	-	-
12020477	Certificate of Occupancy Fees	8,000,000	-	-	-	-
12020453	Application Fees(Land)	10,600,000	6,700	2,167,700	702,100	2,876,500
12020453	Application Fees (Re-grant)	200,000			-	
12020460	Change of purpose	200,000	30,000	10,000	-	40,000
12020462	Document Registration	800,000	19,250	5,000	516,235	540,485
12020475	Valuation fees	200,000	900	-	3,500	4,400
12020453	Processing fees	3,000,000	1,271,900		-	1,271,900
12020453	C of O Processing fees	-	-		-	
120206	EARNINGS		-		-	
12020606	Sale of Application forms	-	-		-	
12020614	Sale of Govt Building (Owner o	20,000,000	-	35,684,508	4,452,197	40,136,705
12020617	Sales of Maps	-	-		-	
120208	RENT ON GOVERNMENT BUILDING: GENERAL		-		-	
12020901	Rent on Government Land (plo	166,000	-		-	
12020903	Rent & Premium on the Allocat	12,000,000	1,960,920	573,200	229,603	2,763,723
12020907	Rent on Surface mining/Sand/l	5,000,000	-		-	
	TOTAL	81,732,000	3,553,870	63,537,911	7,766,185	74,857,966
	MINISTRY OF INFORMATION		-		-	
120201	LICENSES		-		-	
12020130	Cinematograph License	13,200	-		-	
120204	FEES		-		-	
12020470	Announcement fees	299,600	-	1,053,000	44,500	1,097,500
120206	SALES		-		-	
12020601	Sale of Journals and Publicatio	198,400	-		-	
120207	EARNING		-		-	
12020704	Earnings from use of Govt. Veh	100,000	-		-	

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

12020709	Earnings from Tourism/ cultura	500,000	-		-	
	TOTAL	1,111,200	-		-	
	YTV		-		-	
120204	FEES		-		-	
12020413	Production Fees (Programmes/	3,920,000	-		-	
12020413	Production Fees (Documentati	-	-		-	
12020470	Announcement fees	4,000,000	1,012,000		-	1,012,000
12020473	News Coverage & Promotions	5,600,000	-		-	
120207	EARNING		-		-	
12020711	Earnings from Commercials Ac	8,000,000	-		-	
	TOTAL	21,520,000	1,012,000			1,012,000
	YBC				-	
120204	FEES				-	
12020413	Production Fees (Programmes/	3,064,000	-		400,000	400,000
12020413	Production Fees (Documentati	-	-		-	
12020470	Announcement fees	2,128,000	-		-	
12020473	News Coverage & Promotions	1,992,000	-		-	
120207	EARNING		-		-	
12020711	Earnings from Commercials Ac	4,800,000	-		-	
	TOTAL	11,984,000	-		400,000	400,000
	COUNCIL FOR ARTS AND CULTURE		-		-	
120207	EARNING		-		-	
12020705	Earnings from Use of Governm	500,000	136,500	79,000	30,000	245,500
	TOTAL	500,000	136,500	79,000	30,000	245,500
	MINISTRY OF WORKS & TRANSPORT				-	
120201	LICENSES				-	
12020145	Vehicle Registration Weighing	50,000	-		-	
12020148	Certificate of Road Worthness	7,800,000	1,426,000	645,779	1,425,500	3,497,279
120204	FEES				-	
12020450	Inspection Fees (Accident Veh	33,200	-		-	
12020480	Road Cut Fees	1,000,000	-		-	
120205	FINES		-		-	
12020508	Road Cut Fines	-	-		-	
120207	EARNING		-		-	

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

12020703	Earnings from Hire of Plants &	-	300,000		-	300,000
12020703	Earnings from Hire of Plants &	21,000,000	215,000	345,000	5,037,300	5,597,300
12020703	Earnings from Hire of Plants &	4,000,000	30,000	-	-	30,000
12020704	Earning from use of Governme	3,320,000			104,000	104,000
12020713	Garage Hire Services	66,400	-		-	
12020714	Earning from VIO charges	2,400,000	-		-	
12020719	Workshop Earnings	2,000,000	-		-	
	TOTAL	41,669,600	1,971,000	990,779	6,566,800	9,528,579
	YOBE TRANSPORT CORPORATION				-	
120207	EARNING				-	
12020704	Earnings from Use of Governm	10,000,000	208,000	1,689,295	368,000	2,265,295
	TOTAL	10,000,000	208,000	1,689,295	368,000	2,265,295
	MINISTRY OF WATER RESOURCES				-	
120201	LICENSES		-		-	
12020128	Reg/Renewal of Private Boreho	2,000,000	-		-	
120204	FEES		-		-	
12020449	Business/Trade Oparating Fees	1,000,000	-		-	
120207	EARNING		-		-	
12020702	Earnings from Laboratory Servi	33,200	-		-	
12020703	Earning from hire of Plants/Equ	5,120,800	-		-	
12020711	Earning from Commercial Activ	66,400	-		-	
12020711	Earning from Water Rate	-	-		-	
	TOTAL	8,220,400	-		-	
	WATER CORPORATION		-		-	
120204	FEES		-		-	
12020449	Private Boreholes Annual Fees	-	-		-	
12020463	Water connection fees	7,304,000	-		-	
120207	EARNING		-		-	
12020719	Earning from workshop	73,000	-		-	
12020711	Earnings from Commercial Acti	20,000,000	2,300,000	-	2,400,000	4,700,000
	TOTAL	27,377,000	2,300,000		2,400,000	4,700,000
	MINISTRY FOR JUSTICE		-		-	
120204	FEES		-		-	
12020479	search Fees	33,200	-		-	

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

12020430	Professional Registration Fees	13,000	-	-	-	-
12020469	Drafting Fees	560,000	-	-	-	-
12020474	Power of Attorney Fees	33,209	-	-	-	-
12020455	Vetting Fees	400,000,000	861,335	62,846,528	114,053,517	177,761,380
120205	FINES					
12020501	Court Order Fines	600,000	330,600	102,000	387,495	820,095
12020501	Court Order Fines (Rent Tribunal)	400,000	-	-	-	-
12020503	Refuse Collection & Disposal Fines	80,000	-	-	-	-
12020509	Road Traffic Offence Fines	3,027,650	-	-	-	-
120206	SALES					
12020601	Sales of Journals and Publications	100,000	200,000	124,400	88,450	412,850
12020601	Sales Of Journals and Publications	12,000	124,400	-	-	124,400
	TOTAL	404,859,059	1,516,335	63,072,928	114,529,462	179,118,725
	HIGHT COURT					
120204	FEES					
12020401	Court fees /Certificate of Ownership	500,000	144,300	9,000	64,700	218,000
12020418	Marriage/Divorce Fees	200,000	132,900	6,500	37,500	176,900
12020426	Court Summons Fee	1,500,000	208	392	7,127	7,727
12020481	Filing fees	500,000	92,700	-	-	92,700
12020481	Filing Fees(Appeals)	2,000,000	103,291	760,488	351,570	1,215,349
12020481	Filing fees (Motions)	100,000	13,550	-	-	13,550
12020481	Filing Fees (Motions Ex-parte)	200,000	140	-	-	140
12020481	Filing Fees (Declarations)	600,000	250,000	-	-	250,000
12020481	Filing Fees (Pettitions)	1,000,000	-	-	-	-
12020481	Filing Fees (Copy of Proceedings)	400,000	128,700	-	-	128,700
12020465	Affidavits	500,000	121,000	43,710	100,000	264,710
12020466	Letter of Administration	1,500,000	1,718,098	266,418	406,841	2,391,357
12020467	Probate Fees	800,000	275,800	8,400	38,600	322,800
12020601	Sales Of Journals and Publications	50,000	-	-	-	-
12020468	Signing of forms fees	1,000,000	126,500	30,000	94,500	251,000
120205	FINES					
12020501	Court orders Fines	4,000,000	325,000	-	355,064	680,064
12020504	Certificate of Judgment Fines	100,000	-	-	-	-
12020505	Counter Affidavits Fines	100,000	250	-	-	250

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

	SALES					-
12020601	Sales of Publications	100,000				-
	TOTAL	15,150,000	3,432,437	1,124,908	1,455,902	6,013,247
	AREA COURT DIVISION					-
120204	FEES					-
12020401	Court Fees	1,600,000	303,350	337,050	48,700	689,100
120205	FINES					-
12020501	Court Order Fines	500,000			1,000	1,000
	TOTAL	2,100,000	303,350	337,050	49,700	690,100
	SHARIA COURT OF APPEAL					-
120204	FEES					-
12020401	Court Fees	100,000	-			-
12020481	Filing Fees	400,000	-			-
12020481	Filing Fees (Appeal)	400,000	32,644			32,644
12020481	Filing Fees (Appeal to court of A	1,000,000	20,200		141,742	161,942
12020481	Filing Fees (Motions)	400,000	35,971			35,971
120205	FINES					-
12020501	Court Order Fines	558,400	-			-
	TOTAL	2,858,400	88,815		141,742	230,557
	JUDICIAL SERVICE COMMISSION					-
120206	SALES					-
12020606	Sales of Bills of Entries/ Applica	800,000	-	43,000		43,000
	TOTAL	800,000	-	43,000		43,000
	AGENCY FOR MASS EDUCATION					-
120204	FEES					-
12020478	Registration of Adult Education	33,000	-			-
	TOTAL	33,000	-			-
	LIBRARY BOARD					-
120205	FINES					-
12020506	Lost and Replacement	33,600	-			-
	TOTAL	33,600	-			-
	PRINTING CORPORATION					-
120207	EARNINGS					-
12020711	Earnings from Commercial Activ	4,000,000	-	707,344	2,996,350	3,703,694

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

	TOTAL	4,000,000	-	707,344	2,996,350	3,703,694
	HEAD OF SERVICE				-	
120204	FEEs				-	
12020499	Other Fees (Retirement Proces	547,000	96,000	45,000	123,000	264,000
120206	SALES				-	
12020601	Sales of Journals & Publications	504,000	-	-	-	
12020606	Sale of Bills of Entries/ Aplicatio	10,000,000	74,000	-	-	74,000
120207	EARNING				-	
12020705	Earnings from Use of Governme	2,000,000	-	-	-	
	TOTAL	13,051,000	170,000	-	123,000	338,000
	SECRETARY TO THE STATE GOVT.				-	
120207	EARNING				-	
12020710	EARNINGS FROM GUEST HOUSE	24,112,000	-	-	408,120	408,120
	TOTAL	24,112,000	-	-	408,120	408,120
	SPORT COUNCIL				-	
120204	FEEs				-	
12020486	Stadium Gate fees	1,000,000	513,500	303,000	-	816,500
120207	EARNING				-	
12020712	Earnings from Registration of Tr	2,300,000	317,000		-	317,000
12020799	Earnings from Transfer of Player	3,000,000			-	
	TOTAL	6,300,000	830,500	303,000	-	1,133,500
	STATE AUDIT DEPT.				-	
120204	FEEs				-	
12020430	Professional Registration Fees (1,660,000	975,000	-	-	975,000
12020490	Audit Supervision Fees	100,000		-	-	
120213	RE-IMBURSEMENT GENERAL			-	-	
	TOTAL	1,760,000	975,000	-	-	975,000
	LOCAL GOVERNMENT AUDIT				-	
12020499	Other Fees (Retirement Proces	150,000	50,000	99,000	145,000	294,000
	TOTAL	150,000	50,000	99,000	145,000	294,000
	LOCAL GOVT. SERVICE COMMISSION				-	
120206	SALES				-	
12020606	Sale of Bills of Entries (APPERS/	294,400		-	-	
12020606	Sale of Bills of Entries (Applicati	268,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

	TOTAL	562,400				-
	CIVIL SERVICE COMMISSION					-
120206	SALES					-
12020606	Sale of Bills of Entries (APPERS/	2,944,000	140,000	85,000	255,000	480,000
12020606	Sale of Bills of Entries (Applicati	3,680,000	-	-	-	-
	TOTAL	6,624,000	140,000	85,000	255,000	480,000
	STATE INDEPENDENT ELECT. COM.					-
120206	SALES					-
12020606	Sale of Bills of Entries (forms)	200,000	-	-	-	-
	TOTAL	200,000				-
	Grand Total IGR	4,987,389,180	630,258,498	831,562,258	1,550,205,955	3,012,042,911
1302	OTHER RECIEPT					-
130203	GRANTS					-
13020301	State and LGs Joint Projects	2,000,000,000	-	-	-	-
13020301	(UBE) Matching Grants	1,287,000,000	-	-	-	-
13020301	FGN Grant for MDG	1,000,000,000	-	-	-	-
13020301	ETF Grants	-	-	-	-	-
	TOTAL	4,287,000,000	-	-	-	-
1402	OTHER CAPITAL RECIEPT					-
14010100	Bank Balances(Opening Balance)	-	-	-	-	-
14020201	Refund from FG :-	4,000,000,000	-	-	-	-
14040101	Debt Relief	15,506,761,412	-	-	-	-
14020202	Sale of Obsolate Vehicles	10,000,000	-	-	-	-
	TOTAL	19,516,761,412	-	-	-	-
1403	EXTERNAL LOANS					-
14030201	HSDP (Health)		-	-	-	-
14030201	FADAMA III	160,000,000	-	-	-	-
14030201	WB- Good Governance		-	-	-	-
14030201	IFAD	100,000,000	-	-	-	-
14030201	ADB loan Water/Health		-	-	-	-
14030201	NPFS	230,000,000	-	-	-	-
14030201	AWSF (WATER)		-	-	-	-
	Total	490,000,000	-	-	-	-
1403	INTERNAL LOANS		-	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA APPROVED FINANCE BILL

14030301	Commercial Banks loan	-	-		-	
14030301	Mortgage loan	-	-		-	
14030302	Other entities(Organisations)	2,094,798,408	-		-	
	Total	2,094,798,408	630,258,498			

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

RESOURCE POSITION							
CODES	DESCRIPTION	APPROVED BUDGET 2018	PRO-RATA 9 MONTHS	ACTUAL REVENUE JAN- JUNE 2018	ACTUAL REVENUE JULY- SEPT 2018	TOTAL REVENUE JAN-SEPT	PERCENTAGE %
ECON		₦	₦	₦	₦	₦	₦
A	Treasury Opening Balance	9,000,000,000	8,514,233,080		-	8,514,233,080	
B	Estimated Recurrent Revenue						
12000000	1. Total Internally Generated Revenue	4,987,389,180	3,740,541,885	1,389,039,721	1,264,409,501	2,653,449,222	71
11010101	2. Statutory Allocation	36,871,660,000	27,653,745,000	16,754,284,444	14,784,237,611	31,538,522,055	114
11020102	3. Value added Tax (VAT)	8,583,727,000	6,437,795,250	4,116,096,950	3,501,432,902	7,617,529,852	118
11010401	4. Ecological fund	2,000,000,000	1,500,000,000	-	-	-	-
11010501	5. Stabilization fund	150,000,000	112,500,000	-	-	-	-
11010301	6. Excess Crude Oil/Exchange Rate Difference	4,201,000,000	3,150,750,000	567,936,138	481,148,264	1,049,084,402	33
13020300	7. Grants	4,287,000,000	3,215,250,000	250,000,000	-	250,000,000	8
14030200	8. External loans	490,000,000	367,500,000	-	-	-	-
14030100	9. Internal Loans	2,094,798,408	1,571,098,806	-	-	-	-
14040100	10. Debt Relief	15,506,761,412	11,630,071,059	-	-	-	-
14020201	11. Miscellaneous	4,010,000,000	3,007,500,000	-	-	-	-
	TOTAL	92,182,336,000	70,900,985,080	23,077,357,253	20,031,228,278	51,622,818,611	73

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

SUMMARY OF RECURRENT EXPENDITURE								
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	
01	11001001	Government House	125,834,000	93,893,082	2,000,000,000	1,560,322,359	2,125,834,000	1,654,215,441
01	11001002	Deputy Governor's Office	-		360,000,000	184,184,500	360,000,000	184,184,500
01	11001003	Special Advisers/Special Assist	-		78,000,000	27,000,000	78,000,000	27,000,000
01	11005001	SDG	-		39,700,000	19,125,000	39,700,000	19,125,000
01	11008001	SEMA	-		907,350,000	584,984,113	907,350,000	584,984,113
01	11010001	Public Procurement Bureau	-		75,200,000	47,260,000	75,200,000	47,260,000
01	11013001	Secretary to the State Government	304,483,000	205,801,873	2,358,783,600	1,802,185,243	2,663,266,600	2,007,987,116
01	11013003	Unicef Coordinator	-		600,000,000	450,000	600,000,000	450,000
01	11013004	Landscape Unit	-		260,000	225,000	260,000	225,000
01	11013006	National Volunteer Unit	-		120,000	90,000	120,000	90,000
01	11013007	Maintenance Unit	-		300,000	225,000	300,000	225,000
01	11021001	Lagos Liaison Office	-		2,400,000	1,200,000	2,400,000	1,200,000
01	11021002	Kaduna Liaison Office	-		6,000,000	1,800,000	6,000,000	1,800,000
01	11021003	Abuja Liaison Office	-		22,000,000	16,200,000	22,000,000	16,200,000
01	11021004	Maiduguri Liaison Office	-		1,200,000	900,000	1,200,000	900,000
01	11033001	YOSACA	-		99,200,000	24,418,000	99,200,000	24,418,000
01	11035001	LG Pension Board	15,080,000	9,781,853	900,000	675,000	15,980,000	10,456,853
01	11037001	Pilgrims Commission	13,731,000	10,238,733	6,000,000	1,350,000	19,731,000	11,588,733
01	11037001	Hajj Operations	-		353,533,000	265,414,024	353,533,000	265,414,024
01	12003001	House of Assembly	296,759,000	99,565,747	1,073,400,000	645,845,692	1,370,159,000	745,411,439
01	12004001	House of Assembly Commission	12,273,000	5,240,787	54,250,000	8,250,000	66,523,000	13,490,787
01	23001001	Ministry of Information	81,000,000	57,220,621	43,300,000	5,735,000	124,300,000	62,955,621
01	23003001	YTV	91,885,000	66,335,029	22,500,000	6,750,000	114,385,000	73,085,029
01	23004001	YBC	94,879,000	70,351,909	32,373,000	6,766,500	127,252,000	77,118,409
01	23013001	Printing Corporation	27,084,000	18,207,883	8,149,000	1,575,000	35,233,000	19,782,883
01	23057001	Council for Art & Culture	43,199,000	31,718,303	7,642,000	1,687,500	50,841,000	33,405,803
01	24007001	Fire Service	148,454,000	98,766,349	19,550,000	8,218,000	168,004,000	106,984,349
01	25001001	Head of Service	184,664,000	132,451,833	702,000,000	480,838,153	886,664,000	613,289,986
01	40001001	State Audit Dept.	53,186,000	37,312,649	90,400,000	53,245,045	143,586,000	90,557,694
01	40002001	Local Government Audit	69,977,000	5,076,419	24,812,000	6,525,000	94,789,000	11,601,419
01	47001001	Civil Service Commission	32,424,000	23,990,392	36,470,000	3,150,000	68,894,000	27,140,392
01	47002001	Local Govt. Service Commission	23,800,000	16,780,012	22,400,000	1,350,000	46,200,000	18,130,012
01	48001001	State Independent Election Com	4,000,000	2,922,897	3,000,000	2,250,000	7,000,000	5,172,897

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

SUMMARY OF RECURRENT EXPENDITURE								
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	₦
01	62001002	Ministry of Religious Affairs	42,055,000	31,282,390	209,484,000	86,204,500	251,539,000	117,486,890
01	62001002	Yobe Mosque	-	-	54,600,000	40,950,000	54,600,000	40,950,000
02	15001001	Ministry of Agriculture & Natural Resources	924,068,000	633,229,227	1,648,916,000	1,570,761,900	2,572,984,000	2,203,991,127
02	15001002	Modern Abattoir	-	-	600,000	225,000	600,000	225,000
02	15001003	Pilot Livestock	-	-	104,000,000	14,000,000	104,000,000	14,000,000
02	15102001	Agric. Dev. Programme (ADP)	237,627,000	148,551,280	22,105,000	12,500,000	259,732,000	161,051,280
02	15110001	Fertilizer Blend Company	-	-	4,500,000	1,575,000	4,500,000	1,575,000
02	20001001	Ministry of Finance	583,891,000	336,004,000	197,000,000	89,143,500	780,891,000	425,147,500
02	20001001	Miscellaneous	-	-	1,562,000,000	900,254,716	1,562,000,000	900,254,716
02	20001001	Consolidated Revenue Fund Charges	-	-	8,034,578,000	6,329,606,161	8,034,578,000	6,329,606,161
02	20001002	State Tenders Board	-	-	-	-	-	-
02	20002001	Debt Management Office	-	-	300,000	225,000	300,000	225,000
02	20007001	Office of Acct General	-	-	25,820,000	11,700,000	25,820,000	11,700,000
02	20007002	PFM Unit	-	-	300,000	225,000	300,000	225,000
02	20008001	Board of Internal Revenue	84,923,000	55,968,261	144,805,000	59,142,371	229,728,000	115,110,632
02	22001001	Ministry of Commerce	83,000,000	61,533,034	51,600,000	4,500,000	134,600,000	66,033,034
02	22018001	Yobe Investment	-	-	-	-	-	-
02	22051001	Small Scale Industry	11,792,000	8,253,488	6,600,000	1,575,000	18,392,000	9,828,488
02	22059001	Yobe State Micro finance Bank	3,379,000	2,119,566	-	-	3,379,000	2,119,566
02	22052001	State Hotels Board	16,552,000	12,334,824	-	-	16,552,000	12,334,824
02	34001001	Ministry of Works & Transport	320,723,000	222,525,947	21,200,000	4,500,000	341,923,000	227,025,947
02	34001002	REB	160,300,000	113,954,600	172,400,000	103,715,000	332,700,000	217,669,600
02	38001001	Ministry of Budget & Economic Planning	65,465,000	45,008,054	91,000,000	49,060,000	156,465,000	94,068,054
02	38001002	Budget Monitoring & Inspection	-	-	1,500,000	1,350,000	1,500,000	1,350,000
02	38001003	Data Centre & Statistical Survey	-	-	1,800,000	1,125,000	1,800,000	1,125,000
02	50001001	Fiscal Responsibility Board	-	-	57,200,000	9,700,000	57,200,000	9,700,000
02	38001004	Donor Cordination Unit	-	-	15,600,000	9,000,000	15,600,000	9,000,000
02	52001001	Ministry of Water Resources	45,857,000	33,125,594	24,000,000	5,760,000	69,857,000	38,885,594
02	52102001	Water Corporation	281,029,000	208,552,917	29,750,000	27,500,000	310,779,000	236,052,917
02	52103001	Rural Water and Sanitation Agency	115,502,000	68,240,408	11,510,000	2,025,000	127,012,000	70,265,408
02	53001001	Ministry of Land & Housing	304,241,000	212,723,429	6,000,000	4,500,000	310,241,000	217,223,429
02	53001002	Solid Minerals	-	-	600,000	-	600,000	-
02	53010001	Housing and Property Dev.	38,809,000	24,283,816	12,100,000	1,575,000	50,909,000	25,858,816

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

SUMMARY OF RECURRENT EXPENDITURE								
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
			₦	₦	₦	₦	₦	₦
03	18011001	Judicial Service Commission	28,543,000	18,714,396	48,600,000	4,025,000	77,143,000	22,739,396
03	26001001	Ministry of Justice	164,520,000	115,772,726	63,488,000	36,603,000	228,008,000	152,375,726
03	26001002	Prerogative of Mercy	5,810,000	4,210,887	11,900,000	5,675,000	17,710,000	9,885,887
03	26001003	Rent Tribunal	-	-	1,200,000	900,000	1,200,000	900,000
03	26001004	Sanitation Court	-	-	1,800,000	1,350,000	1,800,000	1,350,000
03	26001005	Revenue Court	-	-	480,000	180,000	480,000	180,000
03	26051001	High Court	323,662,000	227,349,064	258,000,000	69,000,000	581,662,000	296,349,064
03	26051001	Administrative of Justice Committee	-	-	40,000,000	30,000,000	40,000,000	30,000,000
03	26052001	Sharia Court Division	263,377,000	175,510,588	6,000,000	4,050,000	269,377,000	179,560,588
03	26053001	Sharia Court of Appeal	95,444,000	62,996,288	238,000,000	66,750,000	333,444,000	129,746,288
05	13001001	Ministry of Youth, Sports & Comm D	246,687,000	167,851,080	115,801,000	21,997,500	362,488,000	189,848,580
05	13001001	NYSC	-	-	300,000	225,000	300,000	225,000
05	13001002	Sports Council	111,818,000	81,768,252	64,200,000	38,915,900	176,018,000	120,684,152
05	13001003	Desert Stars	112,500,000	65,880,000	146,000,000	42,052,000	258,500,000	107,932,000
05	14001001	Ministry of Women Affairs	56,772,000	40,680,064	122,000,000	4,500,000	178,772,000	45,180,064
05	17001001	Ministry of Education	124,996,000	84,439,771	1,823,494,000	803,257,057	1,948,490,000	887,696,828
05	17003001	SUBEB	851,385,000	584,522,907	89,000,000	35,570,000	940,385,000	620,092,907
05	17008001	Library Board	66,525,000	47,234,064	6,900,000	2,250,000	73,425,000	49,484,064
05	17010001	Agency for Mass Education	237,990,000	171,002,816	2,400,000	1,800,000	240,390,000	172,802,816
05	17001001	French Center	-	-	300,000	225,000	300,000	225,000
05	17001001	Remidial Programe	-	-	450,000	675,000	450,000	675,000
05	17030001	Zonal Inspectorate	-	-	900,000	675,000	900,000	675,000
05	17031001	Arabic & Islamic Education Board	19,082,000	14,170,607	256,050,000	17,090,000	275,132,000	31,260,607
05	17054001	TSB	2,104,917,000	1,520,297,729	104,200,000	73,740,800	2,209,117,000	1,594,038,529
05	17055001	Science & Tech. Board	1,012,960,000	733,438,139	103,000,000	21,625,750	1,115,960,000	755,063,889
05	17056001	Scholarship Board	23,295,000	16,019,976	11,000,000	2,250,000	34,295,000	18,269,976
05	17064001	ERC	-	-	1,800,000	1,125,000	1,800,000	1,125,000
05	17018001	Polytechnic Geidam	372,000,000	244,340,802	20,000,000	2,250,000	392,000,000	246,590,802
05	17021001	State University	1,765,159,000	1,281,211,402	270,000,000	134,395,544	2,035,159,000	1,415,606,946
05	17065001	College of Education Gashua	1,037,053,000	770,763,883	40,550,000	2,250,000	1,077,603,000	773,013,883
05	17066001	CABS Potiskum	608,368,000	452,133,367	30,000,000	2,250,000	638,368,000	454,383,367
05	17067001	College of Agric Gujba	422,572,000	300,654,138	31,550,000	2,250,000	454,122,000	302,904,138
05	17068001	YOCOLIS Nguru	457,132,000	328,349,941	20,000,000	2,250,000	477,132,000	330,599,941

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

SUMMARY OF RECURRENT EXPENDITURE								
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL JAN-SEPT 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	₦
05	21001001	Ministry of Health	828,469,000	555,030,972	400,000,000	207,023,600	1,228,469,000	762,054,572
05	21001002	Epidemiological Unit	-	-	600,000	450,000	600,000	450,000
05	21001003	NPI Unit	-	-	600,000	450,000	600,000	450,000
05	21003001	Primary Health Care Board	-	-	236,000,000	58,856,000	236,000,000	58,856,000
05	21102001	HMB	3,372,000,000	2,288,568,378	172,000,000	18,533,500	3,544,000,000	2,307,101,878
05	21102001	Yobe State University Teaching Hosp	918,900,000	475,163,903	330,000,000	31,371,792	1,248,900,000	506,535,695
05	21104001	School of Nursing	164,045,000	120,726,855	56,000,000	6,575,000	220,045,000	127,301,855
05	21106001	School of Health Tech	-	-	56,000,000	26,889,000	56,000,000	26,889,000
05	21107001	Family Support MCHC	-	-	1,500,000	1,125,000	1,500,000	1,125,000
05	35001001	Ministry of Environment	407,055,000	286,830,178	178,000,000	67,000,000	585,055,000	353,830,178
05	35016001	YOSEPA	279,334,000	192,711,195	103,775,000	42,525,000	383,109,000	235,236,195
05	35056001	NEAZDP	65,661,000	46,900,953	7,370,000	1,800,000	73,031,000	48,700,953
05	35057001	Afforestation	-	-	1,200,000	900,000	1,200,000	900,000
05	51001001	Ministry of Local Government	53,599,000	35,582,612	6,000,000	4,500,000	59,599,000	40,082,612
05	51002001	Emirate Councils	233,556,000	166,826,362	-	-	233,556,000	166,826,362
		TOTAL	21,777,111,000	14,881,001,501	27,041,468,600	17,012,743,720	48,818,579,600	31,893,745,221

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	1100100100		70111	GOVERNMENT HOUSE					
01	1100100100	21010101	70111	CONSOLIDATED SALARY	125,834,000	63,176,867	30,716,215	93,893,082	
	1100100100			OVERHEAD COST					
01	1100100100	22020102	70111	Local Transport and Travelling(Others)	350,000,000	123,782,020	123,782,020	247,564,039	
01	1100100100	22020406	70111	Other Maintenance Services	600,000,000	400,000,000	50,000,000	450,000,000	
01	1100100100	22020601	70111	Security Services	50,000,000	20,754,160	20,754,160	41,508,320	
01	1100100100	21020101-	70111	21020101- Non regular Allowance	10,000,000	4,125,000	4,125,000	8,250,000	
01	1100100100	22020201 -	70111	22020201 - Electricity Charges	50,000,000	20,500,000	20,500,000	41,000,000	
01	1100100100	22020203 -	70111	22020203 - Internat Access Charges	10,000,000	3,750,000	3,750,000	7,500,000	
01	1100100100	22020205 -	70111	22020205 - Water Rates & Charges	5,000,000	2,000,000	2,000,000	4,000,000	
01	1100100100	22020301 -	70111	22020301 - Office Stationaries /Computer	30,000,000	12,500,000	12,500,000	25,000,000	
01	1100100100	22020307 -	70111	22020307 - Drugs /Laboratory /Medical Supplies	15,000,000	6,000,000	6,000,000	12,000,000	
01	1100100100	22020309 -	70111	22020309 - Uniforms & Other Clothing	5,000,000	1,500,000	1,500,000	3,000,000	
01	1100100100	22020401 -	70111	22020401 - Maintenance of Motor Vehicle	200,000,000	84,250,000	84,250,000	168,500,000	
01	1100100100	22020403 -	70111	22020403 - Maintenance of office/ Residential	20,000,000	7,500,000	7,500,000	15,000,000	
01	1100100100	22020405 -	70111	22020405 - Maintenance of Plants/ Genertaors	50,000,000	22,000,000	22,000,000	44,000,000	
01	1100100100	22020803 -	70111	22020803 - Plant/ Generator Fuel	250,000,000	98,000,000	98,000,000	196,000,000	
01	1100100100	22021003 -	70111	22021003 - Publicity and Advertisement	155,000,000	65,000,000	65,000,000	130,000,000	
01	1100100100	22021004 -	70111	22021004 - Medical Expenses	100,000,000	40,000,000	40,000,000	80,000,000	
01	1100100100	22021007 -	70111	22021007 - Walfare Packagees	50,000,000	21,000,000	21,000,000	42,000,000	
01	1100100100	22021023 -	70111	22021023 - Sourvenir/ Gifts	50,000,000	22,500,000	22,500,000	45,000,000	
				TOTAL	2,000,000,000	955,161,180	194,536,180	1,560,322,359	
01	1100100200		70111	OFFICE OF THE DEPUTY GOVERNOR					
01	1100100200			OVERHEAD COST					
01	1100100200	22020102	70111	Local Transport and Traveling (Training)	80,000,000	22,789,500	22,789,500	45,579,000	
01	1100100200	22020301	70111	Office Stationaries/ Computer Consumbles	10,000,000	2,500,000	2,500,000	5,000,000	
01	1100100200	22021007	70111	Walfare Packagees	10,000,000	3,500,000	3,500,000	7,000,000	
01	1100100200	22021023	70111	Sourvenir/ Gifts	10,000,000	4,000,000	4,000,000	8,000,000	
01	1100100200	22020401	70111	Maintenance of Motor Vehicle	50,000,000	15,000,000	15,000,000	30,000,000	
01	1100100200	22020406	70111	Other Maintenance Services	200,000,000	44,302,750	44,302,750	88,605,500	
				TOTAL	360,000,000	92,092,250	92,092,250	184,184,500	
01	1100100300	22020101	70111	SPECIAL ADVISERS					
01	1100100300			OVERHEAD COST	78,000,000	15,750,000	11,250,000	27,000,000	
01	1100500100	22020101	70111	SUSTAINABLE DEVELOPMENT GOALS (SDG)					
	1100500100			OVERHEAD COST	2,700,000	1,125,000	900,000	2,025,000	
				Others Recurrent Expenses					
01	1100500100	22020501	70111	Training - Local	34,000,000	9,500,000	3,800,000	17,100,000	
01	1100500100	22020703	70111	Legal Services	3,000,000	-	-	-	
01	1100500100	22020307	70111	Drugs/Laboratory/Medical Supplies	17,000,000	-	15,699,134	15,699,134	
				SUB-TOTAL	37,000,000	9,500,000	3,800,000	17,100,000	
				TOTAL	39,700,000	10,625,000	4,700,000	19,125,000	
01	1100800100		70111	STATE EMERGENCY RELIEF AGENCY					
	1100800100			OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
				Others Recurrent Expenses					
01	1100800100	22021022	70111	Relief Materials	870,000,000	476,700,556	104,233,557	580,934,113	
01	1100800100	22020307	70111	Drugs/Laboratory/Medical Supplies	2,000,000	-	-	-	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	1100800100	22020102	70111	Local Transport and Travelling(Others)	30,000,000	1,800,000	-	1,800,000	
01	1100800100	22040109	70111	Grants to Communities/NGOs	2,350,000	-	-	-	
				SUB-TOTAL	904,350,000	478,500,556	104,233,557	582,734,113	
				TOTAL	907,350,000	480,000,556	104,983,557	584,984,113	
01	1101000100	22020102	70111	PUBLIC PROCUREMENT BUREAU					
	1101000100			OVERHEAD COST	7,200,000	1,500,000	1,200,000	2,700,000	
				Other Recurrent Expenses					
01	1101000100	22020406	70111	Other Maintenance Services	8,000,000	-	-	-	
01	1101000100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	-	-	
01	1101000100	22020305	70111	Printing of Non-Security Documents	5,000,000	-	-	-	
01	1101000100	22020501	70111	Training - Local	50,000,000	8,560,000	36,000,000	44,560,000	
				SUB-TOTAL	68,000,000	8,560,000	36,000,000	44,560,000	
				TOTAL	75,200,000	10,060,000	37,200,000	47,260,000	
01	1101300100		70111	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
01	1101300100	21010101	70111	CONSOLIDATED SALARY	304,483,000	136,682,253	69,119,620	205,801,873	
	1101300100			OVERHEAD COST	12,000,000	5,000,000	4,000,000	9,000,000	
				Others Recurrent Expenses					
01	1101300100	22020406	70111	Other Maintenance Services	380,000,000	316,719,960	63,924,200	380,644,160	
01	1101300100	22020601	70111	Security Services	1,200,000,000	558,639,746	345,335,037	903,974,783	
01	1101300100	22020401	70111	Maintenance of Motor Vehicle	50,000,000	13,351,000	12,547,000	25,898,000	
01	1101300100	22020405	70111	Maintenance of Plants/Generators	30,000,000	-	-	-	
01	1101300100	22021022	70111	Relief Materials	90,783,600	67,600,000	23,000,000	90,600,000	
01	1101300100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	500,000,000	226,112,200	113,356,100	339,468,300	
01	1101300100	22020799	70111	Other Financial Consulting	5,000,000	-	-	-	
01	1101300100	22020501	70111	Training - Local	8,000,000	-	-	-	
01	1101300100	22040109	70111	Grants to Communities/NGOs	20,000,000	-	-	-	
01	1101300100	22021002	70111	Honourarium & Sitting Allowances	63,000,000	48,600,000	4,000,000	52,600,000	
				SUB-TOTAL	2,346,783,600	1,231,022,906	562,162,337	1,793,185,243	
				TOTAL	2,358,783,600	1,236,022,906	566,162,337	1,802,185,243	
01	1101300300	22020101	70111	UNICEF COORDINATOR					
	1101300300			OVERHEAD COST	600,000	250,000	200,000	450,000	
01	1101300300	22020102	70111	LANDSCAPE UNIT					
	1101300300			OVERHEAD COST	260,000	125,000	100,000	225,000	
01	1101300400	22020102	70111	NATIONAL VOLUNTEER SERVICE					
	1101300400			OVERHEAD COST	120,000	50,000	40,000	90,000	
01	1101300700	22020102	70111	MAINTENANCE UNIT					
	1101300700			OVERHEAD COST	300,000	125,000	100,000	225,000	
01	1102100100	22020101	70111	LIAISON OFFICE LAGOS					
	1102100100			OVERHEAD COST	2,400,000	1,000,000	200,000	1,200,000	
01	1102100200	22020101	70111	LIAISON OFFICE KADUNA					
	1102100200			OVERHEAD COST	6,000,000	1,000,000	800,000	1,800,000	
01	1102100300	22020101	70111	LIAISON OFFICE ABUJA					
	1102100300			OVERHEAD COST	22,000,000	9,000,000	7,200,000	16,200,000	
01	1102100400	22020102	70111	LIAISON OFFICE MAIDUGURI					
	1102100400			OVERHEAD COST	1,200,000	500,000	400,000	900,000	
01	1103300100	22020101	70722	YOSACA					

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
	1103300100			OVERHEAD COST	2,400,000	250,000	200,000	450,000	
				Others Recurrent Expenses					
01	1103300100	22020311	70722	Food Stuff/Catering Materials Supplies	7,000,000	5,000,000	-	5,000,000	
01	1103300100	22020307	70722	Drugs/Laboratory/Medical Supplies	50,800,000	-	18,968,000	18,968,000	
01	1103300100	22020501	70722	Training - Local	13,000,000	-	-	-	
01	1103300100	22020102	70722	Local Transport and Travelling(Others)	8,000,000	-	-	-	
01	1103300100	22020305	70722	Printing of Non-Security Documents	8,000,000	-	-	-	
01	1103300100	22020406	70722	Other Maintenance Service General	10,000,000	-	-	-	
				SUB-TOTAL	96,800,000	5,000,000	18,968,000	23,968,000	
				TOTAL	99,200,000	5,250,000	19,168,000	24,418,000	
01	1103500100		70131	LOCAL GOVERNMENT PENSION BOARD					
01	1103500100	21010101	70131	CONSOLIDATED SALARY	15,080,000	6,474,307	3,307,546	9,781,853	
	1103500100			OVERHEAD COST	900,000	375,000	300,000	675,000	
01	1103700100		70841	YOBE STATE PILGRIMS COMMISSION					
01	1103700100	21010101	70841	CONSOLIDATED SALARY	13,731,000	6,782,718	3,456,015	10,238,733	
	1103700100			OVERHEAD COST	6,000,000	750,000	600,000	1,350,000	
01	1103700100		70841	HAJJ OPERATIONS					
01	1103700100	22020102	70841	Local Transport and Travelling(Others)	25,000,000	15,521,000	1,400,000	16,921,000	
01	1103700100	22020104	70841	International Transport & Travelling (Others)	322,533,000	216,716,274	30,426,750	247,143,024	
				SUB-TOTAL	347,533,000	232,237,274	31,826,750	264,064,024	
				TOTAL	353,533,000	232,987,274	32,426,750	265,414,024	
01	1200300100		70111	HOUSE OF ASSEMBLY					
01	1200300100	21010101	70111	CONSOLIDATED SALARY	296,759,000	67,439,315	32,126,432	99,565,747	
	1200300100			OVERHEAD COST	6,300,000	2,625,000	2,100,000	4,725,000	
				Others Recurrent Expenses					
01	1200300100	21010101	70111	Non Regular Allowances (Furniture)	5,000,000	-	-	-	
01	1200300100	22020603	70111	Residential Rent	21,000,000	-	-	-	
01	1200300100	22020101	70111	Local Transport and Travelling(Training)	45,000,000	8,180,000	-	8,180,000	
01	1200300100	22020102	70111	Local Transport and Travelling(Others)	50,000,000	37,420,000	7,855,000	45,275,000	
01	1200300100	22020301	70111	Office Stationaries/Computer Consumables	20,000,000	-	-	-	
01	1200300100	22020309	70111	Uniforms and other clothings (Outfit Allowances)	30,000,000	-	26,080,000	26,080,000	
01	1200300100	22020401	70111	Maintenance of Motor Vehicle	10,000,000	-	-	-	
01	1200300100	22020405	70111	Maintenance of Plants/Generators	4,000,000	1,755,055	-	1,755,055	
01	1200300100	22020501	70111	Training - Local (Manpower)	30,000,000	2,262,625	-	2,262,625	
01	1200300100	22020302	70111	Books	5,000,000	-	-	-	
01	1200300100	22021002	70111	Honorarium & Sitting Allow (Upkeep)	100,000,000	-	-	-	
01	1200300100	22021007	70111	Welfare Packages	50,000,000	-	30,000,000	30,000,000	
01	1200300100	22040109	70111	Grants to Communities/NGOs	15,000,000	-	-	-	
01	1200300100	22021023	70112	Contingency (Service wide)	45,000,000	21,007,612	-	21,007,612	
01	1200300100	22020799	70111	Other Consulting Services	20,000,000	-	-	-	
01	1200300100	22021002	70111	Honorarium & Sitting Allowances(Committee & Comn	600,000,000	275,000,000	225,000,000	500,000,000	
01	1200300100	22010309	70111	Uniforms and other clothings	4,200,000	-	-	-	
01	1200300100	22010307	70111	Drugs/Laboratory/Medical Supplies	2,000,000	-	-	-	
01	1200300100	22010305	70111	Printing of Non-Security Documents	10,900,000	6,560,400	-	6,560,400	
				SUB-TOTAL	1,067,100,000	352,185,692	288,935,000	641,120,692	
				TOTAL	1,073,400,000	354,810,692	291,035,000	645,845,692	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	1200400100		70111	HOUSE OF ASSEMBLY SERVICE COMMISSION					
01	1200400100	21010101	70111	CONSOLIDATED SALARY	12,273,000	3,457,634	1,783,153	5,240,787	
	1200400100			OVERHEAD COST	7,200,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
01	1200400100	22020309	70111	Uniforms and other clothings	2,500,000	-		-	
01	1200400100	22020307	70111	Drugs/Laboratory/Medical Supplies	500,000	-		-	
01	1200400100	22020406	70111	Other Maintenance Services	6,500,000	-		-	
01	1200400100	22020102	70111	Local Transport and Travelling(Others)	2,050,000	-		-	
01	1200400100	22020501	70111	Training - Local	30,000,000	1,600,000	-	1,600,000	
01	1200400100	22020305	70111	Printing of Non-Security Documents	5,500,000	4,400,000	-	4,400,000	
				SUB-TOTAL	47,050,000	6,000,000	-	6,000,000	
				TOTAL	54,250,000	7,250,000	1,000,000	8,250,000	
01	2300100100		70831	MINISTRY OF INFORMATION					
01	2300100100	21010101	70831	CONSOLIDATED SALARY	81,000,000	38,012,650	19,207,971	57,220,621	
	2300100100			OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
01	2300100100	22020401	70831	Maintenance of Motor Vehicle	3,000,000			-	
01	2300100100	22020102	70831	Local Transport and Travelling(Others)	6,000,000	910,000	-	910,000	
01	2300100100	22020305	70831	Printing of Non-Security Documents	28,300,000	325,000	-	325,000	
				SUB-TOTAL	37,300,000	1,235,000	-	1,235,000	
				TOTAL	43,300,000	3,735,000	2,000,000	5,735,000	
01	2300300100		70831	YOBE TELEVISION (YTV)					
01	2300300100	21010101	70831	CONSOLIDATED SALARY	91,885,000	44,341,703	21,993,326	66,335,029	
	2300300100			OVERHEAD COST	9,000,000	3,750,000	3,000,000	6,750,000	
				Others Recurrent Expenses					
01	2300300100	22020406	70831	Other Maintenance Services	8,500,000	-		-	
01	2300300100	22020902	70831	Insurance Premium	5,000,000	-		-	
				SUB-TOTAL	13,500,000	-	-	-	
				TOTAL	22,500,000	3,750,000	3,000,000	6,750,000	
01	2300400100		70831	YOBE BROADCASTING CORPORATION					
01	2300400100	21010101	70831	CONSOLIDATED SALARY	94,879,000	46,742,762	23,609,147	70,351,909	
	2300400100			OVERHEAD COST	6,000,000	1,125,000	900,000	2,025,000	
				Others Recurrent Expenses					
01	2300400100	22020406	70831	Other Maintenance Services	20,373,000	4,741,500	-	4,741,500	
01	2300400100	22020902	70831	Insurance Premium	4,000,000	-		-	
01	2300400100	22021008	70831	Subscription to Professional Bodies	2,000,000	-		-	
				SUB-TOTAL	26,373,000	4,741,500	-	4,741,500	
				TOTAL	32,373,000	5,866,500	900,000	6,766,500	
01	2301300100		70831	PRINTING CORPORATION					
01	2301300100	21010101	70831	CONSOLIDATED SALARY	27,084,000	12,231,507	5,976,376	18,207,883	
	2301300100			OVERHEAD COST	2,100,000	875,000	700,000	1,575,000	
				Others Recurrent Expenses					
01	2301300100	22020307	70831	Drugs/Laboratory/Medical Supplies	1,921,000	-		-	
01	2301300100	22020501	70831	Training - Local	1,500,000	-		-	
01	2301300100	22020401	70831	Maintenance of Motor Vehicle	2,628,000	-		-	
				SUB-TOTAL	6,049,000	-	-	-	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				TOTAL	8,149,000	875,000	700,000	1,575,000	
01	2305700100		70831	COUNCIL FOR ARTS & CULTURE					
01	2305700100	21010101	70831	CONSOLIDATED SALARY	43,199,000	20,873,878	10,844,425	31,718,303	
	2305700100			OVERHEAD COST	2,250,000	937,500	750,000	1,687,500	
				Others Recurrent Expenses					
01	2305700100	22020305	70831	Printing of Non-Security Documents	1,000,000	-	-	-	
01	2305700100	22020501	70831	Training - Local	1,392,000	-	-	-	
01	2305700100	22020404	70831	Maintenance of Computers and ITC Equipment	1,000,000	-	-	-	
01	2305700100	22020102	70831	Local Transport and Travelling(Others)	2,000,000	-	-	-	
				SUB-TOTAL	5,392,000	-	-	-	
				TOTAL	7,642,000	937,500	750,000	1,687,500	
01	2400700100		70321	FIRE SERVICE BOARD					
01	2400700100	21010101	70321	CONSOLIDATED SALARY	148,454,000	64,287,252	34,479,097	98,766,349	
	2400700100			OVERHEAD COST	10,800,000	2,250,000	1,800,000	4,050,000	
				Others Recurrent Expenses					
01	2400700100	22020401	70321	Maintenance of Motor Vehicle	5,000,000	4,168,000	-	4,168,000	
01	2400700100	22020404	70321	Maintenance of Computers and ITC Equipment	2,000,000	-	-	-	
01	2400700100	22020102	70321	Local Transport and Travelling(Others)	1,750,000	-	-	-	
				SUB-TOTAL	8,750,000	4,168,000	-	4,168,000	
				TOTAL	19,550,000	6,418,000	1,800,000	8,218,000	
01	2500100100		70131	HEAD OF SERVICE					
01	2500100100	21010101	70131	CONSOLIDATED SALARY	187,664,000	85,984,577	46,467,256	132,451,833	
	2500100100			OVERHEAD COST	12,000,000	5,000,000	4,000,000	9,000,000	
				Others Recurrent Expenses					
01	2500100100	22020501	70131	Training - Local	190,000,000	91,284,853	25,970,600	117,255,453	
01	2500100100	22020406	70131	Other Maintenance Services	500,000,000	205,171,453	149,411,247	354,582,700	
				SUB-TOTAL	690,000,000	296,456,306	175,381,847	471,838,153	
				TOTAL	702,000,000	301,456,306	179,381,847	480,838,153	
01	4000100100		70112	OFFICE OF THE STATE AUDITOR GENERAL					
01	4000100100	21010101	70112	CONSOLIDATED SALARY	53,186,000	24,890,021	12,422,628	37,312,649	
01	4000100100	22020101	70112	OVERHEAD COST	5,400,000	1,125,000	5,400,000	6,525,000	
01	4000100100	22020101	70112	Audit Field Work	12,000,000	3,625,000	2,025,000	5,650,000	
				SUB-TOTAL	12,000,000	3,625,000	2,025,000	5,650,000	
				Others Recurrent Expenses					
01	4000100100	22020702	70112	Information Technology Consulting	26,000,000	12,675,000	-	20,165,000	
01	4000100100	22020501	70112	Training - Local	16,000,000	5,249,550	-	5,249,550	
01	4000100100	22020406	70112	Other Maintenance Services	7,000,000	-	-	-	
01	4000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	4,000,000	-	-	-	
01	4000100100	22020306	70112	Printing of Security Documents	20,000,000	15,655,495	-	15,655,495	
				SUB-TOTAL	73,000,000	33,580,045	-	41,070,045	
				TOTAL	90,400,000	38,330,045	7,425,000	53,245,045	
01	4000200100		70111	OFFICE OF THE AUDITOR GENERAL LOCAL GOVT AUDIT					
01	4000200100	21010101	70111	CONSOLIDATED SALARY	69,977,000	33,536,995	5,697,251	5,076,419	
	4000200100			OVERHEAD COST	5,400,000	1,125,000	900,000	2,025,000	
01	4000200100	22020101	70111	Audit Field Work	12,000,000	2,500,000	2,000,000	4,500,000	
				SUB-TOTAL	12,000,000	2,500,000	-	4,500,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON		FUNCT	₦	₦	₦	
				Others Recurrent Expenses				
01	4000200100	22020501	70111	Training - Local	2,412,000	-	-	
01	4000200100	22020306	70111	Printing of Security Documents	5,000,000	-	-	
				SUB-TOTAL	7,412,000	-	-	
				TOTAL	24,812,000	3,625,000	900,000	6,525,000
01	4700100100		70131	CIVIL SERVICE COMMISSION				
01	4700100100	21010101	70131	CONSOLIDATED SALARY	32,424,000	15,937,316	8,053,076	23,990,392
	4700100100			OVERHEAD COST	4,200,000	1,750,000	1,400,000	3,150,000
				Others Recurrent Expenses				
01	4700100100	22020501	70131	Training - Local	10,270,000	-	-	
01	4700100100	22020305	70131	Printing of Non-Security Documents	13,000,000	-	-	
01	4700100100	22020102	70131	Local Transport and Travelling(Others)	9,000,000	-	-	
				SUB-TOTAL	32,270,000	-	-	
				TOTAL	36,470,000	1,750,000	1,400,000	3,150,000
01	4800100100		70131	LOCAL GOVERNMENT SERVICE COMMISSION				
01	4800100100	21010101	70131	CONSOLIDATED SALARY	23,800,000	11,102,383	5,677,629	16,780,012
	4800100100			OVERHEAD COST	1,800,000	750,000	600,000	1,350,000
				Others Recurrent Expenses				
01	4800100100	22020314	70131	Examination Materials	2,000,000	-	-	
01	4800100100	22020405	70131	Maint of Plants/Generatos	2,600,000	-	-	
01	4800100100	22020405	70131	Training - Local	12,000,000	-	-	
01	4800100100	22020604	70131	Special Services	2,000,000	-	-	
01	4800100100	22021008	70131	Subcription to Professional Bodies	2,000,000	-	-	
				SUB-TOTAL	20,600,000	-	-	
				TOTAL	22,400,000	750,000	600,000	1,350,000
01	4900100100		70161	STATE INDEPENDENT ELECTORAL COMMISSION				
01	4900100100	21010101	70161	CONSOLIDATED SALARY	4,000,000	1,902,111	1,020,786	2,922,897
	4900100100			OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000
01	6200100100		70841	MINISTRY OF RELIGIOUS AFFAIRS				
01	6200100100	21010101	70841	CONSOLIDATED SALARY	42,055,000	20,643,021	10,639,369	31,282,390
	6200100100			OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000
				Others Recurrent Expenses				
01	6200100100	21020101	70841	Non-Regular Allowances	40,000,000	15,756,000	16,416,000	32,172,000
01	6200100100	22020311	70841	Food Stuff/Catering Materials Supplies	113,000,000	24,282,500	-	24,282,500
01	6200100100	22020501	70841	Training - Local	484,000	-	-	-
01	6200100100	22040109	70841	Grants to Communities/NGOs	48,000,000	25,250,000	-	25,250,000
01	6200100100	22020305	70841	Printing of Non-Security Documents	2,000,000	-	-	-
				SUB-TOTAL	203,484,000	65,288,500	16,416,000	81,704,500
				TOTAL	209,484,000	67,788,500	18,416,000	86,204,500
01	6200100200		70841	YOBE MOSQUE & ISLAMIC CENTRE				
	6200100200		70841	OVERHEAD COST	600,000	250,000	200,000	450,000
				Others Recurrent Expenses				
01	6200100200	21020101	70841	Non Regular Allowances	54,000,000	22,500,000	18,000,000	40,500,000
				SUB-TOTAL	54,000,000	22,500,000	18,000,000	40,500,000
				TOTAL	54,600,000	22,750,000	18,200,000	40,950,000
02	1500100100		70421	MINISTRY OF AGRICULTURE & NATURAL RESOURCES				

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	1500100100	21010101	70421	CONSOLIDATED SALARY	924,068,000	401,261,742	231,967,485	633,229,227	
	1500100100		70421	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
02	1500100100	22020401	70421	Maintenance of Motor Vehicle	5,000,000	-			
02	1500100100	22020311	70421	Food Stuff/Catering Materials Supplies	50,000,000	33,179,900	-	33,179,900	
02	1500100100	22050103	70421	Subsidies on Farm Inputs	1,500,000,000	5,572,000	1,493,810,000	1,499,382,000	
02	1500100100	22020307	70421	Drugs/Laboratory/Medical Supplies	40,000,000	33,700,000	-	33,700,000	
02	1500100100	22020316	70421	Procurement of Seeds and Seedlings	10,000,000	-		-	
02	1500100100	22020501	70421	Training - Local	28,916,000	-		-	
02	1500100100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	4,000,000	-		-	
02	1500100100	22020406	70421	Other Maintenance Services	5,000,000	-		-	
				SUB-TOTAL	1,642,916,000	72,451,900	1,493,810,000	1,566,261,900	
				TOTAL	1,648,916,000	74,951,900	1,495,810,000	1,570,761,900	
02	1500100200	22020101	70421	MODERN ABATTOIR					
	1500100200		70421	OVERHEAD COST	600,000	125,000	100,000	225,000	
02	1500100300	22020301	70421	PILOT LIVESTOCK					
	1500100300		70421	OVERHEAD COST	12,000,000	5,000,000	4,000,000	9,000,000	
				Others Recurrent Expenses					
02	1500100300	22020406	70421	Other Maintenance Services	2,500,000	1,000,000	-	1,000,000	
02	1500100300	22020307	70421	Drugs/Laboratory/Medical Supplies	35,000,000	4,000,000	-	4,000,000	
02	1500100300	22020102	70421	Local Transport and Travelling(Others)	5,000,000	-	-	-	
02	1500100300	22020501	70421	Training - Local	5,000,000	-	-	-	
02	1500100300	22020305	70421	Printing of Non-Security Documents	2,500,000	-	-	-	
02	1500100300	22030109	70421	Animal Traction Loan	40,000,000	-	-	-	
02	1500100300	22020316	70421	Procurement of Seeds and Seedlings	2,000,000	-	-	-	
				SUB-TOTAL	92,000,000	5,000,000	-	5,000,000	
				TOTAL	104,000,000	10,000,000	4,000,000	14,000,000	
02	1510200100		70421	AGRICULTURAL DEV. PROGRAMME					
02	1510200100	21010101	70421	CONSOLIDATED SALARY	237,627,000	99,744,774	48,806,506	148,551,280	
02	1510200100	22020101	70421	OVERHEAD COST	12,000,000	5,000,000	4,000,000	9,000,000	
02	1510200100		70421	Other recurrent Expenses					
02	1510200100	22020501	70421	Training - Local	3,905,000	-	-	-	
02	1510200100	22020316	70421	Procurement of Seeds and Seedlings	5,000,000	3,500,000	-	3,500,000	
02	1510200100	22020406	70421	Other Maintenance Services	1,200,000	-	-	-	
				SUB-TOTAL	10,105,000	3,500,000	-	3,500,000	
				TOTAL	22,105,000	8,500,000	4,000,000	12,500,000	
02	1511000100		70421	FERTILIZER BLENDING PLANT					
	1511000100	21010101		OVERHEAD COST	300,000	125,000	100,000	225,000	
				Others Recurrent Expenses					
02	1511000100	22050103	70421	Subsidies on Farm Inputs	1,000,000		-	-	
02	1511000100	22020406	70421	Other Maintenance Services	2,000,000	750,000	600,000	1,350,000	
02	1511000100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	1,200,000		-	-	
				SUB-TOTAL	4,200,000	750,000	600,000	1,350,000	
				TOTAL	4,500,000	875,000	700,000	1,575,000	
02	2000100100		70112	MINISTRY OF FINANCE					
02	2000100100	21010101	70112	CONSOLIDATED SALARY	583,891,000	253,135,473	82,868,527	336,004,000	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
	2000100100		70112	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
02	2000100100	22021022	70112	Sallah/Ramadan	7,000,000	-	-	-	
02	2000100100	22021007	70112	Welfare Packages	5,000,000	-	-	-	
02	2000100100	22020203	70112	Internet Access charges	9,000,000	2,112,000	-	2,112,000	
02	2000100100	22020501	70112	Training - Local	70,000,000	1,840,000	-	1,840,000	
02	2000100100	22020306	70112	Printing of Security Documents	20,000,000	-	20,000,000	20,000,000	
02	2000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	20,000,000	8,717,500	6,974,000	15,691,500	
02	2000100100	22020406	70112	Other Maintenance Services	60,000,000	15,000,000	30,000,000	45,000,000	
				SUB-TOTAL	191,000,000	27,669,500	56,974,000	84,643,500	
				TOTAL	197,000,000	30,169,500	58,974,000	89,143,500	
02	2000100100		70112	MISCELLANEOUS EXPENSES					
02	2000100100	22020102	70112	Local Transport and Travelling(Others)	60,000,000	10,099,000	6,500,000	16,599,000	
02	2000100100	22020104	70112	International Transport & Travelling (Others)	40,000,000	3,029,427	5,831,399	8,860,826	
02	2000100100	22021004	70112	Medical Expenses- local	170,000,000	98,140,415	25,302,000	123,442,415	
02	2000100100	22021007	70112	Welfare Packages	100,000,000	27,056,000	12,359,000	39,415,000	
02	2000100100	22021002	70112	Honourarium & Sitting Allowances(Committees &COmr	540,000,000	209,971,000	139,415,800	349,386,800	
02	2000100100	21020101	70112	Non-Regular Allowances	100,000,000	13,750,000	62,609,500	76,359,500	
02	2000100100	22021023	70112	Contingency (Service wide)	135,000,000	103,609,413	2,300,000	105,909,413	
02	2000100100	22020201	70112	Electricity Charges	250,000,000	62,634,350	45,134,715	107,769,065	
02	2000100100	22020203	70112	Internet Access charges	15,000,000	1,000,000	800,000	1,800,000	
02	2000100100	22020702	70112	Information Technology Consulting	48,000,000	38,265,530	1,000,000	39,265,530	
02	2000100100	22020602	70112	Office Rent	50,000,000	13,554,167	-	13,554,167	
02	2000100100	22020901	70112	Bank Charges (Other than Interest)	19,000,000	10,720,076	2,582,924	13,303,000	
02	2000100100	22020406	70112	Other Maintenance Services	20,000,000	150,000	120,000	270,000	
02	2000100100	22020501	70112	Training - Local	15,000,000	4,320,000	-	4,320,000	
				TOTAL	1,562,000,000	596,299,378	303,955,338	900,254,716	
02	2000100100		70112	CONSOLIDATED REVENUE FUND CHARGES					
02	2000100100	22021007	70112	Welfare Packages	5,000,000	-	-	-	
02	2000100100	21020101	70112	Non Regular Allowances	5,000,000	-	-	-	
02	2000100100	22060301	70112	Interest - Internal Public Debt	643,956,000	327,307,119	430,514,881	757,822,000	
02	2000100100	22021026	70112	Local Government Share of Revenue (10%)	50,000,000	-	-	-	
02	2000100100	22060202	70112	Interest on Loans	828,396,000	287,714,709	-	287,714,709	
02	2000100100	22010101	70112	Gratuity	1,480,000,000	1,221,090,041	88,395,154	1,309,485,195	
02	2000100100	22010102	70112	Pension	2,170,513,000	916,791,787	814,470,714	1,731,262,501	
02	2000100100	22010103	70112	Deaths Benefits	600,000,000	536,168,118	-	536,168,118	
02	2000100100	21010103	70112	Public Office Holders	1,891,713,000	902,030,512	626,096,367	1,528,126,879	
02	2000100100	21010004	70112	NHIS	150,000,000	-	-	-	
02	2000100100	22030106	70112	Motor Vehicle Advances	60,000,000	33,152,259	-	33,152,259	
02	2000100100	22030107	70112	Furniture Advances	150,000,000	-	-	145,874,500	
				TOTAL	8,034,578,000	4,224,254,545	1,959,477,116	6,329,606,161	
02	2000200100	22020101	70112	DEBT MANAGEMENT OFFICE					
	2000200100			OVERHEAD COST	300,000	125,000	100,000	225,000	
02	2000700100	22020101	70112	ACCOUNTANT GENERAL OFFICE					
	2000700100			OVERHEAD COST	15,600,000	1,500,000	1,200,000	2,700,000	
				Other Recurrent Expenses					

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	2000700100	22020301	70112	Maintenance of Motor Vehicle (SIFMIS)	6,000,000	-	-	-	
02	2000700100	22020401	70112	Other Miscellaneous Expenses (SIFMIS)	400,000	-	-	-	
02	2000700100	22020301	70112	Office Stationaries/Computer Consumables	3,820,000	3,000,000	6,000,000	9,000,000	
				SUB-TOTAL	10,220,000	3,000,000	6,000,000	9,000,000	
				TOTAL	25,820,000	4,500,000	7,200,000	11,700,000	
02	2000700200		70112	PROJECT FINANCIAL MANAGEMENT UNIT					
	2000700200			OVERHEAD COST	300,000	125,000	100,000	225,000	
02	2000800100		70112	BOARD OF INTERNAL REVENUE					
02	2000800100	21010101	70112	CONSOLIDATED SALARY	84,923,000	37,518,405	18,449,856	55,968,261	
	2000800100			OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Other recurrent Expenses					
02	2000800100	22020310	70112	Teaching Aids/Instructional Materials	3,500,000	-	-	-	
02	2000800100	22020309	70112	Uniforms and other clothings	1,805,000	1,800,000	-	1,800,000	
02	2000800100	22021008	70112	Subscription to Professional Bodies	6,500,000	-	-	-	
02	2000800100	22020305	70112	Printing of Non-Security Documents	30,000,000	-	-	-	
	2000800100	22021007	70112	Welfare Packages 3% IGR	100,000,000	33,285,584	21,806,787	55,092,371	
				SUB-TOTAL	141,805,000	35,085,584	21,806,787	56,892,371	
				TOTAL	144,805,000	36,335,584	22,806,787	59,142,371	
02	2200100100		70411	MINISTRY OF COMMERCE					
02	2200100100	21010101	70411	CONSOLIDATED SALARY	83,000,000	41,706,427	19,826,607	61,533,034	
02	2200100100			OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
02	2200100100	22021021	70411	Special Days/Celebrations	28,600,000	-	-	-	
02	2200100100	22020501	70411	Training - Local	4,000,000	-	-	-	
02	2200100100	22020305	70411	Printing of Non-Security Documents	3,000,000	-	-	-	
02	2200100100	22020102	70411	Local Transport and Travelling(Others)	5,000,000	-	-	-	
02	2200100100	22021022	70411	Sallah/Ramadan	2,000,000	-	-	-	
02	2200100100	22021003	70411	Publicity and Enlightnment	3,000,000	-	-	-	
				SUB-TOTAL	45,600,000	-	-	-	
				TOTAL	51,600,000	2,500,000	2,000,000	4,500,000	
02	2205100100		70411	SMALL SCALE INDUSTRIES					
02	2205100100	21010101	70411	CONSOLIDATED SALARY	11,792,000	5,373,735	2,879,753	8,253,488	
02	2205100100			OVERHEAD COST	2,100,000	875,000	700,000	1,575,000	
				Other Recurrent Expenses					
02	2205100100	22020501	70411	Training - Local	4,500,000	-	-	-	
				SUB-TOTAL	4,500,000	-	-	-	
				TOTAL	6,600,000	875,000	700,000	1,575,000	
02	2205900100		70411	YOBE MICRO FINANCE BANK					
02	2205900100	21010101	70411	CONSOLIDATED SALARY	3,379,000	1,613,761	505,805	2,119,566	
02	2205200100			STATE HOTELS BOARD					
02	2205200100	21010101	70411	CONSOLIDATED SALARY	16,552,000	8,127,691	4,207,133	12,334,824	
02	3400100100		70451	MINISTRY OF WORKS AND TRANSPORT					
02	3400100100	21010101	70451	CONSOLIDATED SALARY	320,723,000	149,139,859	73,386,088	222,525,947	
02	3400100100			OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Other Recurrent Expenses					
02	3400100100	22020405	70451	Maintenance of Plants/Generators	6,500,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	3400100100	22020309	70451	Uniforms and other clothings	500,000	-	-	-	
02	3400100100	22020102	70451	Local Transport and Travelling(Others)	6,000,000	-	-	-	
02	3400100100	22020501	70451	Training - Local	1,000,000	-	-	-	
02	3400100100	22020406	70451	Other Maintenance Services	1,200,000	-	-	-	
				SUB-TOTAL	15,200,000	-	-	-	
				TOTAL	21,200,000	2,500,000	2,000,000	4,500,000	
02	3400100200		70435	RURAL ELECTRIFICATION BOARD					
02	3400100200	21010101	70435	CONSOLIDATED SALARY	160,300,000	75,132,932	38,821,668	113,954,600	
02	3400100200		70435	OVERHEAD COST	2,700,000	1,125,000	450,000	2,025,000	
				Others Recurrent Expenses					
02	3400100200	22020405	70435	Maintenance of Plants/Generators	22,400,000	9,050,000	7,240,000	16,290,000	
02	3400100200	22020803	70435	Plant/Generator Fuel/Lubricant Cost	147,300,000	62,640,000	22,760,000	85,400,000	
				SUB-TOTAL	169,700,000	71,690,000	30,000,000	101,690,000	
				TOTAL	172,400,000	72,815,000	30,450,000	103,715,000	
02	3800100100		70112	MINISTRY OF BUDGET & ECONOMIC PLANNING					
02	3800100100	21010101	70112	CONSOLIDATED SALARY	65,465,000	29,962,035	15,046,019	45,008,054	
02	3800100100	22020102	70112	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
02	3800100100	22021014	70112	Annual Budget exp and Administration	12,000,000	1,250,000	9,900,000	11,150,000	
02	3800100100	22020501	70112	Training - Local	12,000,000		-	-	
02	3800100100	22020305	70112	Printing of Non-Security Documents	15,000,000	2,000,000	-	2,000,000	
02	3800100100	22020102	70112	Local Transport and Travelling(Others)	5,000,000		-	-	
02	3800100100	22020799	70112	Other Consulting Services	10,000,000	4,320,000	-	6,320,000	
02	3800100100	22020406	70112	Other Maintenance Services	30,000,000	13,775,000	11,315,000	25,090,000	
02	3800100100	22020309	70112	Uniforms and other clothings	1,000,000		-	-	
				SUB-TOTAL	85,000,000	21,345,000	21,215,000	44,560,000	
				TOTAL	91,000,000	23,845,000	23,215,000	49,060,000	
02	3800100200	22020102	70112	BUDGET MONITORING & INSPECTION					
02	3800100200		70112	OVERHEAD COST	1,500,000	625,000	725,000	1,350,000	
02	3800100300	22020301	70112	STATISTICS DEPARTMENT					
02	3800100300		70112	OVERHEAD COST	1,800,000	625,000	500,000	1,125,000	
02	3800100400	22020102	70112	DONOR CORDINATION UNIT					
02	3800100400		70112	OVERHEAD COST	15,600,000	5,000,000	4,000,000	9,000,000	
02	5000100100	22020102	70112	FISCAL RESPONSIBILITY BOARD					
02	5000100100		70112	OVERHEAD COST	7,200,000	1,500,000	1,200,000	2,700,000	
				Other Recurrent Expenses					
02	5000100100	22020406	70112	Other Maintenance Services	9,000,000	-	-	-	
02	5000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	6,000,000	-	-	-	
02	5000100100	22020305	70112	Printing of Non-Security Documents	5,000,000	-	-	-	
02	5000100100	22020501	70112	Training - Local	30,000,000	7,000,000	-	7,000,000	
				SUB-TOTAL	50,000,000	7,000,000	-	7,000,000	
				TOTAL	57,200,000	8,500,000	1,200,000	9,700,000	
02	5200100100		70631	MINISTRY OF WATER RESOURCES					
02	5200100100	21010101	70631	CONSOLIDATED SALARY	45,857,000	21,411,165	11,714,429	33,125,594	
02	5200100100		70631	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	5200100100	22020406	70631	Other Maintenance Services General	10,000,000		-	-	
02	5200100100	22020501	70631	Training - Local	3,000,000		-	-	
02	5200100100	22020102	70631	Local Transport and Travelling(Others)	5,000,000	1,260,000	-	1,260,000	
				SUB-TOTAL	18,000,000	1,260,000	-	1,260,000	
				TOTAL	24,000,000	3,760,000	2,000,000	5,760,000	
02	5210200100		70631	WATER CORPORATION					
02	5210200100	21010101	70631	CONSOLIDATED SALARY	281,029,000	139,341,659	69,211,258	208,552,917	
02	5210200100		70631	OVERHEAD COST	9,000,000	3,750,000	3,000,000	6,750,000	
				Others Recurrent Expenses					
02	5210200100	22020401	70631	Maintenance of Motor Vehicle	3,000,000	-	-	-	
02	5210200100	22020405	70631	Maintenance of Plants/Generators	3,000,000	2,672,000	-	2,672,000	
02	5210200100	22020803	70631	Plant/Generator Fuel/Lubricant Cost	14,750,000	-	2,780,000	2,780,000	
				SUB-TOTAL	20,750,000	20,750,000	20,750,000	20,750,000	
				TOTAL	29,750,000	24,500,000	23,750,000	27,500,000	
02	5210300100		70631	RURAL WATER SUPPLY & SANITATION AGENCY					
02	5210300100	21010101	70631	CONSOLIDATED SALARY	115,502,000	45,772,682	22,467,726	68,240,408	
02	5210300100		70631	OVERHEAD COST	9,000,000	1,125,000	900,000	2,025,000	
				Others Recurrent Expenses					
02	5210300100	22020102	70631	Local Transport and Traveling (Others)	2,510,000	-	-	-	
				SUB-TOTAL	2,510,000	-	-	-	
				TOTAL	11,510,000	1,125,000	900,000	2,025,000	
02	5300100100		70611	MINISTRY OF LAND HOUSING					
02	5300100100	21010101	70611	CONSOLIDATED SALARY	304,241,000	141,384,649	71,338,780	212,723,429	
02	5300100100		70611	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
02	5300100200	22020101	70441	SOLID MINERAL					
02	5300100200		70441	OVERHEAD COST	600,000		-	-	
02	5301000100		70611	HOUSING & PROPERTY DEV.					
02	5301000100	21010101	70611	CONSOLIDATED SALARY	38,809,000	15,843,465	8,440,351	24,283,816	
02	5301000100		70611	OVERHEAD COST	2,100,000	875,000	700,000	1,575,000	
				Others Recurrent Expenses					
02	5301000100	22020406	70611	Other Maintenance Services	4,000,000	-	-	-	
02	5301000100	22020501	70611	Training - Local	2,500,000	-	-	-	
02	5301000100	22020102	70611	Local Transport and Traveling (Others)	3,500,000	-	-	-	
				SUB-TOTAL	10,000,000	-	-	-	
				TOTAL	12,100,000	875,000	700,000	1,575,000	
03	1801100100		70331	JUDICIAL SERVICE COMMISSION					
03	1801100100	21010101	70331	CONSOLIDATED SALARY	28,543,000	11,917,426	6,796,970	18,714,396	
03	1801100100	21010101	70331	OVERHEAD COST	3,600,000	1,125,000	900,000	2,025,000	
				Others Recurrent Expenses					
03	1801100100	22020309	70331	Uniforms and other clothings	5,000,000	2,000,000	-	2,000,000	
03	1801100100	22020501	70331	Training - Local	15,000,000	-	-	-	
03	1801100100	22021002	70331	Honourarium & Sitting Allowances(Committees & C0mr	5,000,000	-	-	-	
03	1801100100	22020102	70331	Local Transport and Travelling (Others)	20,000,000	-	-	-	
				SUB-TOTAL	45,000,000	2,000,000	-	2,000,000	
				TOTAL	48,600,000	3,125,000	900,000	4,025,000	
03	2600100100		70331	MINISTRY OF JUSTICE					

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DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
03	2600100100	21010101	70331	CONSOLIDATED SALARY	164,520,000	76,825,177	38,947,549	115,772,726	
03	2600100100	21010101	70331	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
03	2600100100	22020310	70331	Teaching Aids/Instructional Materials	1,000,000	-	-	-	
03	2600100100	22020703	70331	Legal Services	7,000,000	-	-	-	
03	2600100100	22020102	70331	Local Transport and Traveling (Others)	25,000,000	13,845,000	8,000,000	21,845,000	
03	2600100100	22021008	70331	Subscription to Professional Bodies	2,000,000		-	-	
03	2600100100	22020306	70331	Printing of Security Documents	7,000,000	5,500,000	-	5,500,000	
03	2600100100	22020309	70331	Uniforms and other clothings	8,488,000	4,758,000	-	4,758,000	
03	2600100100	22020401	70331	Maintenance of Motor Vehicle	7,000,000		-	-	
				SUB-TOTAL	57,488,000	24,103,000	8,000,000	32,103,000	
				TOTAL	63,488,000	26,603,000	10,000,000	36,603,000	
03	2600100200		70331	PREROGATIVE OF MERCY					
03	2600100200	21010101	70331	CONSOLIDATED SALARY	5,810,000	2,765,676	1,445,211	4,210,887	
03	2600100200		70331	OVERHEAD COST	900,000	375,000	300,000	675,000	
03				Others Recurrent Expenses					
03	2600100200	22021022	70331	Relief Materials	10,000,000	5,000,000	-	5,000,000	
03	2600100200	22020501	70331	Training - Local	1,000,000	-	-	-	
				SUB-TOTAL	11,000,000	5,000,000	-	5,000,000	
				TOTAL	11,900,000	5,375,000	300,000	5,675,000	
03	2600100300		70331	RENT TRIBUNAL					
03	2600100300		70331	OVERHEAD COST	1,200,000	500,000	400,000	900,000	
03	2600100400		70331	SANITATION COURT					
03	2600100400		70331	OVERHEAD COST	1,800,000	750,000	600,000	1,350,000	
03	2600100500		70331	REVENUE COURT					
03	2600100500		70331	OVERHEAD COST	480,000	100,000	80,000	180,000	
03	2605100100		70331	HIGH COURT OF JUSTICE					
03	2605100100	21010101	70331	CONSOLIDATED SALARY	323,662,000	150,539,826	76,809,238	227,349,064	
03	2605100100		70331	OVERHEAD COST	12,000,000	5,000,000	4,000,000	9,000,000	
				Others Recurrent Expenses					
03	2605100100	22021002	70331	Honourarium & Sitting Allowances	12,000,000	-	-	-	
03	2605100100	22020405	70331	Maintenance of Plants/Generators	1,000,000	-	-	-	
03	2605100100	22020406	70331	Other Maintenance Services	101,000,000	40,000,000	20,000,000	60,000,000	
03	2605100100	22020501	70331	Training - Local	74,000,000	-	-	-	
03	2605100100	22020310	70331	Teaching Aids/Instructional Materials	3,000,000	-	-	-	
03	2605100100	22020306	70331	Printing of Security Documents	3,000,000	-	-	-	
03	2605100100	22020309	70331	Uniforms and other clothings	50,000,000	-	-	-	
				SUB-TOTAL	244,000,000	40,000,000	20,000,000	60,000,000	
				TOTAL	256,000,000	45,000,000	24,000,000	69,000,000	
03	2605100200		70331	ADMINISTRATION OF JUSTICE COMMITTEE					
03	2605100200		70331	OVERHEAD COST	40,000,000	20,000,000	10,000,000	30,000,000	
				TOTAL	40,000,000	20,000,000	10,000,000	30,000,000	
03	2605200100		70331	SHARIA COURT DIVISION					
03	2605200100	21010101	70331	CONSOLIDATED SALARY	263,377,000	116,632,149	58,878,439	175,510,588	
03	2605200100		70331	OVERHEAD COST	6,000,000	2,250,000	1,800,000	4,050,000	
03	2605300100		70331	SHARIA COURT OF APPEAL					

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THIRD QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
03	2605300100	21010101	70331	CONSOLIDATED SALARY	95,444,000	42,296,065	20,700,223	62,996,288	
03	2605300100	21010101	70331	OVERHEAD COST	18,000,000	3,750,000	3,000,000	6,750,000	
				Others Recurrent Expenses					
03	2605300100	22020406	70331	Other Maintenance Services	70,000,000	40,000,000	20,000,000	60,000,000	
03	2605300100	22021002	70331	Honourarium & Sitting Allowances(Committees & Com	20,000,000	-	-	-	
03	2605300100	22020405	70331	Maintenance of Plants/Generators	2,000,000	-	-	-	
03	2605300100	22020102	70331	Local Transport and Traveling (Others)	38,000,000	-	-	-	
03	2605300100	22020309	70331	Uniforms and other clothings (Outfit/Upkeep)	50,000,000	-	-	-	
03	2605300100	22020501	70331	Training - Local	35,000,000	-	-	-	
03	2605300100	22020306	70331	Printing of Security Documents	5,000,000	-	-	-	
				SUB-TOTAL	220,000,000	40,000,000	20,000,000	60,000,000	
				TOTAL	238,000,000	43,750,000	23,000,000	66,750,000	
05	1300100100		71081	MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT					
05	1300100100	21010101	71081	CONSOLIDATED SALARY	246,687,000	112,753,576	55,097,504	167,851,080	
05	1300100100		71081	OVERHEAD COST	6,000,000	2,500,000	3,350,000	5,850,000	
				Others Recurrent Expenses					
05	1300100100	22020310	71081	Teaching Aids/Instructional Materials	2,000,000	-	-	-	
05	1300100100	22020501	71081	Training - Local	100,000,000	13,250,000	-	16,147,500	
05	1300100100	22020102	71081	Local Transport and Traveling (Others)	5,801,000	750,000	-	-	
05	1300100100	22040109	71081	Grants to Communities/NGOs	2,000,000	-	-	-	
				SUB-TOTAL	109,801,000	14,000,000	-	16,147,500	
				TOTAL	115,801,000	16,500,000	3,350,000	21,997,500	
05	1305200100		71081	NYSC FIKA					
05	1305200100		71081	OVERHEAD COST	300,000	125,000	100,000	225,000	
05	1300100200		71081	SPORTS COUNCIL					
05	1300100200	21010101	71081	CONSOLIDATED SALARY	111,818,000	54,415,164	27,353,088	81,768,252	
05	1300100200		71081	OVERHEAD COST	4,200,000	875,000	700,000	1,575,000	
				Others Recurrent Expenses					
05	1300100200	22021009	71081	Sporting Activities	60,000,000	37,340,900	-	37,340,900	
				SUB-TOTAL	60,000,000	37,340,900	-	37,340,900	
				TOTAL	64,200,000	38,215,900	700,000	38,915,900	
05	1300100300		71081	YOBE DESERT STARS					
05	1300100300	21010101	71081	CONSOLIDATED SALARY	112,500,000	43,920,000	21,960,000	65,880,000	
05	1300100300		71081	OVERHEAD COST	5,400,000	2,250,000	1,800,000	4,050,000	
				Others Recurrent Expenses					
05	1300100300	22021009	71081	Sporting Activities	140,600,000	33,952,000	-	33,952,000	
				SUB-TOTAL	146,000,000	36,202,000	1,800,000	38,002,000	
				TOTAL	151,400,000	38,452,000	3,600,000	42,052,000	
05	1400100100		71041	MINISTRY OF WOMEN AFFAIRS					
05	1400100100	21010101	71041	CONSOLIDATED SALARY	56,772,000	27,202,479	13,477,585	40,680,064	
05	1400100100	21010101	71041	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
05	1400100100	22021018	71041	Gender	10,000,000	-	-	-	
05	1400100100	22020310	71041	Teaching Aids/Instructional Materials	6,000,000	-	-	-	
05	1400100100	22020501	71041	Training - Local	10,000,000	-	-	-	
05	1400100100	22040109	71041	Grants to Communities/NGOs	80,000,000	-	-	-	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	1400100100	22021003	71041	Publicity & Advertisement (ECR)	10,000,000	-	-	-	
				SUB-TOTAL	116,000,000	-	-	-	
				TOTAL	122,000,000	2,500,000	2,000,000	4,500,000	
05	2700100100		70961	MINISTRY OF EDUCATION					
05	2700100100	21010101	70961	CONSOLIDATED SALARY	124,996,000	56,758,995	27,680,776	84,439,771	
05	2700100100		70961	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
05	2700100100	22020311	70961	Food Stuff/Catering Materials Supplies	1,413,494,000	440,051,922	347,673,135	787,725,057	
05	2700100100	22020406	70961	Other Maintenance Service (Buses)	24,000,000	5,800,000	4,640,000	10,440,000	
05	2700100100	22020310	70961	Teaching Aids/Instructional Materials	250,000,000	-	-	-	
05	2700100100	22020501	70961	Training - Local	110,000,000	-	592,000	592,000	
05	2700100100	22020305	70961	Printing of Non-Security Documents	10,000,000	-	-	-	
05	2700100100	22021021	70961	Anniversaries/Celebrations	10,000,000	-	-	-	
				SUB-TOTAL	1,817,494,000	445,851,922	352,905,135	798,757,057	
				TOTAL	1,823,494,000	448,351,922	354,905,135	803,257,057	
05	1700300100		70912	STATE UNIVERSAL BASIC EDUCATION BOARD					
05	1700300100	21010101	70912	CONSOLIDATED SALARY	851,385,000	380,326,126	204,196,781	584,522,907	
05	1700300100		70912	OVERHEAD COST	30,000,000	12,500,000	10,000,000	22,500,000	
				Other recurrent Expenses					
05	1700300100	22020501	70912	Training - Local	20,000,000	2,500,000	-	2,500,000	
05	1700300100	22040109	70912	Grants to Communities/NGOs	5,000,000	-	-	-	
05	1700300100	22020310	70912	Teaching Aids/Instructional Materials	25,000,000	10,570,000	-	10,570,000	
05	1700300100	22020706	70912	Surveying Services	1,000,000	-	-	-	
05	1700300100	22020305	70912	Printing of Non-Security Documents	8,000,000	-	-	-	
				SUB-TOTAL	59,000,000	13,070,000	-	13,070,000	
				TOTAL	89,000,000	25,570,000	10,000,000	35,570,000	
05	1700800100		70961	LIBRARY BOARD					
05	1700800100	21010101	70961	CONSOLIDATED SALARY	66,525,000	31,676,130	15,557,934	47,234,064	
05	1700800100		70961	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	1700800100	22020310	70961	Teaching Aids/Instructional Materials	3,900,000	-	-	-	
				SUB-TOTAL	3,900,000	-	-	-	
				TOTAL	6,900,000	1,250,000	1,000,000	2,250,000	
05	1701000100		70961	AGENCY FOR MASS EDUCATION					
05	1701000100	21010101	70961	CONSOLIDATED SALARY	237,990,000	114,641,425	56,361,391	171,002,816	
05	1701000100	21010101	70961	OVERHEAD COST	2,400,000	1,000,000	800,000	1,800,000	
05	1701000100		70961	FRENCH AND KANURI CENTER					
05	1701000100		70961	OVERHEAD COST	300,000	125,000	100,000	225,000	
05	1701000100		70961	REMIDIAL PROGRAME					
05	1701000100		70961	OVERHEAD COST	450,000	375,000	300,000	675,000	
05	1703000100		70961	ZONAL INSPECTORATE					
05	1703000100	22021007	70961	OVERHEAD COST	900,000	375,000	300,000	675,000	
05	1703100100		70961	ARABIC AND ISLAMIC BOARD					
05	1703100100	21010101	70961	CONSOLIDATED SALARY	19,082,000	9,326,940	4,843,667	14,170,607	
05	1703100100		70961	OVERHEAD COST	2,100,000	875,000	700,000	1,575,000	
				Others Recurrent Expenses					

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	1703100100	22021021	70961	Special Days/Celebrations	43,950,000	2,500,000	10,000,000	12,500,000	
05	1703100100	22040109	70961	Grants to Communities/NGOs	10,000,000	-	-	-	
05	1703100100	22020305	70961	Printing of Non-Security Documents	200,000,000	3,015,000	-	3,015,000	
				SUB-TOTAL	253,950,000	5,515,000	10,000,000	15,515,000	
				TOTAL	256,050,000	6,390,000	10,700,000	17,090,000	
05	1705400100		70922	TEACHING SERVICE BOARD					
05	1705400100	21010101	70922	CONSOLIDATED SALARY	2,104,917,000	1,014,315,512	505,982,217	1,520,297,729	
05	1705400100		70922	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
05	17054001	22020299	70922	Other Utility Charges (school Impress)	16,200,000	5,875,000	4,700,000	10,575,000	
05	17054001	22020406	70922	Other Maintenance Services	70,800,000	48,201,600	10,464,200	58,665,800	
05	17054001	22020501	70922	Training - Local	9,000,000	-	-	-	
05	17054001	22020102	70922	Local Transport and Traveling (Others)	2,200,000	-	-	-	
				SUB-TOTAL	98,200,000	54,076,600	15,164,200	69,240,800	
				TOTAL	104,200,000	56,576,600	17,164,200	73,740,800	
05	1705500100		70922	SCIENCE & TECHNICAL EDUCATION BOARD					
05	1705500100	21010101	70922	CONSOLIDATED SALARY	1,012,960,000	490,415,936	243,022,203	733,438,139	
05	1705500100		70922	OVERHEAD COST	5,400,000	1,125,000	900,000	2,025,000	
				Other Recurrent Expenses					
05	1705500100	21020101	70922	Non Regular Allowances	25,000,000	8,750,000	7,000,000	15,750,000	
05	1705500100	22020102	70922	Local Transport and Traveling (others)	15,000,000	-	-	-	
05	1705500100	22020299	70922	Other Utility Charges	7,200,000	1,541,750	1,233,400	2,775,150	
05	1705500100	22020406	70922	Other Maintenance Services	20,000,000	-	-	-	
05	1705500100	22020307	70922	Drugs/Laboratory/Medical Supplies	10,400,000	-	-	-	
05	1705500100	22020501	70922	Training - Local	20,000,000	1,075,600	-	1,075,600	
				SUB-TOTAL	97,600,000	11,367,350	8,233,400	19,600,750	
				TOTAL	103,000,000	12,492,350	9,133,400	21,625,750	
05	1705600100		70961	SCHOLARSHIP BOARD					
05	1705600100	21010101	70961	CONSOLIDATED SALARY	23,295,000	10,603,045	5,416,931	16,019,976	
05	1705600100	21010101	70961	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	1705600100	22020310	70961	Teaching Aids/Instructional Materials	2,000,000	-	-	-	
05	1705600100	22020305	70961	Printing of Non-Security Documents	4,000,000	-	-	-	
05	1705600100	22020501	70961	Training - Local	2,000,000	-	-	-	
				SUB-TOTAL	8,000,000	-	-	-	
				TOTAL	11,000,000	1,250,000	1,000,000	2,250,000	
05	1706400100		70961	EDUCATION RESOURCE CENTRE					
05	1706400100		70961	OVERHEAD COST	1,800,000	625,000	500,000	1,125,000	
05	1701800100		70941	MAI IDRIS ALOOMA POLYTECHNIC GEIDAM					
05	1701800100	21010101	70941	CONSOLIDATED SALARY	372,000,000	161,748,507	82,592,295	244,340,802	
05	1701800100		70941	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	1701800100	22020501	70941	Training - Local	10,000,000	-	-	-	
05	1701800100	22020310	70941	Procurement of Instructional and Working Materials	7,000,000	-	-	-	
				SUB-TOTAL	17,000,000	-	-	-	
				TOTAL	20,000,000	1,250,000	1,000,000	2,250,000	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	1702100100		70942	YOBE STATE UNIVERSITY					
05	1702100100	21010101	70942	CONSOLIDATED SALARY	1,765,159,000	815,626,142	465,585,260	1,281,211,402	
05	1702100100		70942	OVERHEAD COST	120,000,000	50,000,000	40,000,000	90,000,000	
				Others Recurrent Expenses					
05	1702100100	22020310	70942	Teaching Aids/Instructional Materials	35,000,000	-	-	-	
05	1702100100	22020102	70942	Local Transport and Traveling (Others)	5,000,000	-	-	-	
05	1702100100	22020501	70942	Training - Local	110,000,000	13,246,000	-	44,395,544	
				SUB-TOTAL	150,000,000	13,246,000	-	44,395,544	
				TOTAL	270,000,000	63,246,000	40,000,000	134,395,544	
05	1706500100		70941	COLLEGE OF EDUCATION GASHUA					
05	1706500100	21010101	70941	CONSOLIDATED SALARY	1,037,053,000	509,957,775	260,806,108	770,763,883	
05	1706500100		70941	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	1706500100	22020501	70941	Training - Local	17,550,000	-	-	-	
05	1706500100	22020310	70941	Teaching Aids/Instructional Materials	20,000,000	-	-	-	
				SUB-TOTAL	37,550,000	-	-	-	
				TOTAL	40,550,000	1,250,000	1,000,000	2,250,000	
05	1701800100		70941	CABS POTISKUM					
05	1701800100	21010101	70941	CONSOLIDATED SALARY	608,368,000	300,444,198	151,689,169	452,133,367	
05	1701800100		70941	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	1701800100	22020404	70941	Maintenance of Computers and ITC Equipment	5,000,000	-	-	-	
05	1701800100	22020501	70941	Training - Local	20,550,000	-	-	-	
05	1701800100	22020310	70941	Teaching Aids/Instructional Materials	1,450,000	-	-	-	
				SUB-TOTAL	27,000,000	-	-	-	
				TOTAL	30,000,000	1,250,000	1,000,000	2,250,000	
05	1706700100		70941	COLLEGE OF AGRIC GUJBA					
05	1706700100	21010101	70941	CONSOLIDATED SALARY	422,572,000	200,121,774	100,532,364	300,654,138	
05	1706700100		70941	OVERHEAD COST	3,000,000	1,250,000	500,000	2,250,000	
				Others Recurrent Expenses					
05	1706700100	22020501	70941	Training - Local	9,050,000	-	-	-	
05	1706700100	22020305	70941	Printing of Non-Security Documents	4,500,000	-	-	-	
05	1706700100	22020503	70941	International Transport & Travelling (Training)	15,000,000	-	-	-	
				SUB-TOTAL	28,550,000	-	-	-	
				TOTAL	31,550,000	1,250,000	500,000	2,250,000	
05	1706800100		70941	ATIKU ABUBAKAR COLLEGE OF LEGAL & ISLAMIC STUDIES					
05	1706800100	21010101	70941	CONSOLIDATED SALARY	457,132,000	215,304,277	113,045,664	328,349,941	
05	1706800100		70941	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	1706800100	22020503	70941	International Transport & Travelling (Training)		-	-	-	
05	1706800100	22020501	70941	Training - Local	10,450,000	-	-	-	
05	1706800100	22020305	70941	Printing of Non-Security Documents	6,550,000	-	-	-	
				SUB-TOTAL	17,000,000	-	-	-	
				TOTAL	20,000,000	1,250,000	1,000,000	2,250,000	
05	2100100100		70721	MINISTRY OF HEALTH					
05	2100100100	21010101	70721	CONSOLIDATED SALARY	828,469,000	409,719,418	145,311,554	555,030,972	

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DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	2100100100		70721	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
05	2100100100	22020102	70721	Local Transport and Traveling (Others)	3,000,000	1,898,600	-	1,898,600	
05	2100100100	22020307	70721	Drugs/Laboratory/Medical Supplies	375,000,000	114,645,000	84,500,000	199,145,000	
05	2100100100	22020309	70721	Uniforms and other clothings	5,000,000	-	-	-	
05	2100100100	22020401	70721	Maintenance of Motor Vehicle	5,000,000	-	-	-	
05	2100100100	22020404	70721	Maintenance of Computers and ITC Equipment	1,000,000	-	-	-	
05	2100100100	22020405	70721	Maintenance of Plants/Generators	2,000,000	-	-	-	
05	2100100100	22020501	70721	Training - Local	3,000,000	1,480,000	-	1,480,000	
				SUB-TOTAL	394,000,000	118,023,600	84,500,000	202,523,600	
				TOTAL	400,000,000	120,523,600	86,500,000	207,023,600	
05	2100100200		70721	EPIDEMOLOGICAL UNIT					
05	2100100200	22020101	70721	OVERHEAD COST	600,000	250,000	200,000	450,000	
05	2100100300		70721	NPI UNIT					
05	2100100300	22020101	70721	OVERHEAD COST	600,000	250,000	200,000	450,000	
05	2100300100		70741	PRIMARY HEALTH CARE MANAGEMENT BOARD					
05	2100300100	22020101	70741	OVERHEAD COST	60,000,000	20,000,000	16,000,000	36,000,000	
				Others Recurrent Expenses					
05	2100300100	22020305	70741	Printing of Non-Security Documents	10,000,000	-	-	-	
05	2100300100	22020307	70741	Drugs/Laboratory/Medical Supplies	70,000,000	22,856,000	-	22,856,000	
05	2100300100	22020311	70741	Food Stuff/Catering Materials Supplies	60,000,000	-	-	-	
05	2100300100	22020401	70741	Maintenance of Motor Vehicle	10,000,000	-	-	-	
05	2100300100	22020404	70741	Maintenance of Computers and ITC Equipment	16,000,000	-	-	-	
05	2100300100	22020501	70741	Training - Local	10,000,000	-	-	-	
				SUB-TOTAL	176,000,000	22,856,000	-	22,856,000	
				TOTAL	236,000,000	42,856,000	16,000,000	58,856,000	
05	2110200100		70731	HOSPITAL MANAGEMENT BOARD					
05	2110200100	21010101	70731	CONSOLIDATED SALARY	3,372,000,000	1,390,558,414	898,009,964	2,288,568,378	
05	2110200100		70731	OVERHEAD COST	6,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	2110200100	22020299	70731	Other Utility Charges (Hospital Impress)	16,000,000	5,157,500	4,126,000	9,283,500	
05	2110200100	22020309	70731	Uniforms and other clothings	20,000,000	-	-	-	
05	2110200100	22020311	70731	Food Stuff/Catering Materials Supplies	10,000,000	-	-	-	
05	2110200100	22020307	70731	Drugs/Laboratory/Medical Supplies	40,000,000	-	-	-	
05	2110200100	22020401	70731	Maintenance of Motor Vehicle	10,000,000	-	-	-	
05	2110200100	22020405	70731	Maintenance of Plants/Generators	5,000,000	-	-	-	
05	2110200100	22020102	70731	Local Transport and Travelling (Others)	10,000,000	-	-	-	
05	2110200100	22020406	70731	Other Maintenance Services	30,000,000	-	-	-	
05	2110200100	22020306	70731	Printing of Security Documents	10,000,000	-	-	-	
05	2110200100	22020501	70731	Training - Local	8,000,000	-	-	-	
05	2110200100	22020902	70731	Insurance Premium	7,000,000	7,000,000	-	7,000,000	
				SUB-TOTAL	166,000,000	12,157,500	4,126,000	16,283,500	
				TOTAL	172,000,000	13,407,500	5,126,000	18,533,500	
05	2110200200		70751	YOBE STATE UNIVERSITY TEACHING HOSPITAL					
05	2110200200	21010101	70751	CONSOLIDATED SALARY	918,900,000	291,005,130	184,158,773	475,163,903	
05	2110200200		70751	OVERHEAD COST	48,000,000	10,000,000	21,371,792	31,371,792	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				Others Recurrent Expenses					
05	2110200200	22020102	70751	Local Transport and Travelling (Others)	8,000,000	-	-	-	
05	2110200200	22020305	70751	Printing of Non-Security Documents	5,000,000	-	-	-	
05	2110200200	22010307	70751	Drugs/Laboratory/Medical Supplies	40,000,000	-	-	-	
05	2110200200	22020309	70751	Uniforms and other clothings	7,000,000	-	-	-	
05	2110200200	22020401	70751	Maintenance of Motor Vehicle	2,000,000	-	-	-	
05	2110200200	22020405	70751	Maintenance of Plants/Generators	5,000,000	-	-	-	
05	2110200200	22020502	70751	Workshop and Training	12,000,000	-	-	-	
05	2110200200	22020505	70751	Short Term Courses - Local	5,000,000	-	-	-	
05	2110200200	22020605	70751	Cleaning and Fumigation Services	5,000,000	-	-	-	
05	2110200200	22020709	70751	Audit Consultancy	2,000,000	-	-	-	
05	2110200200	22020203	70751	Internet Access charges	5,000,000	-	-	-	
05	2110200200	22020404	70751	Maintenance of office ICT Equipment	5,000,000	-	-	-	
05	2110200200	22020504	70751	Conference and Seminars -International	8,000,000	-	-	-	
05	2110200200	22020506	70751	Short Term Courses - International	10,000,000	-	-	-	
05	2110200200	22020807	70751	Other fuel and Lubricant	20,000,000	-	-	-	
05	2110200200	22020902	70751	Insurance Premium	4,000,000	-	-	-	
05	2110200200	22020306	70751	Printing of Security Documents	4,000,000	-	-	-	
05	2110200200	22020403	70751	Maintenance of office and Residential Building	20,000,000	-	-	-	
05	2110200200	22020414	70751	Maintenance of Heavy duty Machines/Equip	50,000,000	-	-	-	
05	2110200200	22020406	70751	Other Maintenance Services	50,000,000	-	-	-	
05	2110200200	22020501	70751	Training - Local	15,000,000	-	-	-	
				SUB-TOTAL	282,000,000	-	-	-	
				TOTAL	330,000,000	10,000,000	21,371,792	31,371,792	
05	2110400100	21010101	70751	COLLEGE OF NURSING & MIDWIFERY					
05	2110400100	21010101	70751	CONSOLIDATED SALARY	164,045,000	79,126,737	41,600,118	120,726,855	
				OVERHEAD COST	3,000,000	875,000	700,000	1,575,000	
				Others Recurrent Expenses					
05	2110400100	22020310	70751	Teaching Aids/Instructional Materials	10,000,000	-	-	-	
05	2110400100	22020309	70751	Uniforms and other clothings	8,000,000	5,000,000	-	5,000,000	
05	2110400100	22020307	70751	Drugs/Laboratory/Medical Supplies	10,000,000	-	-	-	
05	2110400100	22020305	70751	Printing of Non-Security Documents	6,000,000	-	-	-	
05	2110400100	22020402	70751	Maintenance of Office/Residential Furniture	4,000,000	-	-	-	
05	2110400100	22020501	70751	Training - Local	5,000,000	-	-	-	
05	2110400100	22040109	70751	Grants to Communities/NGOs	10,000,000	-	-	-	
				SUB-TOTAL	53,000,000	5,000,000	-	5,000,000	
				TOTAL	56,000,000	5,875,000	700,000	6,575,000	
05	2110600100		70751	COLLEGE OF HEALTH SCIENCE & TECH NGURU					
05	2110600100	21010101	70751	CONSOLIDATED SALARY			-		
05	2110600100		70751	OVERHEAD COST	3,000,000	1,250,000	1,000,000	2,250,000	
				Others Recurrent Expenses					
05	2110600100	22020309	70751	Uniforms and other clothings				-	
05	2110600100	22020310	70751	Teaching Aids/Instructional Materials	13,000,000	3,742,000	-	3,742,000	
05	2110600100	22020406	70751	Other Maintenance Services	22,000,000	5,613,000	7,484,000	13,097,000	
05	2110600100	22020501	70751	Training - Local	18,000,000	7,800,000	-	7,800,000	
				SUB-TOTAL	53,000,000	17,155,000	7,484,000	24,639,000	

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

DETAILS OF RECURRENT EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY -SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				TOTAL	56,000,000	18,405,000	8,484,000	26,889,000	
05	2110700100		70731	FAMILY SUPPORT MCHC					
05	2110700100		70731	OVERHEAD COST	1,500,000	625,000	500,000	1,125,000	
05	3500100100		70511	MINISTRY OF ENVIRONMENT					
05	3500100100	21010101	70511	CONSOLIDATED SALARY	407,055,000	187,827,252	99,002,926	286,830,178	
05	3500100100		70511	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
				Others Recurrent Expenses					
05	3500100100	22020501	70511	Training - Local	5,000,000		-	-	
05	3500100100	22020406	70511	Other Maintenance Services	105,000,000	32,500,000	22,000,000	54,500,000	
05	3500100100	22020401	70511	Maintenance of Motor Vehicle	9,000,000	-	-	-	
05	3500100100	22020406	70511	Other Maintenance Services	18,000,000	-	-	-	
05	3500100100	22020316	70511	Procurement of Seeds and Seedlings	30,000,000	8,000,000	-	8,000,000	
05	3500100100	2202803	70511	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	-	-	
				SUB-TOTAL	172,000,000	40,500,000	22,000,000	62,500,000	
				TOTAL	178,000,000	43,000,000	24,000,000	67,000,000	
05	3501600100		70511	ENVIRONMENT PROTECTION AGENCY					
05	3501600100	21010101	70511	CONSOLIDATED SALARY	279,334,000	125,943,477	66,767,718	192,711,195	
05	3501600100		70511	OVERHEAD COST	3,600,000	1,125,000	900,000	2,025,000	
				Others Recurrent Expenses					
05	3501600100	22020307	70511	Drugs/Laboratory/Medical Supplies	3,500,000	-	-	-	
05	3501600100	22020401	70511	Maintenance of Motor Vehicle	2,675,000	-	-	-	
05	3501600100	22020406	70511	Other Maintenance Services	94,000,000	22,500,000	18,000,000	40,500,000	
				SUB-TOTAL	100,175,000	22,500,000	18,000,000	40,500,000	
				TOTAL	103,775,000	23,625,000	18,900,000	42,525,000	
05	3505600100		70422	NEAZDP					
05	3505600100	21010101	70422	CONSOLIDATED SALARY	65,661,000	31,267,302	15,633,651	46,900,953	
05	3505600100		70422	OVERHEAD COST	2,400,000	1,000,000	800,000	1,800,000	
				Others Recurrent Expenses					
05	3505600100	22040109	70422	Grants to Communities/NGOs	4,970,000	-	-	-	
				SUB-TOTAL	4,970,000	-	-	-	
				TOTAL	7,370,000	1,000,000	800,000	1,800,000	
05	3505700100		70422	AFFORESTATION PROJECT					
05	3505700100	22020101	70422	OVERHEAD COST	1,200,000	500,000	400,000	900,000	
05	5100100100		70133	MINISTRY FOR LOCAL GOVERNMENT					
05	5100100100	21010101	70133	CONSOLIDATED SALARY	53,599,000	23,482,849	12,099,763	35,582,612	
05	5100100100		70133	OVERHEAD COST	6,000,000	2,500,000	2,000,000	4,500,000	
05	5100200100		70133	EMIRATE COUNCIL					
05	5100200100	21010101	70133	CONSOLIDATED SALARY	233,556,000	111,217,575	55,608,787	166,826,362	
				SALARY	21,780,111,000	9,771,652,198	5,143,507,130	14,881,001,501	
				OVERHEAD COST	26,444,268,600	10,158,212,488	6,268,344,688	17,011,843,720	
				GRAND-TOTAL	48,224,379,600	19,929,864,686	11,411,851,819	31,892,845,221	
					27,041,468,600	26,444,268,600			
					597,200,000				

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

SUMMARY OF CAPITAL EXPENDITURE								
CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	ACTUAL EXPEN JULY- SEPT	ACTUAL EXPEN OCT- DEC	TOTAL
SECTOR	ADMIN		₦	₦	₦	₦	₦	₦
01	11005001	Sustainable Development Goals (SDG)	500,000,000	-	8,839,000	127,655,503	-	136,494,503
01	11010001	Public Procurement Bureau	60,000,000	-	20,057,314	21,392,156	-	41,449,470
01	11013001	Secretary to the State Government	2,285,000,000	474,860,019	549,350,021	322,626,097	-	1,346,836,137
01	11033001	YOSACA	25,000,000	-	-	7,500,000	-	7,500,000
01	11035001	LG Pension Board	5,000,000	-	-	-	-	-
01	11037001	Pilgrims Commission	147,000,000	9,043,648	25,212,910	-	-	34,256,558
01	12003001	House of Assembly	172,000,000	-	4,715,000	1,925,000	-	6,640,000
01	25001001	Head of Service	730,000,000	124,184,660	139,196,035	106,195,297	-	369,575,992
01	40002001	Local Government Audit	38,000,000	-	-	-	-	-
01	47001001	Civil Service Commission	20,000,000	-	-	-	-	-
01	47002001	Local Government Service Commission	23,706,000	-	-	-	-	-
01	48001001	State Independent Electoral Commission	29,000,000	1,078,000	1,880,770	3,487,065	-	6,445,835
01	62001002	Ministry of Religious Affairs	50,000,000	11,475,328	9,391,187	-	-	20,866,515
01	51001001	Ministry of Local Government	20,307,000	-	-	-	-	-
01	23001001	Ministry of Information	293,000,000	-	-	-	-	-
01	23003001	YTV	134,000,000	-	-	-	-	-
01	23004001	YBC	38,000,000	-	-	-	-	-
01	23013001	Printing Corporation	58,600,000	-	-	-	-	-
01	23057001	Council for Art & Culture	60,000,000	-	1,998,500	-	-	1,998,500
01	24007001	Fire Service	79,000,000	-	35,000,000	-	-	35,000,000
02	15001001	Ministry of Agriculture & Natunal Resources	476,000,000	1,405,550	102,519,150	8,063,000	-	111,987,700
02	15001002	Modern Abattoir	35,000,000	-	-	-	-	-
02	15001003	Pilot Livestock	100,000,000	-	-	-	-	-
02	15102001	Agricultural Development Programme (ADP)	194,000,000	-	-	34,634,800	-	34,634,800
02	15110001	Fertilizer Blend Company	20,000,000	-	-	-	-	-
02	15117001	Irrigation Development Programme	1,300,000,000	420,718,241	105,658,290	90,367,368	-	616,743,899
02	20001001	Ministry of Finance	139,000,000	-	-	-	-	-
02	20008001	Board of Internal Revenue	88,000,000	-	-	-	-	-
02	38001001	Ministry of Budget & Economic Planning	421,000,000	-	20,000,000	11,080,000	-	31,080,000
02	50001001	Fiscal Responsibility Board	60,000,000	9,000,000	12,250,000	12,000,000	-	33,250,000
01	40001001	State Audit Department	30,000,000	-	-	4,471,750	-	4,471,750
02	22001001	Ministry of Commerce	290,000,000	1,970,365	7,520,722	-	-	9,491,087
02	22018001	Yobe Investment	50,000,000	-	-	-	-	-
02	22051001	Small Scale Industry	43,000,000	-	-	-	-	-
02	22059001	Yobe State Micro finance Bank	40,000,000	-	-	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

SUMMARY OF CAPITAL EXPENDITURE								
CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	ACTUAL EXPEN JULY- SEPT	ACTUAL EXPEN OCT- DEC	TOTAL
02	22052001	State Hotels Board	20,000,000	3,000,000	2,000,000	4,000,000		9,000,000
02	34001001	Ministry of Works & Transport	14,127,000,000	2,648,016,491	2,247,369,687	2,748,318,628		7,643,704,806
02	34001002	REB	532,000,000	66,189,076	184,678,024	82,395,280		333,262,380
02	52001001	Ministry of Water Resources	674,000,000	-	87,486,538	-	-	87,486,538
02	52102001	Water Corporation	135,000,000	21,016,000	31,559,450	17,821,500		70,396,950
02	52103001	Rural Water and Sanitation Agency	1,109,000,000	-	154,644,333	18,265,450		172,909,783
02	53001001	Ministry of Land & Housing	1,436,000,000	130,798,697	109,052,791	502,344,505		742,195,993
02	53010001	Housing and Property Development	95,000,000	-	-	-		-
03	18011001	Judicial Service Commission	18,000,000	-	-	-		-
03	26001001	Ministry of Justice	115,000,000	-	-	-		-
03	26001002	Prerogative of Mercy	6,000,000	-	-	-		-
03	26051001	High Court	300,000,000	50,000,000	50,000,000	50,000,000		150,000,000
03	26053001	Sharia Court of Appeal	300,000,000	50,000,000	50,000,000	50,000,000		150,000,000
05	13001001	Ministry of Youth,Sports & Comm Dev.	277,000,000	-	-	-		-
05	14001001	Ministry of Women Affairs	184,000,000	1,600,000	350,000	360,000		2,310,000
05	17001001	Ministry of Education	4,190,418,000	189,556,327	539,241,777	132,198,381		860,996,485
05	17003001	SUBEB	1,305,000,000	-	-	-		-
05	17008001	Library Board	64,000,000		1,164,977	-		1,164,977
05	17010001	Agency for Mass Educa.	22,500,000	-	-	-		-
05	17031001	Arabic & Islamic Educ.	10,000,000	-	-	-		-
05	17054001	TSB	71,000,000	-	-	-		-
05	17055001	Science & Tech. Board	140,000,000	11,040,000	28,562,965	-		39,602,965
05	17056001	Scholarship Board	602,000,000	24,342,400	20,347,375	48,204,932		92,894,707
05	17018001	Polytechnic Geidam	120,000,000	-	-	-		-
05	17021001	State University	1,620,000,000	251,343,234	558,411,544	6,425,740		816,180,518
05	17065001	Colle. of Educ. Gashua	220,000,000	-	-	-		-
05	17066001	CABS Potiskum	170,000,000	-	-	-		-
05	17067001	Colle. Of Agric Gujba	100,000,000	18,905,500	-	-		18,905,500
05	17068001	YOCOLIS Nguru	200,000,000	-	62,752,255	-		62,752,255
05	21001001	Ministry of Health	3,309,000,000	129,462,208	208,375,794	175,555,296		513,393,298
05	21003001	Primary Health Care Board	897,000,000	1,442,000	-	24,029,483		25,471,483
05	21102001	HMB	290,000,000	2,256,000	-	-		2,256,000
05	21104001	School of Nursing	200,000,000	-	39,841,091	-	-	39,841,091
05	21106001	School of Health Tech	242,000,000	10,345,500	22,042,000	-		32,387,500
05	21102001	Yobe State University Teaching Hospital	2,203,000,000	49,874,731	3,887,810	35,947,408		89,709,949
05	35001001	Ministry of Environment	350,000,000	-	85,544,363	9,062,500		94,606,863

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
SUSTAINABLE DEVELOPMENT GOALS(SDG)									
01	1100500100	23030106	70111	Construction of health facilities	148,481,000		44,544,053	44,544,053	Construction and renovation of Health Facilities across the State
01	1100500100	23010122	70111	Purchase of Health/Medical Equipment	22,026,000	-	7,433,949	7,433,949	Procurement of medical drugs and other medical equipment
01	1100500100	23050103	70111	Monitoring and Evaluation	52,000,000	8,839,000	8,892,000	17,731,000	Official trip to Abuja, handing over of various contractors, monitoring and sensitization of host communities
01	1100500100	23020101	70111	Construction of other Building	54,875,000	-	-	-	
01	1100500100	23030105	70111	Rehabilitation/Repairs of Health Facilities	222,618,000	-	66,785,501	66,785,501	Renovation of perimeter fencing to existing Health Clinics
				TOTALS	500,000,000	8,839,000	127,655,503	136,494,503	
PUBLIC PROCUREMENT BUREAU									
01	1101000100	23010112	70111	Purchase of officer furniture & Fittings	15,000,000	5,057,314	9,392,156	14,449,470	Purchase of office furniture
01	1101000100	23010113	70111	Purchase of Computers and ICT Equipments	5,000,000	-	-	-	
01	1101000100	23050103	70111	Monitoring and Evaluation	40,000,000	15,000,000	12,000,000	27,000,000	
				TOTALS	60,000,000	20,057,314	21,392,156	41,449,470	
SECRETARY TO THE STATE GOVERNMENT									
01	1101300100	23010112	70111	Purchase of Office Furniture & Fittings	10,000,000	8,766,450	-	8,766,450	Purchase of furniture and Renovation of main house and governors office
01	1101300100	23010121	70111	Purchase of Residential Furniture	120,000,000	63,607,108	-	63,607,108	Purchase of Furnitures and installation of High quality of silk , carpets at presidential lodges
01	1101300100	23010113	70111	Purchase of Computers and ICT Equip	30,000,000	7,392,400	7,000,000	14,392,400	Purchase of computer accessories and Internet subscription
01	1101300100	23010119	70111	Purchase of Generator Sets	50,000,000	-	-	-	
01	1101300100	23010128	70111	Purchase of Security Equipments	10,000,000	9,537,000	-	9,537,000	Procurement of assorted of fire extinguisher at Gov. Office
01	1101300100	23010105	70111	Purchase of Motor Vehicle	950,000,000	375,706,750	-	375,706,750	Purchase of 20 Number of Toyota Hiluxs at YSU and other places
01	1101300100	23020102	70111	Construction/Provision of Residential Building	400,000,000	173,471,095	125,360,705	298,831,800	Construction of Multi-purpose Hall at Govt House and supply of furniture to Chalet at Presidential Lodge
01	1101300100	23030102	70111	Rehabilitation/Repairs of Electricity Equipment	5,000,000	1,980,000	-	1,980,000	Installation of additional 21 microphones in the newly furnished SSG Conference Hall
01	1101300100	23030101	70111	Rehabilitation/Repairs Residential Building	500,000,000	338,749,237	110,265,392	449,014,629	Rehabilitation of residential building, procurement of fire extinguisher and coordination of various government activities

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
01	1101300100	23040101	70111	Tree Planting	20,000,000	-	-	-	
01	1101300100	23050128	70111	Counterpart Funding	190,000,000	45,000,000	80,000,000	125,000,000	Counterpart funding
TOTALS					2,285,000,000	1,024,210,040	322,626,097	1,346,836,137	
YOSACA									
01	1103300100	23010122	70722	Purchase of Health/Medical Equipment	7,000,000	-	-	-	
01	1103300100	23050128	70722	Counterpart Funding	15,000,000	-	7,500,000	7,500,000	Counterpart funding
01	1103300100	23050101	70722	Research and Development	2,000,000	-	-	-	
01	1103300100	23050103	70722	Monitoring and Evaluation	1,000,000	-	-	-	
TOTALS					25,000,000	-	7,500,000	7,500,000	
LOCAL GOVERNMENT PENSION BOARD									
01	1103500100	23010112	70131	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
01	1103500100	23010150	70131	Purchase of building materials/ Equipment	2,000,000	-	-	-	
TOTALS					5,000,000	-	-	-	
YOBE STATE PILGRIMS COMMISSION									
01	1103700100	23010112	70841	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	1103700100	23010113	70841	Purchase of Computers and ICT Equip	5,000,000	4,916,340	-	4,916,340	Procurement of Upgrading of ICT
01	1103700100	23020102	70841	Construction/Provision of Residential Buildings	135,000,000	28,638,218	-	28,638,218	Const. of Masjid at Premises of pilgrims comission
01	1103700100	23020105	70841	Construction of water supply	2,000,000	702,000	-	702,000	Water reticulation at Pilgrim commission complex
TOTALS					147,000,000	34,256,558	-	34,256,558	
HOUSE OF ASSEMBLY									
01	1200400100	23010112	70111	Purchase of Office Furniture & Fittings	20,000,000	4,715,000	-	4,715,000	Purchase of furniture (cooling system)
01	1200400100	23010122	70111	Purchase of Health/Medical Equipment	8,000,000	-	-	-	
01	1200400100	23010132	70111	Purchase of Security Equip	3,000,000	-	-	-	
01	1200400100	23010123	70111	Purchase of Fire Fight Equipment	1,000,000	-	-	-	
01	1200400100	23010113	70111	Purchase of Computers and ICT Equip	29,500,000	-	1,925,000	1,925,000	
01	1200400100	23010128	70111	Purchase of Office Equip.	10,000,000	-	-	-	
01	1200400100	23010105	70111	Purchase of Motor Vehicle	30,000,000	-	-	-	
01	1200400100	23020105	70111	Construction/Provision of Water Facilities	1,000,000	-	-	-	
01	1200400100	23030121	70111	Rehabilitation/Repairs of office Building	20,000,000	-	-	-	
01	1200400100	23020101	70111	Construction/Provision of Office Building	15,000,000	-	-	-	
01	1200400100	23010129	70111	Purchase of Industrials Equipment	2,500,000	-	-	-	
01	1200400100	23020103	70111	Construction/Provision of Electricity	2,000,000	-	-	-	
01	1200400100	23030119	70111	Purchase of Generator Sets	30,000,000	-	-	-	
TOTALS					172,000,000	4,715,000	1,925,000	6,640,000	
MINISTRY OF INFORMATION									
01	2300100100	23010128	70831	Purchase of Office Equip.	14,000,000	-	-	-	
01	2300100100	23030121	70831	Rehabilitation/Repairs of Office Building	19,000,000	-	-	-	
01	2300100100	23050104	70831	Anversaries/Celebrations	30,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
01	2300100100	23050101	70831	Research and Development	30,000,000	-	-	-	
01	2300100100	23020101	70831	Construction/Provision of Office Buildings	50,000,000	-	-	-	
01	2300100100	23020118	70831	Construction/Provision of infrastructure	150,000,000	-	-	-	
				TOTALS	293,000,000	-	-	-	
YOBE STATE TELEVISION (YTV)									
01	2300300100	23010112	70831	Purchase of Office Furniture & Fittings	23,300,000	-	-	-	
01	2300300100	23010113	70831	Purchase of Computers and ICT Equip	30,700,000	-	-	-	
01	2300300100	23020103	70831	Construction/Provision of Electricity	20,000,000	-	-	-	
	2300300100	23030121	70831	Rehabilitation/Repairs of Office Building	60,000,000	-	-	-	
				TOTALS	134,000,000	-	-	-	
YOBE STATE BROADCASTING CORPORATION (YBC)									
01	2300400100	23010123	70831	Purchase of Fire Fight Equipment	3,000,000	-	-	-	
01	2300400100	23010113	70831	Purchase of Computers and ICT Equipment	8,000,000	-	-	-	
01	2300400100	23040101	70831	Tree Planting	8,000,000	-	-	-	
01	2300400100	23010147	70831	Purchase of Spare Part and Tools	19,000,000	-	-	-	
				TOTALS	38,000,000	-	-	-	
YOBE STATE PRINTING CORPORATION									
01	2301300100	23010129	70831	Purchase of Industrials Equipment	30,700,000	-	-	-	
01	2301300100	23010113	70831	Purchase of Computers and ICT Equip	3,540,000	-	-	-	
01	2301300100	23010115	70831	Purchase of Photocopies Machines	3,500,000	-	-	-	
01	2301300100	23010117	70831	Purchase of folding machine	12,260,000	-	-	-	
01	2301300100	23010118	70831	Purchase of Industrials Scanners	1,100,000	-	-	-	
01	2301300100	23010128	70831	Construction of Perimeter wall	7,000,000	-	-	-	
01	2301300100	23010123	70831	Fire Fighting Equipment	500,000	-	-	-	
				TOTALS	58,600,000	-	-	-	
COUNCIL FOR ART AND CULTURE									
01	2305700100	23030121	70831	Rehabilitation /Repair of Office Building	7,000,000	1,998,500	-	1,998,500	Upgrading of Yobe State Gallery at Arewa House Kaduna
01	2305700100	23050104	70831	Anniversaries/Celebrations	15,000,000	-	-	-	
01	2305700100	23020119	70831	Construction/Provision of recreation facilities	3,000,000	-	-	-	
01	2305700100	23020119	70831	Construction of Mosque	35,000,000	-	-	-	
				TOTALS	60,000,000	1,998,500	-	1,998,500	
FIRE SERVICE									
01	2400700100	23010112	70321	Purchase of Office Furniture & Fittings	10,500,000	-	-	-	
01	2400700100	23010123	70321	Purchase of Fire Fight Equipment	15,000,000	15,000,000	-	15,000,000.00	Supply of firefighting chemical
01	2400700100	23030121	70321	Rehabilitation/Repairs of Office Building	53,500,000	20,000,000	-	20,000,000.00	Rehab/Repairs of office Building
				TOTALS	79,000,000	35,000,000	-	35,000,000	
HEAD OF SERVICE									
01	2500100100	23010112	70131	Purchase of Office Furniture & Fittings	200,000,000	88,035,000	9,325,680	97,360,680	Purchased of Furnitures and others office Equipment

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
01	2500100100	23010113	70131	Purchase of Computers and ICT Equip	30,000,000	4,300,000	2,041,200	6,341,200	Internet subscription at HOS ICT Unit and HOS resident
01	2500100100	23020101	70131	Construction/Provision of Office Building	190,000,000	12,498,186	94,828,417	107,326,603	Construction of Chalets in Govt House, and provision of steel gate to Gate 1 and repairs of collapsed walls
01	2500100100	23030121	70131	Rehabilitation /Repairs of Office Building	310,000,000	158,547,509	-	158,547,509	Rehab/wall fence of New banquet Hall and Decoration of new banquet
TOTALS					730,000,000	263,380,695	106,195,297	369,575,992	
OFFICE OF THE STATE AUDITOR GENERAL									
01	4000100100	23010112	70112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
01	4000100100	23010113	70112	Purchase of Computers and ICT Equip	5,000,000	-	4,471,750	4,471,750	Renewal of internet subscription, and payment of allowances to computer staff
01	4000100100	23050101	70112	Research and Development	6,000,000	-	-	-	
01	4000100100	23050103	70112	Monitoring and Evaluation	6,000,000	-	-	-	
01	4000100100	23020116	70112	Construction/Provision of Water Ways	2,000,000	-	-	-	
01	4000100100	23030121	70112	Rehabilitation/Repairs of Office Building	7,000,000	-	-	-	
TOTALS					30,000,000	-	4,471,750	4,471,750	
LOCAL GOVERNMENT AUDIT									
01	4000200100	23010112	70111	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
01	4000200100	23010113	70111	Purchase of Computers and ICT Equip.	2,000,000	-	-	-	
01	4000200100	23020116	70111	Construction/Provision of Water Ways	35,000,000	-	-	-	
TOTALS					38,000,000	-	-	-	
CIVIL SERVICE COMMISSION									
01	4700100100	23010112	70131	Purchase of Office Furniture & Fittings	7,000,000	-	-	-	
01	4700100100	23010113	70131	Purchase of Computers and ICT Equip.	2,500,000	-	-	-	
01	4700100100	23010119	70131	Purchase of Generator Sets	3,500,000	-	-	-	
01	4700100100	23030121	70131	Rehabilitation and Renovation of office Building	7,000,000	-	-	-	
TOTALS					20,000,000	-	-	-	
LOCAL GOVERNMENT SERVICE COMMISSION									
01	4700200100	23010112	70131	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	4700200100	23010113	70131	Purchase of Computers and ICT Equip.	4,500,000	-	-	-	
01	4700200100	23010105	70131	Purchase of Motor Vehicle	10,000,000	-	-	-	
01	4700200100	23010115	70131	Purchase of Photocopies Machines	500,000	-	-	-	
01	4700200100	23030121	70131	Rehab/Repairs of Office Building	3,706,000	-	-	-	
TOTALS					23,706,000	-	-	-	
STATE INDEPENDENT ELECTORAL COMMISSION									
01	4800100100	23010113	70161	Purchase of Computers and ICT Equip.	4,000,000	-	-	-	
01	4800100100	23030121	70161	Rehabilitation /Repairs of Office Building	5,000,000	1,485,770	3,487,065	4,972,835	Renovation of the Commission's Office Complex

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
01	4800100100	23050107	70161	Margin For Increases in Cost	10,000,000	-	-	-	
01	4800100100	23050101	70161	Research and Development	10,000,000	1,473,000	-	1,473,000	Monitoring and Research
				TOTALS	29,000,000	2,958,770	3,487,065	6,445,835	
MINISTRY OF RELIGIOUS AFFAIRS									
01	6200100200	23020107	70841	Construction/Provision of Public Schools	10,000,000	3,117,437	-	3,117,437	Const. of 440 Al-ansar Housing Estate Line C DTR
01	6200100200	23030106	70841	Rehabilitation/Repairs of Public Schools	25,000,000	14,239,078	-	14,239,078	Const of Mosque at August stadium DTR
01	6200100200	23050101	70841	Research and Development	15,000,000	3,510,000	-	3,510,000	Printing of 2000 copies of 1439 AH Islamic Calendar
				TOTALS	50,000,000	20,866,515	-	20,866,515	
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES									
02	1500100100	23020113	70421	Construction/Provision of Agricultural Facilities	90,000,000	30,700,000	-	30,700,000	Construction of stream Dam of size 500mxm 700m deep at Nguburutu
02	1500100100	23010113	70421	Purchase of Computers and ICT Equip.	6,000,000	-	-	-	
02	1500100100	23010140	70421	Purchase of Water Drilling Equipment	25,000,000	-	-	-	
02	1500100100	23010127	70421	Purchase of Agricultural Equipment	150,000,000	9,898,700	-	9,898,700	Supply of spare parts/implementation of repairs of 10 tractors
02	1500100100	23010147	70421	Purchase of Spare Parts and Tools	15,000,000	8,109,000	-	8,109,000	Repairs of two Tractors and Hilux Vehicles
02	1500100100	23020105	70421	Construction/Provision of Water Facilities	20,000,000	1,405,550	-	1,405,550	Const of Water facilities
02	1500100100	23020124	70421	Construction of Markets/ Parks	20,000,000	-	-	-	
02	1500100100	23020109	70421	Dairy and Artificial Insemination	10,000,000	-	-	-	
02	1500100100	23050104	70421	Anniversaries/Celebrations	20,000,000	-	8,063,000	8,063,000	Transportation of fertilizer to be sold at various open markets across the State and allocation to some individuals
02	1500100100	23050128	70421	Counterpart Funding	20,000,000	-	-	-	Payment of State Counterpart fund to support the implementation of 2018 work plan and budget performance
02	1500100100	23030104	70421	Rehab/Repairs- Water Facilities	100,000,000	53,811,450	-	53,811,450	Re-excavation of 6 Nos earth Dams in the State
				TOTALS	476,000,000	103,924,700	8,063,000	111,987,700	
MORDERN ABATTIOR									
02	1500100200	23010147	70421	Purchase of Spare Parts and tools General	2,000,000	-	-	-	
02	1500100200	23030104	70421	Rehabilitation/Repairs of Water Facilities	7,000,000	-	-	-	
02	1500100200	23030121	70421	Rehabilitation /Repairs of Office Building	26,000,000	-	-	-	
				TOTALS	35,000,000	-	-	-	
PILOT LIVESTOCK									
02	1500100300	23010101	70421	Construction/Provision of Office Buildings	8,000,000	-	-	-	
02	1500100300	23010122	70421	Purchase of Health/Medical Equipment	60,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
02	1500100300	23010133	70421	Purchase of Survey Equipment	2,000,000	-	-	-	
02	1500100300	23010119	70421	Purchase of Generator Sets	5,000,000	-	-	-	
02	1500100300	23020105	70421	Construction/Provision of Water Facilities	13,000,000	-	-	-	
02	1500100300	23030121	70421	Rehabilitation /Repairs of Office Building	5,000,000	-	-	-	
02	1500100300	23040103	70421	Wildlife Conservation	5,000,000	-	-	-	
02	1500100300	23050101	70421	Research and Development	2,000,000	-	-	-	
				TOTALS	100,000,000	-	-	-	
AGRICULTURAL DEVELOPMENT PROGRAMME									
02	1510200100	23050128	70421	Counterpart Funding	134,800,000	-	20,000,000	20,000,000	
02	1510200100	23030121	70421	Rehabilitation/Repairs of office Building	5,000,000	-	-	-	
02	1510200100	23020128	70421	Construction of other Building	5,000,000	-	-	-	
02	1510200100	23050101	70421	Research and Development	5,000,000	-	-	-	
02	1510200100	23050103	70421	Monitoring and Evaluation	4,000,000	-	-	-	
02	1510200100	23010147	70421	Purchase of Spare Parts and tools General	18,000,000	-	14,634,800	14,634,800	
02	1510200100	23010127	70421	Purchase of Agric Equipment	20,200,000	-	-	-	Supply of spare parts/implementation of repairs of 10 tractors
02	1510200100	23010113	70421	Purchase of Computers and ICT Equipment	2,000,000	-	-	-	
				TOTALS	194,000,000	-	34,634,800	34,634,800	
FERTILIZER BLENDING PLANT									
02	1511000100	23010129	70421	Purchase of Industrials Equipment	15,000,000	-	-	-	
02	1511000100	23030112	70421	Repairs of Agricultural Plant & Machineries	5,000,000	-	-	-	
				TOTALS	20,000,000	-	-	-	
IRRIGATION DEVELOPMENT PROGRAMME									
02	1511700100	23020116	70421	Construction/Provision of Water ways	1,040,000,000	514,636,531	75,957,368	590,593,899	Construction of box culvert and dredging of water course/outlets at Nguru and construction of earth dyke embankment at Mugura Irrigation Scheme.
02	1511700100	23040105	70421	Water Pollution Prevention and Control	130,000,000	-	-	-	
02	1511700100	23030115	70421	Rehabilitation/Repairs of water ways	100,000,000	11,740,000	14,410,000	26,150,000	Clearance of weed to allow free flow of water from the Nguru Lake etc
02	1511700100	23050103	70421	Monitoring and Evaluation	30,000,000	-	-	-	
				TOTALS	1,300,000,000	526,376,531	90,367,368	616,743,899	
MINISTRY OF FINANCE									
02	2000100100	23010112	70112	Purchase of Office Furniture & Fittings	-	-	-	-	
02	2000100100	23010113	70112	Purchase of Computers and ICT Equip	-	-	-	-	
02	2000100100	23010123	70112	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
02	2000100100	23010105	70112	Purchased of Motor Vehicle	24,000,000	-	-	-	
02	2000100100	23010146	70112	Purchase of safes Security Equipment	-	-	-	-	
02	2000100100	23010119	70112	Purchase of Generator Sets	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
02	2000100100	23030121	70112	Rehabilitation/Repairs of office Building	-	-	-	-	
02	2000100100	23020103	70112	Provision of Electricity	70,000,000				
02	2000100100	23050102	70112	Computer Software Acquisition	40,000,000				
				TOTALS	139,000,000	-	-	-	
BOARD OF INTERNAL REVENUE									
02	2000800100	23010112	70112	Purchase of office Furniture & Fitting	8,000,000	-	-	-	
02	2000800100	23010113	70112	Purchase of Computers and ICT Equip	30,000,000	-	-	-	
02	2000800100	23030121	70112	Rehabilitation /Repairs of Office Building	30,000,000	-	-	-	
02	2000800100	23050101	70112	Research and Development	5,500,000	-	-	-	
02	2000800100	23050103	70112	Monitoring and Evaluation	5,000,000	-	-	-	
02	2000800100	23010105	70112	Purchase of Motor Vehicles	9,500,000	-	-	-	
				TOTALS	88,000,000	-	-	-	
MINISTRY OF COMMERCE, TOURISM & INDUST.									
02	2200100100	23010112	70411	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
02	2200100100	23010123	70411	Purchase of Fire Fight Equipment	2,000,000	-	-	-	
02	2200100100	23010113	70411	Purchase of Computer ICT	2,000,000	-	-	-	
02	2200100100	23010105	70411	Purchase of Faily used Vehicle	25,000,000	-	-	-	
02	2200100100	23010129	70411	Purchase of Industrials Equipment	40,000,000	-	-	-	
02	2200100100	23020119	70411	Construction/Provision of recreation facilities	20,000,000	-	-	-	
02	2200100100	23020101	70411	Construction/Provision of Office Buildings	30,000,000	9,491,087	-	9,491,087	Renovation of Yobe Bags & Sack
02	2200100100	23020102	70411	Construction/Provision of Residential Buildings	100,000,000	-	-	-	
02	2200100100	23030121	70411	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	
02	2200100100	23050101	70411	Research and Development	1,000,000	-	-	-	
02	2200100100	23050128	70411	Counterpart Funding	50,000,000	-	-	-	
				TOTALS	290,000,000	9,491,087	-	9,491,087	
YOBE INVESTMENT COMPANY									
02	2201800100	23050129	70411	Grants to Govt. Owned Companies -Capitalisation	50,000,000	-	-	-	
				TOTALS	50,000,000	-	-	-	
SMALL SCALE INDUSTRIES									
02	2205100100	23010112	70411	Purchase of Office Furniture & Fittings	5,500,000	-	-	-	
02	2205100100	23010147	70411	Purchase of Spare Parts and Tools General	15,000,000	-	-	-	
02	2205100100	23050103	70411	Monitoring and Evaluation	2,000,000	-	-	-	
02	2205100100	23010123	70411	Purchase of Firefighting equipment	500,000	-	-	-	
02	2205100100	23050128	70411	Counterpart Funding	20,000,000	-	-	-	
				TOTALS	43,000,000	-	-	-	
STATE HOTELS BOARD									
02	2205200100	23030101	70411	Rehabilitation/Repairs of Residential Buildings	12,000,000	5,000,000	4,000,000	9,000,000	Procurement of upkeep materials for the running of the State Hotels
02	2205200100	23020116	70411	Construction/Provision of Water Ways	4,000,000	-	-	-	
02	2205200100	23040101	70411	Tree Planting	3,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

CODES				PROJECT DESCRIPTION	DETAILS OF CAPITAL EXPENDITURE				REMARKS
SECT	ADMIIN	ECON	FUNCT		APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	
					₦	₦	₦	₦	
02	2205200100	23010142	70411	Purchased of Electrical Equipment	1,000,000	-	-	-	
				TOTALS	20,000,000	5,000,000	4,000,000	9,000,000	
YOBE STATE MICRO FINANCE BANK									
02	2205900100	23050129	70411	Grants to Govt. Owned Companies -Capitalisation	40,000,000	-	-	-	
				TOTALS	40,000,000	-	-	-	
MINISTRY OF WORKS AND TRANSPORT									
02	3400100100	23010112	70451	Purchase of Office Furniture & Fittings	25,000,000	-	-	-	
02	3400100100	23010122	70451	Purchase of Health/Medical Equipment	3,000,000	-	-	-	
02	3400100100	23010133	70451	Purchase of Survey Equipment	15,000,000	-	13,763,000	13,763,000	
02	3400100100	23010147	70451	Purchase of Spare Parts and Tools General	50,000,000	32,818,500	-	32,818,500	Purchase of tyres to heavy duty tippers
02	3400100100	23020128	70451	Construction of Markets/Parks	150,000,000	-	-	-	
02	3400100100	23020129	70451	Grants to Government Owned Companies -Capital	50,000,000	1,274,368	-	1,274,368	Renovation of Yobe Line
02	3400100100	23020114	70451	Construction/Provision of roads	4,500,000,000	2,019,916,504	541,045,381	2,560,961,885	Hiring of excavators and other logistics for the fortification of Damaturu
02	3400100100	23020116	70451	Construction/Provision of Waterways	45,000,000	-	-	-	
02	3400100100	23030113	70451	Rehabilitation/Repairs of Roads	1,200,000,000	183,663,763	-	183,663,763	Rehabilitation 16km roads at Garin Alkali-Gwio Kura and construction of Damaturu-Buni-Magza Federal Road
02	3400100100	23020117	70451	Construction/Provision of Airports/ Error Droms	7,300,000,000	2,514,032,503	2,101,756,800	4,615,789,303	Construction of International Cargo Airport
02	3400100100	23020103	70451	Construction/Provision of Power Electricity	400,000,000	135,927,540	87,729,190	223,656,730	Installation Solar street light at Damaturu
02	3400100100	23030102	70451	Rehabilitation/Repairs of Electricity Equip	200,000,000	7,753,000	2,000,000	9,753,000	Rehabilitation of Solar Street Light and Traffic Light at Damaturu
02	3400100100	23050103	70451	Monitoring and Evaluation	5,000,000	-	-	-	
02	3400100100	23050124	70451	Construction of Boundary Pilars right of ways	10,000,000	-	-	-	
02	3400100100	23050101	70451	Research and Development	3,000,000	-	-	-	
02	3400100100	23010145	70451	Purchase of Road Construction Equipt	100,000,000	-	-	-	
02	3400100100	23020101	70451	Construction of other Building	71,000,000	-	2,024,257	2,024,257	Renovation of Yobe Transport Head Office
				TOTALS	14,127,000,000	4,895,386,178	2,748,318,628	7,643,704,806	
RURAL ELECTRIFICATION BOARD									
02	3400100200	23020103	70435	Construction/Provision of Power Electricity	380,000,000	140,585,100	79,995,280	220,580,380	Const of Electrification at GH Gashua, maintenance of Gen set at GH Geidam, supply of diesel and servicing of gen sets at YSUTH etc
02	3400100200	23010119	70435	Purchase of Generator Sets	150,000,000	110,282,000	2,400,000	112,682,000	Purchase of 350KVA Gen Set at Governor's Office Damaturu

**YOBE STATE GOVERNMENT OF NIGERIA
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CODES				PROJECT DESCRIPTION	DETAILS OF CAPITAL EXPENDITURE				REMARKS
SECT	ADMIIN	ECON	FUNCT		APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	
					₦	₦	₦	₦	
02	3400100200	23010123	70435	Procurement Fire fighting	2,000,000	-	-	-	
				TOTALS	532,000,000	250,867,100	82,395,280	333,262,380	
MINISTRY OF BUDGET AND ECON. PLANNING									
02	3800100200	23010112	70112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
02	3800100200	23010113	70112	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
02	3800100200	23010114	70112	Purchase of Computer Printers/Potocopying Machine	2,000,000	-	-	-	
02	3800100200	23010105	70112	Purchase of Motor Vehicle	20,000,000	-	-	-	
02	3800100200	23030121	70112	Rehabilitation/Repairs of Office Building	15,000,000	-	-	-	
02	3800100200	23050101	70112	Research and Development	12,000,000	-	-	-	
02	3800100200	23050103	70112	Monitoring and Evaluation	12,000,000	-	6,230,000	6,230,000	Physical inspection of projects executed across the state
02	3800100200	23050102	70112	Computer Software Acquisition	20,000,000	-	4,850,000	4,850,000	Procurement of 5Nos Laptop Computers and Wireless Software accessories for internet connection
02	3800100200	23050128	70112	Counterpart Funding	325,000,000	20,000,000	-	20,000,000	Counterpart funding
				TOTALS	421,000,000	20,000,000	11,080,000	31,080,000	
FISCAL RESPONSIBILITY BOARD									
02	5000100100	23010105	70112	Purchase of Motor Vehicles	6,000,000	-	-	-	
02	5000100100	23010112	70112	Purchase of officer furniture & fittings	4,000,000	-	-	-	
02	5000100100	23010113	70112	Purchase of Computer and ICT Equipment	8,000,000	-	-	-	
02	5000100100	23050103	70112	Monitoring and Evaluation	42,000,000	21,250,000	12,000,000	33,250,000	Monthly monitoring of projects
				TOTALS	60,000,000	21,250,000	12,000,000	33,250,000	
MINISTRY OF WATER RESOURCES									
02	5200100100	23010122	70631	Purchase of Health/Medical Equipment	30,000,000	-	-	-	
02	5200100100	23010140	70631	Purchase of Water Drilling Equipment	30,000,000	-	-	-	
02	5200100100	23020105	70631	Construction/Provision of Water Facilities	350,498,000	59,304,720	-	59,304,720	Drilling of Boreholes At Buhari Estate and Fire Service Board
02	5200100100	23030104	70631	Rehabilitation/Repairs of Water Facilities	18,000,000	-	-	-	
02	5200100100	23040101	70631	Tree Planting	18,000,000	-	-	-	
02	5200100100	23020116	70631	Construction/Provision of Water ways	15,000,000	-	-	-	
02	5200100100	23050101	70631	Research and Development	2,000,000	-	-	-	
02	5200100100	23050128	70631	Counterpart Funding	200,502,000	28,181,818	-	28,181,818	Counterpart funding
02	5200100100	23020101	70631	Construction/ Provision of Office Buildings	10,000,000	-	-	-	
				TOTALS	674,000,000	87,486,538	-	87,486,538	
WATER CORPORATION									
02	5210200100	23010142	70631	Purchase of Electrical Equipment	10,000,000	-	-	-	
02	5210200100	23010113	70631	Purchase of Computers and ICT Equip	1,000,000	-	-	-	
02	5210200100	23010114	70631	Purchase of Computer printers	1,000,000	-	-	-	
02	5210200100	23010115	70631	Purchase of Photocopies Machines	1,000,000	-	-	-	
02	5210200100	23010119	70631	Purchase of Generator Sets	15,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
02	5210200100	23010140	70631	Purchase of Water Drilling Equipment	15,000,000		10,920,000	10,920,000	Procurement of pumps and reticulation of water supply
02	5210200100	23030102	70631	Rehabilitation/Repairs of Electricity Equipment	5,000,000	-	-	-	
02	5210200100	23030104	70631	Rehabilitation/Repairs of Water Facilities	60,000,000	29,658,500	6,901,500	36,560,000	Procurement of lubricants filters and other service materials
02	5210200100	23020105	70631	Cont. of Water facilities /Provision	25,000,000	22,916,950	-	22,916,950	Drilling of boreholes at Umar elkanemi estate DTR
02	5210200100	23050103	70631	Monitoring and Evaluation	2,000,000	-	-	-	
				TOTALS	135,000,000	52,575,450	17,821,500	70,396,950	
RURAL WATER SUPPLY & SANITATION AGENCY									
02	5210300100	23010112	70631	Purchase of Office Furniture & Fittings	2,500,000				
02	5210300100	23010113	70631	Purchase of Computers and ICT Equip	1,500,000	-	-	-	
02	5210300100	23010140	70631	Purchase of Water Drilling Equipment	50,000,000	-	-	-	
02	5210300100	23010143	70631	Purchase of Water Supply Equipment	175,000,000	-	10,765,450	10,765,450	Restoration of water supply to Doctors Quarters DTR
02	5210300100	23010119	70631	Purchase of power Generating Set	30,000,000	-	-	-	
02	5210300100	23010145	70631	Purchase of Heavy Duty Plant & Machine	25,000,000	11,810,000	-	11,810,000	Repairs of Five vehicles and rigs for smooth operation
02	5210300100	23010147	70631	Purchase of Spare Parts and Tools	20,000,000	-	-	-	
02	5210300100	23010107	70631	Purchase of Truck	30,000,000	-	-	-	
02	5210300100	23020101	70631	Construction/Provision of Office Building	30,000,000	-	-	-	
02	5210300100	23020105	70631	Construction/Provision of Water Facilities	125,000,000	9,899,000	-	9,899,000	Drilling of boreholes at NTIC Mamudo
02	5210300100	23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	7,500,000	6,000,000	13,500,000	Maintenance of rural boreholes across the State
02	5210300100	23020118	70631	Const./ Provision of Insfractructure (SEWAGE and Sar	100,000,000		-	-	
02	5210300100	23050128	70631	Counterpart Funding	500,000,000	125,435,333	1,500,000	126,935,333	Monthly supervision and monitoring of SHAWN a DFID/UNICEF Programme
				TOTALS	1,109,000,000	154,644,333	18,265,450	172,909,783	
MINISTRY OF LAND AND HOUSING									
02	5300100100	23010122	70611	Purchase of Health/medical Equipment	60,000,000		-	-	
02	5300100100	23010133	70611	Purchase of Survey Equipment	65,000,000	2,000,000	-	2,000,000	Procurement of demarcation and survey equipment at three layout in Damaturu
02	5300100100	23010113	70611	Purchase of Computers and ICT Equipment	3,000,000		-	-	
02	5300100100	23010101	70611	Purchase/Acquisition of Land	800,000,000	203,098,466	489,080,505	692,178,971	Purchase/Compensation land located at DTR
02	5300100100	23050124	70611	Research and Development	5,000,000	-	-	-	
02	5300100100	23050102	70611	Purchase of Computer Soft Ware	5,000,000		5,000,000	5,000,000	Procurement of office stationery and consumables

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DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
02	5300100100	23010147	70611	Purchase of Spare Parts and Tools General	15,000,000	10,184,000	1,000,000	11,184,000	Procurement of office stationery and consumables
02	5300100100	23110006	70611	Construction of Boundary pillars/right ways	40,000,000	10,875,800	4,764,000	15,639,800	Demarcation and survey of 2x60mvma,132/33KV
02	5300100100	23020101	70611	Construction/Provision of Office Building	50,000,000	8,693,222	-	8,693,222	Const of Police Station DTR
02	5300100100	23020102	70611	Construction/Provision of Residential Building	350,000,000	-	-	-	
02	5300100100	23030101	70611	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
02	5300100100	23050103	70611	Monitoring and Evaluation	13,000,000	5,000,000	2,500,000	7,500,000	Supervision of various project across the state
02	5300100100	23030121	70611	Rehabilitation/Repairs of office Building	20,000,000	-	-	-	
				TOTALS	1,436,000,000	239,851,488	502,344,505	742,195,993	
HOUSING & PROPERTY DEV.									
02	5301000100	23020102	70611	Construction/Provision of Residential Building	80,000,000	-	-	-	
02	5301000100	23010105	70611	Purchase of Motor Vehicle	15,000,000	-	-	-	
				TOTALS	95,000,000	-	-	-	
JUDICIAL SERVICE COMMISSION									
03	1801100100	23010113	70331	Purchase of Computer and ICT Equipment	10,000,000	-	-	-	
03	1801100100	23040101	70331	Tree Planting	6,000,000	-	-	-	
03	1801100100	23010123	70331	Purchase of fire fighting Equipment	2,000,000	-	-	-	
				TOTALS	18,000,000	-	-	-	
MINISTRY OF JUSTICE									
03	2605100100	23020102	70331	Construction/Provision of Residential Building	50,000,000	-	-	-	
03	2600100100	23010112	70331	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
03	2600100100	23010113	70331	Purchase of Computers and ICT Equip	3,000,000	-	-	-	
03	2600100100	23050128	70331	Counterpart Funding	5,000,000	-	-	-	
03	2600100100	23010105	70331	Purchase of Motor Vehicle	2,000,000	-	-	-	
03	2600100100	23030123	70331	Rehabilitation/Repairs of office Building	40,000,000	-	-	-	
03	2600100100	23020101	70331	Construction/Provision of Office Buildings	10,000,000	-	-	-	
				TOTALS	115,000,000	-	-	-	
PREROGATIVE OF MERCY									
03	2600100200	23010112	70331	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
03	2600100200	23010124	70331	Purchase of Teaching/Learning Equipment	5,000,000	-	-	-	
				TOTALS	6,000,000	-	-	-	
HIGH COURT OF JUSTICE									
03	2605100100	23010112	70331	Purchase of Office Furniture & Fittings	30,000,000	20,000,000	7,000,000	27,000,000	Purchase of office furniture
03	2605100100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
03	2605100100	23010119	70331	Purchase of Generator Sets	15,000,000	-	12,000,000	12,000,000	Purchase of 300KVA Gen Sets
03	2605100100	23020101	70331	Construction/Provision of Office Building	100,000,000	-	-	-	
03	2605100100	23020102	70331	Construction/Provision of Residential Building	10,000,000	-	-	-	
03	2605100100	23030121	70331	Rehabilitation/Repairs of Office Building	70,000,000	60,000,000	5,000,000	65,000,000	Renovation of office building

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DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
03	2605100100	23010105	70331	Purchase of Motor Vehicle	37,000,000	15,000,000	20,000,000	35,000,000	Purchase of motor vehicle
03	2605100100	23050103	70331	Monitoring and Evaluation	13,000,000	2,000,000	3,000,000	5,000,000	Monitoring and Research
03	2605100100	23040101	70331	Tree Planting	5,000,000	-	-	-	
03	2605100100	23020105	70331	Construction/Provision of Water Facilities	15,000,000	3,000,000	3,000,000	6,000,000	Const of Water facilities
				TOTALS	300,000,000	100,000,000	50,000,000	150,000,000	
SHARIA COURT OF APPEAL									
03	2605300100	23010112	70331	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
03	2605300100	23010121	70331	Purchase of Residential Furniture	10,000,000	-	-	-	
03	2605300100	23010125	70331	Purchase of Library Books and Equip	5,000,000	-	-	-	
03	2605300100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
03	2605300100	23010114	70331	Purchase of Computer printer	4,000,000	-	-	-	
03	2605300100	23010115	70331	Purchased of Photocopying Machine	3,000,000	-	-	-	
03	2605300100	23010105	70331	Purchase of Motor Vehicle	30,000,000	-	10,000,000	10,000,000	Purchase of motor vehicle
03	2605300100	23020102	70331	Construction/Provision of Residential Building	40,000,000	-	-	-	
03	2605300100	23020101	70331	Construction/Provision of Office Building	50,000,000	50,000,000	-	50,000,000	Const of office Building
03	2605300100	23030121	70331	Rehabilitation/Repairs of Office Building	90,000,000	50,000,000	40,000,000	90,000,000	Renovation of office buiding
03	2605300100	23010119	70331	Purchase of power and Gen Set	3,000,000	-	-	-	
03	2605300100	23030101	70331	Rehabilitation/Repairs of Residential Building	25,000,000	-	-	-	
03	2605300100	23050103	70331	Monitoring and Evaluation	10,000,000	-	-	-	
03	2605300100	23040101	70331	Tree Planting	5,000,000	-	-	-	
				TOTALS	300,000,000	100,000,000	50,000,000	150,000,000	
MINISTRY OF YOUTH & SOCIAL DEV.									
05	1300100100	23010112	71081	Purchase of Office Furniture & fittings	10,000,000	-	-	-	
05	1300100100	23010113	71081	Purchase of Computers and ICT Equip	2,000,000	-	-	-	
05	1300100100	23030121	71081	Rehabilitation /Repairs of Office Building	70,000,000	-	-	-	
05	1300100100	23020107	71081	Construction/provision of public Building	20,000,000	-	-	-	
05	1300100100	23010126	71081	Purchase of Sporting Equipment	30,000,000	-	-	-	
05	1300100100	23020112	71081	Construction/Provision of Sporting Facilities	55,000,000	-	-	-	
05	1300100100	23030111	71081	Rehabilitation/Repairs of Sporting Facilities	65,000,000	-	-	-	
05	1300100100	23050101	71081	Research and Development	4,000,000	-	-	-	
05	1300100100	23050128	71081	Counterpart Funding	21,000,000	-	-	-	
				TOTALS	277,000,000	-	-	-	
MINISTRY OF WOMEN AFFAIRS									
05	1400100100	23010113	71041	Purchase of Computers & ICT Equipment	5,000,000	-	-	-	
05	1400100100	23020129	71041	Purchase of Industrials Equipment	10,000,000	-	-	-	
05	1400100100	23010130	71041	Purchase of recreational Equipment	26,000,000	-	-	-	
05	1400100100	23010148	71041	Purchase of School Furniture and Fittings	2,000,000	-	-	-	
05	1400100100	23020101	71041	Construction/Provision of Office Buildings	25,000,000	-	-	-	
05	1400100100	23030121	71041	Rehabilitation /Repairs of Office Building	70,000,000	-	-	-	
05	1400100100	23050103	71041	Monitoring and Evaluation	4,000,000	-	-	-	

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DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
05	1400100100	23050104	71041	Anniversaries/Celebrations	17,000,000	1,950,000	360,000	2,310,000	Officials to attend 18th National Council of Women Affairs in Yola
05	1400100100	23050124	71041	Research and Development	5,000,000	-	-	-	
05	1400100100	23050128	71041	Counterpart Funding	20,000,000	-	-	-	
				TOTALS	184,000,000	1,950,000	360,000	2,310,000	
MINISTRY OF EDUCATION									
05	1700100100	23010112	70961	Purchase of Office Furniture & Fittings	30,000,000	-	-	-	
05	1700100100	23010148	70961	Purchase of School Furniture and Fittings	250,000,000	-	-	-	
05	1700100100	23010122	70961	Purchase of Health/Medical Equipment	60,000,000	-	-	-	
05	1700100100	23010126	70961	Purchase of Spoting Equipment	20,000,000	-	-	-	
05	1700100100	23010120	70961	Purchase of Kitchen Utensils	20,000,000	-	-	-	
05	1700100100	23020107	70961	Construction/Provision of Public School	700,000,000	103,303,834	54,986,151	158,289,985	Const/Renovation of public schools across the state
05	1700100100	23030106	70961	Rehabilitation/Repairs of Public Schools	2,050,000,000		75,387,630	75,387,630	Renovation work at Yetim Care Foundation Damaturu and others schools
05	1700100100	23050101	70961	Research and Development	5,000,000	-	-	-	
05	1700100100	23050103	70961	Monitoring and Evaluation	5,000,000	-	-	-	
05	1700100100	23050130	70961	Tuition, Registration and Exams fees	970,418,000	605,012,025	1,824,600	606,836,625	Transportation of students of NTIC Mamudo
05	1700100100	23050128	70961	Counterpart Funding	10,000,000	-	-	-	
05	1700100100	23010113	70961	Purchase of Computer and ICT Equipment	5,000,000	-	-	-	
05	1700100100	23030111	70961	Rehabilitation/Repairs of Sporting Facilities	15,000,000	-	-	-	
05	1700100100	23010124	70961	Purchase of Teacning/Learning Equipment	50,000,000	20,482,245	-	20,482,245	Purchase of teaching/Learning Equip
				TOTALS	4,190,418,000	728,798,104	132,198,381	860,996,485	
STATE UNIVERSAL BASIC EDUCATION BOARD									
05	1700300100	23050101	70912	Research and Development	5,000,000	-	-	-	
05	1700300100	23050103	70912	Monitoring and Evaluation	10,000,000	-	-	-	
05	1700300100	23050101	70912	Data collection & analysis	3,000,000	-	-	-	
05	1700300100	23050128	70912	Counterpart Funding	1,287,000,000	-	-	-	
				TOTALS	1,305,000,000	-	-	-	
LIBRARY BOARD									
05	1700800100	23030121	70961	Rehabilitation /Repairs of Office Building	24,000,000	1,164,977	-	1,164,977	Rehab/repairs of office Building
05	1700800100	23030113	70961	Purchase of Compters/ICT Equipment	40,000,000	-	-	-	
				TOTALS	64,000,000	1,164,977	-	1,164,977	
AGENCY FOR MASS EDUCATION									
05	1701000100	23010112	70961	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
05	1701000100	23020101	70961	Construction/Provision of Office Building	2,000,000	-	-	-	
05	1701000100	23010105	70961	Purchase of Motor Vehicles	1,500,000	-	-	-	
05	1701000100	23020107	70961	Construction/Provision of Public Schools	5,000,000	-	-	-	

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DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
05	1701000100	23010124	70961	Purchase of Teaching/Learning Equipment	9,000,000	-	-	-	
05	1701000100	23050101	70961	Research and Development	500,000	-	-	-	
05	1701000100	23050128	70961	Counterpart Funding	1,500,000	-	-	-	
				TOTALS	22,500,000	-	-	-	
ARABIC AND ISLAMIC EDUCATION BOARD									
05	1703100100	23030121	70961	Rehabilitation /Repairs of Office Building	4,000,000	-	-	-	
05	1703100100	23050103	70961	Monitoring and Evaluation	6,000,000	-	-	-	
				TOTALS	10,000,000	-	-	-	
TEACHING SERVICE BOARD									
05	1705400100	23010112	70922	Purchase of office furniture & fitting	10,000,000	-	-	-	
05	1705400100	23010113	70922	Purchase of Computers and ICT Equip	12,500,000	-	-	-	
05	1705400100	23010119	70922	Purchase of Generator Sets	4,500,000	-	-	-	
05	1705400100	23030121	70922	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	
05	1705400100	23010124	70922	Purchase of Teaching/Learning Equipment	20,000,000	-	-	-	
05	1705400100	23050130	70922	Tuition, Registration and Exams fees	10,000,000	-	-	-	
05	1705400100	23050103	70922	Monitoring and Evaluation	4,000,000	-	-	-	
				TOTALS	71,000,000	-	-	-	
SCIENCE AND TECHNICAL EDUCATION BOARD									
05	1705500100	23010113	70922	Purchase of Computers and ICT Equip	10,000,000	-	-	-	
05	1705500100	23010124	70922	Purchase of Teaching/Learning Equip	10,000,000	-	-	-	
05	1705500100	23010147	70922	Purchase of Spare Parts and Tools	6,000,000	-	-	-	
05	1705500100	23030106	70922	Rehabilitation/Repairs of Public School	35,000,000	-	-	-	
05	1705500100	23050103	70922	Monitoring and Evaluation	4,000,000	-	-	-	
05	1705500100	23050130	70922	Registration and Exams/Tuition Fees	75,000,000	39,602,965	-	39,602,965	Training of 28 Candidates who secured admission into metallurgical training institute at Onisha Anambra state
				TOTALS	140,000,000	39,602,965	-	39,602,965	
SCHOLARSHIP BOARD									
05	1705600100	23010112	70961	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
05	1705600100	23010113	70961	Purchase of Computers and ICT Equip	1,000,000	-	-	-	
05	1705600100	23050130	70961	Tuition, Registration and Exams fees	600,000,000	44,689,775	48,204,932	92,894,707	Sponsorship of 183 candidates for mandatory French and Arabic in various institutions and academic assistance to various individuals
				TOTALS	602,000,000	44,689,775	48,204,932	92,894,707	
MAI IDRIS ALOOMA POLYTECHNIC GEIDAM									
05	1701800100	23020101	70941	Construction of office Building (AdMINISTRY Block)	100,000,000	-	-	-	
05	1701800100	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
05	1701800100	23050103	70941	Monitoring and Evaluation	10,000,000	-	-	-	
				TOTALS	120,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
YOBE STATE UNIVERSITY DAMATURU									
05	1702100100	23010105	70942	Purchase of Motor Vehicle	70,000,000	-	-	-	
05	1702100100	23010107	70942	Purchase of Truck Water Tanker	30,000,000	-	-	-	
05	1702100100	23010119	70942	Purchase of Generator Sets	45,000,000	-	-	-	
05	1702100100	23010148	70942	Purchase of School Furniture and Fittings	200,000,000	27,253,800	-	27,253,800	Procurement of Students Bed and Mattresses at YSU
05	1702100100	23020101	70942	Construction/Provision of Office Building	150,000,000	39,114,907	-	39,114,907	Const of office Building
05	1702100100	23020107	70942	Construction/Provision of Public School	730,000,000	725,948,926	-	725,948,926	Const of Student Hall Project, Accomplishment of some critical work at YSU and Supply f Medical Equipment
05	1702100100	23020105	70942	Water Facilities	70,000,000	-	-	-	
05	1702100100	23010122	70942	Provision of Health/ Medical Equip	180,000,000	-	-	-	
05	1702100100	23020103	70942	Construction/Provision of Power/Electricity	95,000,000	-	-	-	
05	1702100100	23030121	70942	Repairs/Rehabilitation of Office Building	50,000,000	17,437,145	6,425,740	23,862,885	Repairs of blown-off roofs at the State University
				TOTALS	1,620,000,000	809,754,778	6,425,740	816,180,518	
COLLEGE OF EDUCATION GASHUA									
05	1706500100	23010148	70941	Purchase of School Furniture and Fittings	20,000,000	-	-	-	
05	1706500100	23010124	70941	Purchase of Teaching/ Learning Equipment	10,000,000	-	-	-	
05	1706500100	23020107	70941	Construction/Provision of Public School	150,000,000	-	-	-	
05	1706500100	23050103	70941	Monitoring and Evaluation	30,000,000	-	-	-	
05	1706500101	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
				TOTALS	220,000,000	-	-	-	
CABS POTISKUM									
05	1706600100	23010148	70941	Purchase of School Furniture and Fittings	20,000,000	-	-	-	
05	1706600100	23010122	70941	Purchase of Health/Medical Equipment	2,000,000	-	-	-	
05	1706600100	23010124	70941	Purchase of Teaching/Learning Equip	5,000,000	-	-	-	
05	1706600100	23010113	70941	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
05	1706600100	23020107	70941	Construction/Provision of Public School	120,000,000	-	-	-	
05	1706600100	23050103	70941	Monitoring and Evaluation	10,000,000	-	-	-	
05	1706600100	23030106	70941	Rehabilitation/Repairs of Public School	8,000,000	-	-	-	
				TOTALS	170,000,000	-	-	-	
COLLEGE OF AGRIC GUJBA									
05	1706700100	23010148	70941	Purchase of School Furniture and Fittings	10,000,000	-	-	-	
05	1706700100	23010127	70941	Purchase of Agric Equipment	20,000,000	4,905,500	-	4,905,500	Purchase and payment of Poultry House, Fish pond,nursery and seedling
05	1706700100	23050103	70941	Monitoring and Evaluation	15,000,000	14,000,000	-	14,000,000	Accreditation of various programmes by NBTE at College
05	1706700100	23010107	70941	Purchase of Tractors	30,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
05	1706700100	23050101	70941	Research and Development	10,000,000	-	-	-	
05	1706700100	23010125	70941	Purchase of Library Books and Equip	5,000,000	-	-	-	
05	1706700100	23010142	70941	Purchase of Electrical Equipment	5,000,000	-	-	-	
05	1706700100	23010143	70941	Purchase of water supply & Equipment	5,000,000	-	-	-	
				TOTALS	100,000,000	18,905,500	-	18,905,500	
ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES									
05	1706800100	23030121	70941	Rehabilitation/Repairs of office Buildings	40,000,000	-	-	-	
05	1706800100	23010113	70941	Purchase of computers	20,000,000	-	-	-	
05	1706800100	23010114	70941	Purchase of Computer Printers	5,000,000	-	-	-	
05	1706800100	23010122	70941	Purchase of Health/Medical Equipment	25,000,000	18,818,316	-	18,818,316	Purchased of Health Equipment
05	1706800100	23010125	70941	Purchase of Library Books and Equip	20,000,000	10,132,939	-	10,132,939	Purchase of Library Equipment
05	1706800100	23010148	70941	Purchase of School Furniture and Fittings	28,000,000	-	-	-	
05	1706800100	23050103	70941	Monitoring and Evaluation	50,000,000	33,801,000	-	33,801,000	Monitoring and Research
05	1706800100	23010124	70941	Purchase of Teaching/Learning Equipment	10,000,000	-	-	-	
	1706800100	23050123	70941	Purchase of Fire Fighting Equipment	2,000,000	-	-	-	
				TOTALS	200,000,000	62,752,255	-	62,752,255	
MINISTRY OF HEALTH									
05	2100100100	23010112	70721	Purchase of Office Furniture & Fittings	40,000,000	-	-	-	
05	2100100100	23010149	70721	Purchase of Hospital Furniture & Fittings	200,000,000	-	-	-	
05	2100100100	23010122	70721	Purchase of Health/Medical Equipment	650,000,000	58,380,150	114,636,792	173,016,942	Supply of assorted surgical equipment GH Potiskum, Gashua and Geidam
05	2100100100	23010113	70721	Purchase of Computers and ICT Equip	4,000,000	-	-	-	
05	2100100100	23010105	70721	Purchase of Motor Vehicle (Ambulance)	80,000,000	-	-	-	
05	2100100100	23020102	70721	Construction/Provision of Residential Building	400,000,000	-	2,299,574	2,299,574	Construction of wall fence, landscaping etc at YSUTH
05	2100100100	23020107	70721	Construction/Provision of Schools Building	200,000,000	24,789,067	-	24,789,067	Const of Multi -purpose Hall at CHS Nguru
05	2100100100	23020106	70721	Construction/Provision of Hospital/Health Center	750,000,000	1,770,164	-	1,770,164	Lanscaping of walkways at YSUTH
05	2100100100	23030121	70721	Rehabilitation /Repairs of Office Building	200,000,000	-	-	-	
05	2100100100	23030105	70721	Rehabilitation/Repairs of Hospitals and Health Centre	700,000,000	227,871,493	58,618,930	286,490,423	Renovation of General Hospitals Potiskum and Gashua
05	2100100100	23050101	70721	Research and Development	20,000,000	17,772,000	-	17,772,000	Five Graduate of MBBS students to attend 6 Months coaching with MDCN final Examination
05	2100100100	23050103	70721	Monitoring and Evaluation	15,000,000	2,930,000	-	2,930,000	Monitoring and Research
05	2100100100	23050128	70721	Counterpart Funding	50,000,000	4,325,128	-	4,325,128	Counterpart funding
				TOTALS	3,309,000,000	337,838,002	175,555,296	513,393,298	
PRIMARY HEALTH CARE MANAGEMENT BOARD									
05	2100300100	23010112	70741	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
05	2100300100	23010113	70741	Purchase of Computers and ICT Equip	3,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
05	2100300100	23020101	70741	Purchase of Health/Medical Equipment	20,000,000	-	-	-	
05	2100300100	23030105	70741	Construction/Provision of Residential Building	40,000,000	-	-	-	
05	2100300100	23050101	70741	Rehab./Repairs Hospital/Health Centers s	170,000,000	-	-	-	
05	2100300100	23020101	70741	Research and Development	2,000,000	-	-	-	
05	2100300100	23050124	70741	Construction of other Building	30,000,000	-	-	-	
05	2100300100	23050124	70741	Advocacy, Enlightenment	5,000,000	-	-	-	
05	2100300100	23050103	70741	Monitoring and Evaluation	13,000,000	1,442,000	-	1,442,000	Procurement and Installation of TV Sets at WAWA Hall G/H
05	2100300100	23050128	70741	Counterpart Funding	564,000,000	-	24,029,483	24,029,483	Payment of Counterpart Fund
05	2100300100	23020106	70741	Construction of Health Facilities	45,000,000	-	-	-	
				TOTALS	897,000,000	1,442,000	24,029,483	25,471,483	
HOSPITAL MANAGEMENT BOARD									
05	2110200100	23010112	70731	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
05	2110200100	23010149	70731	Purchase of Hospital Furniture & Fittings	30,000,000	-	-	-	
05	2110200100	23010113	70731	Purchase of Computers and ICT Equip	10,000,000	-	-	-	
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hospital/Health Centers	30,000,000	2,256,000	-	2,256,000	Printing of signage and sign post for Yobe State Specialist Hospital,
05	2110200100	23030121	70731	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	
05	2110200100	23030101	70731	Rehabilitation/Repairs of Residential Building	100,000,000	-	-	-	
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hospital/Health Center	80,000,000	-	-	-	
05	2110200100	23050101	70731	Research and Development	10,000,000	-	-	-	
05	2110200100	23040101	70731	Landscape and Tree Planting	10,000,000	-	-	-	
				TOTALS	290,000,000	2,256,000	-	2,256,000	
YOBE STATE UNIVERSITY TEACHING HOSPITAL									
05	2110200200	23010112	70751	Purchase of Office Furniture & Fittings	100,000,000	-	-	-	
05	2110200200	23010149	70751	Purchase of Hospital Furniture & Fittings	150,000,000	-	-	-	
05	2110200200	23010123	70751	Purchase of Fire Fighting Equipment	25,000,000	23,566,166	-	23,566,166	Installation of CCT Camera at YSUTH
05	2110200200	23010105	70751	Purchase of Motor Vehicle (Ambulance)	120,000,000	-	-	-	
05	2110200200	23010113	70751	Purchase of Computer	20,000,000	-	-	-	
05	2110200200	23010122	70751	Purchase of Health/Medical Equipment	350,000,000	26,308,567	30,982,518	57,291,085	Supply of Fire Extinguisher and Surgical instruments and devices
05	2110200200	23020106	70751	Construction of Hospital Buildings	400,000,000	-	-	-	
05	2110200200	23020102	70751	Construction of Residential Building	400,000,000	-	-	-	
05	2110200200	23010107	70751	Purchase of Trucks	60,000,000	-	-	-	
05	2110200200	23010121	70751	Purchase of Residential Furniture	200,000,000	-	-	-	
05	2110200200	23030105	70751	Rehabilitation/Repairs of Hospital	108,000,000	-	-	-	
05	2110200200	23020105	70751	Construction/Provision water facilities	50,000,000	-	-	-	
05	2110200200	23010143	70751	Purchase of Water Supply Equipment	50,000,000	1,760,000	-	1,760,000	Purchase of water supply facilities
05	2110200200	23010114	70751	Purchase of Computer Printer	20,000,000	-	-	-	
05	2110200200	23010118	70751	Purchase of Photo copying Machines	20,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	REMARKS
SECT	ADMIIN	ECON	FUNCT		₦	₦	₦	₦	
05	2110200200	23010119	70751	Purchase of Scanners	20,000,000	-	-	-	
05	2110200200	23020110	70751	Purchase of Power Generating set	30,000,000	-	-	-	
05	2110200200	23020128	70751	Construction of other Buildings	80,000,000	2,127,808	4,964,890	7,092,698	Construction works at the Hospital
				TOTALS	2,203,000,000	53,762,541	35,947,408	89,709,949	
SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY									
05	2110400100	23010112	70751	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
05	2110400100	23010148	70751	Purchase of School Furniture and Fittings	5,000,000	-	-	-	
05	2110400100	23010122	70751	Purchase of Health/ Medical Equipment	5,000,000	-	-	-	
05	2110400100	23010113	70751	Purchase of Computers and ICT Equip	40,000,000	-	-	-	
05	2110400100	23010125	70751	Purchase of Library Books and Equip	9,500,000	-	-	-	
05	2110400100	23020107	70751	Construction/Provison of Public School	85,000,000	5,824,366	-	5,824,366	Const of additional three courses and security wire at College
05	2110400100	23050130	70751	Tuition, Registration and Exams fees	4,000,000	3,516,725	-	3,516,725	Hosting of External final qualifying exams
05	2110400100	23030106	70751	Rehabilitation/Repairs of Public Schools	35,500,000	30,500,000	-	30,500,000	Renov of student hostel (F1 & F2)
05	2110400100	23040101	70751	Tree planting	6,000,000	-	-	-	
				TOTALS	200,000,000	39,841,091	-	39,841,091	
COLLEGE OF HEALTH SCIENCE AND TECH NGURU									
05	2110600100	23010148	70751	Purchase of School Furniture and Fittings	15,000,000	6,957,500	-	6,957,500	Furnishing of Admin block at College of Health Science Nguru
05	2110600100	23010122	70751	Purchase of health/Medical Equipment	18,000,000	-	-	-	
05	2110600100	23010113	70751	Purchase of Computers and ICT Equip	4,000,000	-	-	-	
05	2110600100	23020101	70751	Construction/Provision of Office Building	50,000,000	-	-	-	
05	2110600100	23020107	70751	Construction/Provision of Public School	150,000,000	25,430,000	-	25,430,000	Supply of 400 students beds to College of Science & Tec Nguru
05	2110600100	23020112	70751	Construction/Provision of Sporting Facilities	5,000,000	-	-	-	
				TOTALS	242,000,000	32,387,500	-	32,387,500	
MINISTRY OF ENVIRONMENT									
05	3500100100	23040101	70511	Tree planting	180,000,000	68,714,363	9,062,500	77,776,863	Watering and maintenance of trees in Damaturu
05	3500100100	23040106	70521	Alternative Energy	30,000,000	-	-	-	
05	3500100100	23030115	70531	Rehabilitation/Repairs of Water ways	30,000,000	-	-	-	Payment to address short term temporary measure to avert the problem of flood affected areas in Damaturu
05	3500100100	23040104	70511	Industrial Pollution prevention and control	60,000,000	15,000,000	-	15,000,000	Evacuation of refuse in Geidam, Gashua, Nguru & Potiskum
05	3500100100	23050104	70511	Anniversaries/Celebrations	10,000,000	1,830,000	-	1,830,000	Attending the National Meeting on Jatropha Plant

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2018

CODES				PROJECT DESCRIPTION	DETAILS OF CAPITAL EXPENDITURE				REMARKS
SECT	ADMIIN	ECON	FUNCT		APPROVED BUDGET 2018	ACTUAL EXPEN JAN- JUNE	ACTUAL EXPEN JULY- SEPT	TOTAL JAN-SEPT	
					₦	₦	₦	₦	
05	3500100100	23040103	70511	Wildlife Conservation	10,000,000	-	-	-	Labours/maintenance of vehicle and supervision planting at Trans-shahara road
05	3500100100	23030121	70511	Rehabilitation/Repairs of office Building	30,000,000	-	-	-	
				TOTALS	350,000,000	85,544,363	9,062,500	94,606,863	
ENVIRONMENTAL PROTECTION AGENCY									
05	3501600100	23010141	70511	Purchase of sanitary Equipment/ Working Tools	15,000,000	-	-	-	
05	3501600100	23010105	70511	Purchase of Motor Vehicle	140,000,000	-	-	-	
05	3501600100	23010115	70511	Evacuation of Township Drainage	10,000,000	-	-	-	Evacuation of refuse
05	3501600100	23010147	70511	Purchase of Spare Parts and Tool General	5,000,000	1,400,000	4,050,000	5,450,000	
				TOTALS	170,000,000	1,400,000	4,050,000	5,450,000	
NEAZDP									
05	3505600100	23020113	70422	Construction/Provision of Agricultural Facilities	10,000,000	-	-	-	
05	3505600100	23020116	70422	Construction/Provision of waterways Water Conserva	8,000,000	-	-	-	
05	3505600100	23050103	70422	Monitoring and Evaluation	2,000,000	-	-	-	
				TOTALS	20,000,000	-	-	-	
AFFORESTATION PROJECT									
05	3505700100	23010119	70422	Purchase of Generator Sets	1,000,000	-	-	-	
05	3505700100	23040101	70422	Tree planting	19,000,000	2,000,000	-	2,000,000	Tree planting
				TOTALS	20,000,000	2,000,000	-	2,000,000	
MINISTRY FOR LOCAL GOVERNMENT									
05	5100100100	23010112	70133	Purchase of Office Furniture & Fittings	15,307,000	-	-	-	
05	5100100100	23010105	70133	Purchase of Motor Vehicle	5,000,000	-	-	-	
				TOTALS	20,307,000	-	-		
				GRAND-TOTAL	43,917,531,000	10,247,225,647	4,660,377,139	14,907,602,786	