

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

RESOURCE POSITION						
ECON CODE	DESCRIPTION	APPROVED BUDGET 2019 ₦	ACTUAL REVENUE JAN-MAR 2019 ₦	ACTUAL REVENUE APRIL- JUNE 2019 ₦	TOTAL REVENUE ₦	PERCENTAGE %
31010000	Treasury Opening Balance	13,117,944,830	13,952,858,045		13,952,858,045	106.36
11010101	Statutory Allocation	47,069,103,917	10,075,661,730	9,957,261,470	20,032,923,200	42.56
11010201	Share of VAT	9,933,064,581	2,876,161,701	2,794,735,592	5,670,897,293	57.09
11010301	Excess Crude/Exchange Rate Diff	4,201,000,000	15,455,483	641,926	16,097,409	0.38
11010401	Ecological Fund	1,000,000,000	-	-	-	-
11010501	Stabilization fund	516,599,167	-	-	-	-
12000000	Internally Generated Revenue	5,126,384,505	1,220,712,367	807,245,348	2,027,957,715	39.56
13020302	Grants	7,535,500,000	-	-	-	-
14040101	Debt Relief	-	600,000,000		600,000,000	
14020201	Miscellaneous	1,015,000,000	-	-	-	-
14030300	Internal Loans	2,133,000,000	700,000,000		700,000,000	32.82
	TOTAL	91,647,597,000	29,440,849,326	13,559,884,335	43,000,733,662	46.92

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

SUMMARY OF INTERNALLY GENERATED REVENUE						
ADMIN CODE	ORGANISATION	APPROVED	PRO-RATA 3-	ACTUAL	ACTUAL	TOTAL
		BUDGET 2019	MONTHS	JAN-MAR 2019	APRIL -JUNE	JAN -JUNE 2019
		₦	₦	₦	₦	₦
011101000100	BUREAU ON PUBLIC PROCUREMENT	80,350,000	20,087,500	10,290,000	14,880,000	25,170,000
012300100100	MINISTRY OF INFORMATION AND CULTURE	1,000,000	250,000	11,000	-	11,000
012301300100	YOBE STATE PRINTING CORPORATION	4,000,000	1,000,000	74,875	161,220	236,095
012300300100	YOBE STATE TELEVISION (YTV)	7,700,000	1,925,000	5,000	-	5,000
012300400100	YOBE BROADCASTING CORPORATION (YBC)	11,984,000	2,996,000	-	3,440,000	3,440,000
012305700100	COUNCIL FOR ARTS AND CULTURE	500,000	125,000	50,000	-	50,000
011101300100	OFFICE OF THE SECRETARY TO STATE GOVT	1,130,000	1,220,712,367	-	-	-
012500100100	OFFICE OF THE HEAD OF SERVICE	8,777,000	2,194,250	80,000	42,000	122,000
014000100100	OFFICE OF THE AUDITOR GENERAL STATE AUDIT	2,000,000	600,000,000	-	-	-
014000200100	OFFICE OF THE AUDITOR GENERAL LOCAL GOVT AUDI	150,000	37,500	146,000	48,000	194,000
014700100100	CIVIL SERVICE COMMISSION	2,756,000	689,000	330,000	330,000	660,000
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	-	-	-
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	294,000	73,500	-	-	-
021500100100	MIN. OF AGRICULTURE & NATURAL RESOURCES	270,800,000	67,700,000	19,864,000	5,900,000	25,764,000
021500100200	MODERN ABATTIOR	2,000,000	500,000	70,000	-	70,000
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	30,000,000	7,500,000	-	-	-
021511000100		-	-	-	-	-
022000100100	MINISTRY OF FINANCE	762,975,000	190,743,750	104,222,857	12,249,954	116,472,811
022000800100	BOARD OF INTERNAL REVENUE	3,048,234,305	762,058,576	769,186,122	529,495,859	1,298,681,981
022200100100	MIN. OF COMMERCE, INDUSTRIES & TOURISM	15,000,000	3,750,000	27,380,800	32,835,254	60,216,054
022205100100	SMALL SCALE & INDUSTRIES	2,000,000	500,000	31,000	-	31,000
022205200100	STATE HOTELS BOARD	2,000,000	500,000	5,000,000	309,750	5,309,750
022201800100	YOBE INVESTMENT COMPANY	-	-	25,000,000	-	25,000,000
023400100100	MINISTRY OF WORKS AND TRANSPORTS	16,353,000	4,088,250	4,479,125	5,079,750	9,558,875
023400100100	YOBE TRANSPORT CORPORATION	3,000,000	750,000	605,000	-	605,000
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	4,131,944	4,131,944
025210200100	WATER CORPORATION	23,000,000	5,750,000	-	4,200,000	4,200,000
025301000100	HOUSING AND PROPERTY DEVELOPMENT	5,000,000	1,250,000	9,209,479	11,121,540	20,331,019
025300100100	MINISTRY OF LAND AND HOUSING	59,182,000	14,795,500	13,832,135	8,455,500	22,287,635

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SUMMARY OF INTERNALLY GENERATED REVENUE						
ADMIN CODE	ORGANISATION	APPROVED	PRO-RATA 3-	ACTUAL	ACTUAL	TOTAL
		BUDGET 2019	MONTHS	JAN-MAR 2019	APRIL -JUNE	JAN -JUNE 2019
		₦	₦	₦	₦	₦
031800100100	JUDICIAL SERVICE COMMISSION	800,000	200,000	-	-	-
032600100100	MINISTRY OF JUSTICE	201,000,000	50,250,000	225,472,046	170,101,758	395,573,804
032605100100	HIGH COURT OF JUSTICE	18,550,000	4,637,500	1,357,929	1,407,771	2,765,700
032605200100	AREA COURT DIVISION	1,000,000	250,000	-	-	-
032605300100	SHARIA COUR OF APPEAL	675,000	168,750	-	-	-
051300100100	MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.	600,000	150,000	63,500	-	63,500
051300100200	YOBE STATE SPORTS COUNCIL	1,350,000	337,500	35,000	10,000	45,000
051300100300	YOBE STATE DESERT STARS	1,500,000	375,000	-	-	-
051700100100	MINISTRY OF EDUCATION	36,000,000	9,000,000	-	-	-
051700800100	LIBRARY BOARD	-	-	-	-	-
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GEIDAM	5,250,000	1,312,500	-	-	-
051702100100	YOBE STATE UNIVERSITY DAMATURU	251,000,000	62,750,000	-	-	-
051705600100	SCHOLARSHIP BOARD	4,000,000	1,000,000	-	-	-
051706500100	UMAR SULEIMAN COLLEGE OF EDUC. GASHUA	46,000,000	11,500,000	-	-	-
051706600100	COLLEGE OF ADMIN. AND BUSINESS STUDIES	17,696,000	4,424,000	-	-	-
051706700100	COLLEGE OF AGRIC GUJBA	8,173,200	2,043,300	-	-	-
051706800100	YOBE STATE COLLEGE OF LEGAL & ISLAMIC STUDIES	6,200,000	1,550,000	-	-	-
052100100100	MINISTRY OF HEALTH	2,700,000	675,000	-	-	-
052110200100	HOSPITAL MANAGEMENT BOARD	9,973,000	2,493,250	276,400	449,050	725,450
052110200200	YOBE STATE UNIVERSITY TEACHING HOSPITAL	140,000,000	35,000,000	-	1,111,997	1,111,997
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY	800,000	200,000	-	-	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY NGURU	9,132,000	2,283,000	-	-	-
053500100100	MINISTRY OF ENVIRONMENT	3,800,000	950,000	3,640,100	1,484,000	5,124,100
		5,126,384,505	1,281,596,126	1,220,712,367	807,245,348	2,027,957,715
					-	

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

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
011101000100		BUREAU ON PUBLIC PROCUREMENT				
011101000100	12020427	Tender Fees	74,200,000	10,290,000	14,880,000	25,170,000
011101000100	12020417	Contractor Registration Fees	6,150,000	-	-	
		TOTAL	80,350,000	10,290,000	14,880,000	25,170,000
012300100100		MINISTRY OF INFORMATION AND CULTURE				
012300100100	12020130	Cinematograph Licenses	500,000	-		
012300100100	12020704	Earnings From the use of Government Vehicles	1,220,712,367	11,000		11,000
		TOTAL	1,000,000	11,000	-	11,000
012301300100		YOBE STATE PRINTING CORPORATION	600,000,000		-	
012301300100	ernal Loans	Film censorship/ Production Fees	4,000,000	74,875	161,220	236,095
		TOTAL	4,000,000	74,875	161,220	236,095
012300300100		YOBE STATE TELEVISION (YTV)			-	
012300300100	12020470	Announcement Fees	400,000	5,000	-	5,000
012300300100	12020473	News Coverage & Promotion Fees	500,000	-	-	
012300300100	12020495	Interview Fee	600,000	-	-	
012300300100	12020413	Film censorship/ Production Fees	5,950,000	-	-	
012300300100		Workshop Earnings	250,000	-	-	
		TOTAL	7,700,000	5,000	-	5,000
012300400100		YOBE BROADCASTING CORPORATION (YBC)			-	
012300400100	12020711	Earnings From Commercial Activities	11,984,000	-	3,440,000	3,440,000
		TOTAL	11,984,000	-	3,440,000	3,440,000
012305700100		COUNCIL FOR ARTS AND CULTURE			-	
012305700100	12020803	Rent on Government Buildings	500,000	50,000	-	50,000
		TOTAL	500,000	50,000	-	50,000
011101300100		OFFICE OF THE SECRETARY TO STATE GOVT			-	
011101300100	12020705	Earnings From the use of Government Halls	150,000	-	-	-
011101300100	12020499	Other Fees	500,000	-	-	-
011101300100	12020601	Sales of Journal & Publications	400,000	-	-	-
011101300100	12020606	Sales of Bills of Entries/ Application Forms	80,000	-	-	-
		TOTAL	1,130,000	-	-	-
012500100100		OFFICE OF THE HEAD OF SERVICE			-	

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DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
012500100100	12020705	Earnings From the use of Government Halls	150,000	-	-	-
012500100100	12020601	Sales of Journal & Publications	400,000	-	-	-
012500100100	12020606	Sales of Bills of Entries/ Application Forms	80,000	-	-	-
012500100100	12020499	Other Fees	1,047,000	80,000	42,000	122,000
012500100100	12020606	Sales of Bills of Entries/ Application Forms (Bond F	100,000	-	-	-
012500100100	12020606	Sales of Bills of Entries/ Application Forms	6,000,000	-	-	-
012500100100	12020705	Hire of Conference Hall	1,000,000	-	-	-
		TOTAL	8,777,000	80,000	42,000	122,000
014000100100		OFFICE OF THE AUDITOR GENERAL			-	
014000100100	12020430	Professional Registration Fees	2,000,000	-	-	-
		TOTAL	2,000,000	-	-	-
014000200100		LOCAL GOVERNMENT AUDIT DEPARTMENT			-	
014000200100	12020499	Other Fees	150,000	146,000	48,000	194,000
		TOTAL	150,000	146,000	48,000	194,000
014700100100		CIVIL SERVICE COMMISSION			-	
014700100100	12020606	Sales of Bills of Entries/ Application Forms	2,756,000	330,000	330,000	660,000
		TOTAL	2,756,000	330,000	330,000	660,000
014800100100		STATE INDEPENDENT ELECTORAL COMMISSION			-	
014800100100	12020606	Sales of Bills of Entries/Application forms	-	-	-	-
		TOTAL	-	-	-	-
014700200100		LOCAL GOVERNMENT SERVICE COMMISSION			-	
014700200100	12020606	Sales of Bills of Entries/ Application Forms	294,000	-	-	-
		TOTAL	294,000	-	-	-
021500100100		MIN. OF AGRICULTURE & NATURAL RESOURCES			-	
021500100100	12020450	Inspection Fees	4,000,000	-	-	-
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000	-	-	-
021500100100	12020616	Sales of Fertilizer	264,800,000	19,864,000	5,900,000	25,764,000
021500100100	12020117	Dried fish and meat license	-	-	-	-
021500100100	12020118	Pet Dog license	-	-	-	-
021500100100	12020119	Fishing permit license	-	-	-	-
021500100100	12020121	Hunting permit license	-	-	-	-

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DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
021500100100	12020122	Produce buyer license	-	-	-	-
021500100100	12020136	Health Facilities Licenses	-	-	-	-
021500100100	12020149	Animal import license	-	-	-	-
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	-	-	-
021500100100	12020446	Agricultural/Veterinary Services Fees	-	-	-	-
021500100100	12020609	Proceed from sales of farm produce	-	-	-	-
021500100100	12020461	Agricultural show fees	-	-	-	-
021500100100	12020605	Sale of Vaccines (animal)	-	-	-	-
021500100100	12020609	Proceed from sales of farm produce	-	-	-	-
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-	-	-
021500100100	12021007	Animal Traction Repayment	-	-	-	-
		TOTAL	270,800,000	19,864,000	5,900,000	25,764,000
021500100200		MODERN ABATTIOR			-	
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	2,000,000	70,000	-	70,000
		TOTAL	2,000,000	70,000	-	70,000
021510200100		AGRICULTURAL DEVELOPMENT PROGRAMME			-	
021510200100	12020720	Earning from Hire of Tractor/Harvesters	3,000,000	-	-	
021510200100	12020150	Registration of Agro Chemical Shops	-		-	
021510200100	14030202	International Loans/Borrowings From Other Gover	20,000,000	-	-	
021510200100	12020446	Agricultural/Veterinary Services Fees	-		-	
021510200100	12020608	Sales of Improved Seeds/Chemicals	2,000,000	-	-	
021510200100	14030203	International Loans/Borrowings From Other Entitie	-		-	
021510200100	14030202	International Loans/Borrowings From Other Gover	-		-	
021510200100	12020708	Earnings From Agricultural Produce	5,000,000	-	-	
021510200100	12020126	Tractor Hiring Service	-		-	
		TOTAL	30,000,000	-	-	-
021511000100		FERTILIZER BLENDING PLANT GUJBA			-	
021511000100	12020616	Sales of Fertilizer	-	-	-	
		TOTAL	-	-	-	
022000100100		MINISTRY OF FINANCE			-	
022000100100	12020604	Sales of Stores	2,150,000		-	

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DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
022000100100	12020611	Proceeds from Sales of Government Vehicles	20,000,000	670,000	9,084,000	9,754,000
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	29,041,117	-	12,111,047
022000100100	12021006	Refunds	200,000,000	48,556,328	22,403,409	70,959,737
022000100100	12020802	Rent on Government Office	-	-	-	-
022000100100	12021008	Furniture Loan Repayment	75,000,000	21,455,412	-	7,126,408
022000100100	12020805	Lease Rentals	200,000,000	-	-	-
022000100100	12020803	Rent on Government Building	-	4,500,000	-	4,500,000
022000100100	12020906	Rent on Government Properties (others Rents)	165,825,000	-	-	-
		TOTAL	762,975,000	104,222,857	12,249,954	116,472,811
022000800100		BOARD OF INTERNAL REVENUE			-	
022000800100	12010101	Pay As You Earn	2,554,476,805	668,449,159	473,464,238	1,141,913,397
022000800100	12010104	Direct Assessment Tax	4,357,500	1,697,111	1,003,406	2,700,517
022000800100	12010105	Stamp Duty Tax	30,000,000	-	-	-
022000800100	12010106	Withholding Tax	400,000,000	79,070,842	44,431,690	123,502,532
022000800100	12010107	Property Tax	5,000,000	-	-	-
022000800100	12010199	Other Direct Charges Tax	5,000,000	-	-	-
022000800100	12020132	Motor Vehicle Licenses	15,000,000	6,344,460	3,096,250	9,440,710
022000800100	12020133	Drivers' Licenses	12,000,000	4,584,000	2,424,000	7,008,000
022000800100	12020137	Trade Permit Licenses	300,000	19,800	14,650	34,450
022000800100	12020139	Taxi Registration (Side Badge) Licenses	500,000	150,300	47,950	198,250
022000800100	12020140	Conductor's Badge Licenses	500,000	88,775	32,900	121,675
022000800100	12020141	Driving Test Licenses	200,000	-	-	-
022000800100	12020142	Driver's Badge Licenses	300,000	94,025	33,600	127,625
022000800100	12020143	Learner's Permit Licenses	800,000	348,500	-	275,500
022000800100	12020146	Vehicle Registration	3,000,000	1,628,875	1,747,175	3,376,050
022000800100	12020147	Vehicle Plate Number	15,000,000	6,264,000	2,999,500	9,263,500
022000800100	12020131	N/A	1,000,000	-	-	-
022000800100	12020445	Change of Ownership Fees	300,000	190,000	50,000	240,000
022000800100	12020154	Hackney Permit Licenses	-	-	393,500	393,500
022000800100	12020499	Other Fees	200,000	27,500	22,500	50,000
022000800100	12020496	Proof of ownership Fees	-	131,575	-	225,975

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CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
022000800100	12020599	Miscellaneous Fines	300,000	97,200	10,000	107,200
		TOTAL	3,048,234,305	769,186,122	529,495,859	1,298,776,381
022200100100		MIN. OF COMMERCE, INDUSTRIES & TOURISM			-	
022200100100	12020712	Earnings From Registration of Trainees	15,000,000	-	-	
022200100100	12020449	Business/Trade Operation fee	-	2,580,800	862,000	3,442,800
022200100100	12021012	Small Scale Loan Repayments	-	-	40,000	40,000
022200100100	12020499	Other Fees	-	24,800,000	31,933,254	56,733,254
		TOTAL	15,000,000	27,380,800	32,835,254	60,216,054
022205100100		SMALL SCALE & INDUSTRIES			-	
022205100100	12021006	Refunds	2,000,000	31,000		31,000
		TOTAL	2,000,000	31,000	-	31,000
022205200100		STATE HOTELS BOARD			-	
022205200100	12020710	Earnings From Guest Houses	2,000,000	5,000,000	309,750	5,309,750
		TOTAL	2,000,000	5,000,000	309,750	5,309,750
022201800100		YOBE INVESTMENT COMPANY			-	
022201800100	12020906	Rent on Government Properties	-	25,000,000	-	25,000,000
		TOTAL	-	25,000,000	-	25,000,000
023400100100		MINISTRY OF WORKS AND TRANSPORTS			-	
023400100100	12020450	Inspection Fees	33,000		-	
023400100100	12020480	Road Cut Fees	300,000	-	-	
023400100100	12020703	Earnings From Hire of Plants & Equipment	7,000,000	2,662,000	3,571,000	6,233,000
023400100100	12020704	Earnings From the use of Government Vehicles	2,500,000	-	520,000	520,000
023400100100	12020714	Earning from VIO Charges	1,000,000	17,000	-	17,000
023400100100	12020711	Earnings From Commercial Activities	70,000		-	
023400100100	12020508	Road Cut Fines	200,000		-	
023400100100	12020145	Vehicle Registration Weighting Licenses	-	-	76,750	76,750
023400100100	12020146	Vehicle Registration	50,000	23,750	89,250	113,000
023400100100	12020148	Certificate of Road Worthiness	5,000,000	1,488,375	762,750	2,251,125
023400100100	12020719	Workshop Earnings	200,000		-	
023400100100	12020509	Road traffic offence fines	200,000	98,000	-	98,000
023400100100	12020499	Other Fees	-	190,000	60,000	250,000

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CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
		TOTAL	16,353,000	4,479,125	5,079,750	9,558,875
023400100100		YOBE TRANSPORT CORPORATION			-	
023400100100	12020704	Earning from Use of Government Vehicle	3,000,000	605,000	-	605,000
		TOTAL	3,000,000	605,000	-	605,000
025200100100		MINISTRY OF WATER RESOURCES			-	
025200100100	12020703	Earning from hire of plants /Equipment	-	-	-	
025200100100	12021005	House Refurbishing Loan Repayment	-	-	4,131,944	4,131,944
		TOTAL	-	-	4,131,944	4,131,944
025210200100		WATER CORPORATION			-	
025210200100	12020456	Water rate/Tariff Fees	18,000,000	-	4,200,000	4,200,000
025210200100	12020614	Sales of Government Buildings	5,000,000	-	-	
		TOTAL	23,000,000	-	4,200,000	4,200,000
025301000100		HOUSING AND PROPERTY DEVELOPMENT			-	
025301000100	12020614	Sales of Government Buildings	5,000,000	8,569,979	11,121,540	19,691,519
025301000100	12020453	Application fees	-	327,500		327,500
025301000100	12020477	C of O Processing Fees	-	254,000		254,000
025301000100	12020903	Rent and premium on the allocations of land	-	58,000		58,000
025301000100	12020499	Other Fees	-		-	
		TOTAL	5,000,000	9,209,479	11,121,540	20,331,019
025300100100		MINISTRY OF LAND AND HOUSING			-	
025300100100	12020447	Land Use Fees	4,000,000		-	
025300100100	12020499	Other Fees	2,000,000		-	
025300100100	12020437	Deeds Registration Fees	5,000,000	75,000	-	75,000
025300100100	12020462	Document Registration	830,000		-	
025300100100	12020438	Survey/Planning/Building Fees	415,000		-	
025300100100	12020453	Application Fees	2,000,000	155,500	321,500	477,000
025300100100	12020460	Change of Purpose	200,000		-	
025300100100	12020477	C of O Processing Fees	3,990,000	50,000	15,000	65,000
025300100100	12020617	Sales of Maps	10,166,000		-	
025300100100	12020625	Sales of Building Plan	166,000		-	
025300100100	12020907	Rent Surface Mining/Sand/Laterite	415,000		-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
025300100100	12020614	Sales of Government Buildings	30,000,000	5,221,692		5,221,692
025300100100	12020475	Valuation Fees	-		-	
025300100100	12021005	Housing Refurbishing Loan Repayment	-	8,312,943	8,119,000	16,431,944
025300100100	12020903	Rents & Premium on the Allocation of Land	-	17,000	-	617,000
		TOTAL	59,182,000	13,832,135	8,455,500	22,887,635
031800100100		JUDICIAL SERVICE COMMISSION			-	
031800100100	12020453	Application Fees	800,000	-	-	
		TOTAL	800,000	-	-	
032600100100		MINISTRY OF JUSTICE				
032600100100	12020455	Vetting Fees	200,000,000	225,439,316	169,768,172	395,207,488
032600100100	12020501	Court Order Fines	600,000	30,600	290,580	321,180
032600100100	12020487	Refuse Collection and Disposal Fees	400,000		-	-
032600100100	12020401	Court Fees	-	2,130	2,770	4,900
032600100100	12020468	Signing of Forms Fees	-	-	30,000	30,000
032600100100	12020481	Filing Fees	-	-	10,236	10,236
		TOTAL	201,000,000	225,472,046	170,101,758	395,573,804
032605100100		HIGH COURT OF JUSTICE				
032605100100	12020466	Letter of Administration Fees	3,500,000	322,100	426,796	748,896
032605100100	12020467	Probate Fees	2,000,000	27,000	514,314	541,314
032605100100	12020501	Court Order Fines	2,000,000	485,599	255,000	740,599
032605100100	12020401	Court Fees	800,000	11,600	75,555	87,155
032605100100	12020426	Court Sermons Fees	300,000		-	
032605100100	12020481	Filing Fees	5,200,000	370,330	112,106	482,436
032605100100	12020465	Affidavits	3,000,000	46,800	8,000	54,800
032605100100	12020468	Signing of Forms Fees	700,000	78,500	9,500	88,000
032605100100	12020505	Counter Affidavits	200,000		-	
032605100100	12020504	Certificate of Judgment	200,000		-	
032605100100	12020418	Marriage/Divorce Fees	300,000	16,000	6,500	22,500
032605100100	12020601	Sales of Journal & Publications	100,000	-	-	
032605100100	12020504	Certificate of Judgment	100,000		-	
032605100100	12020499	Other Fees	150,000	-	-	

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

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
		TOTAL	18,550,000	1,357,929	1,407,771	2,765,700
032605200100		AREA COURT DIVISION				
032605200100	12020401	Court Fees	1,000,000	-	-	
		TOTAL	1,000,000	-	-	
032605300100		SHARIA COUR OF APPEAL				
032605300100	12020401	Court Fees	675,000	-	-	
		TOTAL	675,000	-	-	
051300100100		MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.				
051300100100	12010199	Other Direct Tax	600,000	63,500	-	63,500
		TOTAL	600,000	63,500	-	63,500
051300100200		YOBE STATE SPORTS COUNCIL				
051300100200	12020499	Other Fees	1,350,000	35,000	10,000	45,000
		TOTAL	1,350,000	35,000	10,000	45,000
051300100300		YOBE STATE DESERT STARS				
051300100300	12020486	Stadium Gate Fees	1,500,000	-	-	
		TOTAL	1,500,000	-	-	-
051700100100		MINISTRY OF EDUCATION				
051700100100	12020803	Rent on Government Buildings	36,000,000	-	-	
		TOTAL	36,000,000	-	-	-
051700800100		LIBRARY BOARD				
051700800100	12020506	Lost and Replacement fines	-	-	-	
		TOTAL	-	-	-	-
051701800100		MAI IDRIS ALOOMA POLYTECHNIC GEIDAM				
051701800100	12020606	Sales of Bills of Entries/ Application Forms	250,000	-	-	
051701800100	12020452	School/Tuition/Examination Fees	3,000,000	-	-	
051701800100	12020441	Laboratory Fees	1,200,000	-	-	
051701800100	12020499	Other Fees	800,000	-	-	
		TOTAL	5,250,000	-	-	
051702100100		YOBE STATE UNIVERSITY DAMATURU				
051702100100	12020607	Sales of Consultancy Registration Forms	9,640,000	-	-	
051702100100	12020452	School/Tuition/Examination Fees	241,360,000	-	-	

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

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
		TOTAL	251,000,000	-	-	
051705600100		SCHOLARSHIP BOARD			-	
051705600100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000	-	-	
		TOTAL	4,000,000	-	-	
051706500100		UMAR SULEIMAN COLLEGE OF EDUC. GASHUA			-	
051706500100	12020452	School/Tuition/Examination Fees	5,000,000	-	-	
051706500100	12020452	School/Tuition/Examination Fees	2,000,000	-	-	
051706500100	12020452	School/Tuition/Examination Fees	20,000,000	-	-	
051706500100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000	-	-	
051706500100	12020707	Earnings From Medical Services	3,000,000	-	-	
051706500100	12020701	Earnings From Consultancy Services	5,000,000	-	-	
051706500100	12021103	Other Investment Income	7,000,000	-	-	
		TOTAL	46,000,000	-	-	
051706600100		COLLEGE OF ADMIN. AND BUSINESS STUDIES			-	
051706600100	12020453	Application Fees	2,500,000	-	-	
051706600100	12020712	Earnings From Registration of Trainee	15,196,000	-	-	
		TOTAL	17,696,000	-	-	
051706700100		COLLEGE OF AGRIC GUJBA			-	
051706700100	12020452	School/Tuition/Examination Fees	7,560,000	-	-	
051706700100	12020606	Sales of Bills of Entries/ Application Forms	613,200	-	-	
		TOTAL	8,173,200	-	-	
051706800100		YOBE STATE COLLEGE OF LEGAL & ISLAMIC STUDIES			-	
051706800100	12020452	School/Tuition/Examination Fees	5,000,000	-	-	
051706800100	12020606	Sales of Bills of Entries/ Application Forms	1,200,000	-	-	
		TOTAL	6,200,000	-	-	
052100100100		MINISTRY OF HEALTH				
052100100100	12020134	Patent Medicine & Drug Stores Licenses	2,500,000	-	-	
052100100100	12020136	Health Facilities Licenses	200,000	-	-	
		TOTAL	2,700,000	-	-	
052110200100		HOSPITAL MANAGEMENT BOARD				
052110200100	12020441	Laboratory Fees	2,400,000	176,400	-	176,400

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

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
052110200100	12020507	Loss of Gate Pass Fines	33,000	100,000	-	100,000
052110200100	12020707	Earnings From Medical Services	7,540,000	-	293,400	293,400
052110200100	12020710	Earnings From Guest Houses	-	-	155,650	155,650
		TOTAL	9,973,000	276,400	449,050	725,450
052110200200		YOBE STATE UNIVERSITY TEACHING HOSPITAL			-	
052110200200	12020612	Proceeds From Sales of Drugs and Medications	130,000,000	-	-	
052110200200	12020702	Earnings From Laboratory Services	10,000,000	-	1,111,997	1,111,997
		TOTAL	140,000,000	-	1,111,997	1,111,997
052110400100		SHEHU SULE COLLEGE OF NURSING			-	
052110400100	12020606	Sales of Bills of Entries/ Application Forms	800,000	-	-	
		TOTAL	800,000	-	-	
052110600100		COLLEGE OF HEALTH & TECHNOLOGY NGURU			-	
052110600100	12020452	School/Tuition/Examination Fees	8,232,000	-	-	
052110600100	12020606	Sales of Bills of Entries/ Application Forms	900,000	-	-	
		TOTAL	9,132,000	-	-	
053500100100		MINISTRY OF ENVIRONMENT			-	
053500100100	12020138	Reg./Renewal of Private Refuse Collectors	-	-	-	
053500100100	12020502	Firewood Trafficking Fines	500,000	122,000	-	122,000
053500100100	12020503	Refuse Collection and Disposal Fines	-	-	-	
053500100100	12020511	Forest Offence Fines	500,000	50,000	-	50,000
053500100100	12020436	Bill Board Advertisement Fees	500,000	-	-	
053500100100	12020449	Business/Trade Operating Fees	1,000,000	1,555,500	465,000	2,020,500
053500100100	12020451	Timber & Forest Fees	100,000	-	-	
053500100100	12020454	Parking Fees	100,000	-	-	
053500100100	12020471	Reg./Renewal of Environmental Dump Site	100,000	-	-	
053500100100	12020431	Environmental Impact Assessment Fees	-	-	-	
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	1,000,000	-	-	
053500100100	12020450	Inspection fee	-	1,912,600	1,019,000	2,931,600
		TOTAL	3,800,000	3,640,100	1,484,000	5,124,100
		TOTAL IGR	5,126,384,505	1,220,712,367	807,245,348	2,028,652,115

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

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	APPROVED BUDGET	ACTUAL	ACTUAL	TOTAL
ADMIN	ECON		2019	JAN-MAR 2019	APRIL-JUNE 2019	JAN-JUNE 2019
			₦	₦	₦	₦
	1302	CAPITAL RECEIPTS		-	-	
	130203	Internal Grants			-	
	13020301	State and LG Joint Projects	2,000,000,000		-	
	13020301	UBE Matching Grants	1,473,000,000		-	
	13020301	FGN Grant for SDG	250,000,000		-	
		Sub-Total Internal Grant	3,723,000,000	-	-	
		External Grants			-	
	14030201	BESDA	915,000,000		-	
	14030201	YESSO (IDA)	10t		-	
	14030201	SLOGOR	10t		-	
	14030201	DLI (WORLD BANK)	2,897,500,000		-	
	14030201	EU	10t		-	
	14030201	MCRP	10t		-	
		Total External Grant	3,812,500,000	-	-	
	14030201	FADAMA III	10t		-	
	14030201	IFAD	10t		-	
	14030201	NPFS	10t		-	
		TOTAL GRANTS	7,535,500,000	-	-	
		Other Receipts			-	
14020201	12021006	Refunds	1,000,000,000		-	
14020202	12020611	Proceed from Sales of Government Vehicles	15,000,000		-	
		TOTAL	1,015,000,000	-	-	
		Internal Loans			-	
14030302		Budget Support Facility (Balance)	700,000,000	700,000,000	-	700,000,000
14030302		Capital Market Issuances	1,433,000,000	-	-	
		TOTAL	2,133,000,000	700,000,000	-	700,000,000

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

SUMMARY OF EXPENDITURE									
ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-JUNE 2019						
		₦	₦	₦	₦	₦	₦	₦	₦
011100100100	Government House	223,123,000	204,665,168	2,000,000,000	1,548,931,377	-	-	2,223,123,000	1,753,596,545
011100100200	Deputy Governor'S Office	-	-	360,000,000	192,736,000	-	-	360,000,000	192,736,000
011100100300	Special Adviser On Budget	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100100400	Special Adviser On Education	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100100500	Special Adviser On Finance	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100100600	Special Adviser On Justice	-	1,220,712,367	3,000,000	1,500,000	-	-	3,000,000	1,222,212,367
011100100700	Special Adviser On Local Govt	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100100800	Special Adviser On Land And Housing	-	600,000,000	3,000,000	1,500,000	-	-	3,000,000	601,500,000
011100100900	Special Adviser On Political	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100101000	Special Adviser On Security	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100101100	Special Adviser On Works	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100101200	Special Adviser On Health	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100101300	Special Adviser On Agriculture	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100101400	Special Adviser On Religious Matters	-	-	3,000,000	1,500,000	-	-	3,000,000	1,500,000
011100500100	Sustainable Development Goals	-	-	62,725,500	12,750,000	427,975,000	121,802,950	490,700,500	134,552,950
011100800100		-	-	470,000,000	134,858,851	-	-	470,000,000	134,858,851
011101000100	Bureau On Public Procurement	-	-	75,200,000	4,883,619	70,000,000	48,000,000	145,200,000	52,883,619
011101300100	Office Of The Secretary To The State	593,412,000	213,401,725	1,866,720,000	1,477,272,231	1,799,000,000	1,073,616,503	4,259,132,000	2,764,290,459
011101300200	Unicef Coordinator	-	-	600,000	300,000	-	-	600,000	300,000
011101300300	Landscape Unit	-	-	300,000	150,000	-	-	300,000	150,000
011101300400	Nattional Volunteer Unit	-	-	120,000	60,000	-	-	120,000	60,000
011101300500	Maintenance Unit	-	-	300,000	150,000	-	-	300,000	150,000
011102100100	Lagos Liaison Office	-	-	2,400,000	1,200,000	-	-	2,400,000	1,200,000
011102100200	Kaduna Liaison Office	-	-	6,000,000	3,000,000	-	-	6,000,000	3,000,000
011102100300	Abuja Liaison Office	-	-	21,600,000	10,800,000	-	-	21,600,000	10,800,000
011102100400	Maiduguri Liaison Office	-	-	2,400,000	1,200,000	-	-	2,400,000	1,200,000
011103300100	Yosaca	-	-	84,200,000	4,534,500	25,000,000	15,000,000	109,200,000	19,534,500
011103500100	Local Government Pension Board	20,206,000	6,690,079	900,000	281,250	5,000,000	-	26,106,000	6,971,329
011103700100	Pilgrims Service Commision	37,668,000	13,775,093	401,533,000	332,744,094	135,000,000	-	574,201,000	346,519,187
011200300100	State House Of Assembly	626,842,000	133,672,919	1,728,000,000	702,351,327	1,032,000,000	8,020,000	3,386,842,000	844,044,247
011200400100	House Of Assembly Service Commiss	12,814,000	3,944,746	151,840,000	10,875,000	-	-	164,654,000	14,819,746
012300100100	Ministry Of Information & Culture	97,501,000	44,625,199	47,300,000	23,320,000	429,000,000	70,625,906	573,801,000	138,571,105
012300300100	Yobe State Television (YTV)	118,002,000	44,478,721	22,297,000	5,330,000	95,000,000	-	235,299,000	49,808,721
012300400100	Yobe Broadcasting Corporation (YBC	108,768,000	44,289,052	32,373,000	2,484,000	72,000,000	-	213,141,000	46,773,052
012301300100	Yobe State Printing Corporation	30,772,000	10,307,830	8,154,000	3,500,000	109,600,000	500,000	148,526,000	14,307,830
012305700100	Council For Atrs And Culture	50,304,000	21,845,874	7,642,000	1,125,000	22,000,000	-	79,946,000	22,970,874

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

SUMMARY OF EXPENDITURE									
ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-JUNE 2019						
		₦	₦	₦	₦	₦	₦	₦	₦
012400700100	Fire Service Board	148,418,000	67,682,619	18,650,000	5,400,000	125,000,000	4,540,000	292,068,000	77,622,619
012500100100	Office Of The Head Of Service	258,032,000	114,284,992	724,000,000	372,153,479	640,000,000	301,095,852	1,622,032,000	787,534,324
014000100100	Office Of The State Auditor General	56,252,000	26,548,401	88,400,000	39,900,495	30,000,000	-	174,652,000	66,448,896
014000200100	Local Government Audit Department	75,794,000	34,759,864	27,812,000	4,350,000	36,000,000	-	139,606,000	39,109,864
014700100100	Civil Service Commission	41,592,000	18,485,816	34,470,000	12,755,000	20,000,000	-	96,062,000	31,240,816
014700200100	Local Government Service Commissio	41,806,000	11,700,756	28,400,000	900,000	23,706,000	-	93,912,000	12,600,756
014800100100	State INEC	9,873,000	2,054,128	3,000,000	1,500,000	100,000,000	6,278,000	112,873,000	9,832,128
016200100100	Ministry Of Religious Affairs	104,245,000	41,307,555	164,484,000	46,172,000	75,000,000	30,635,500	343,729,000	118,115,055
016200100200	Yobe State Mosque And Islamic Cent	54,000,000	27,000,000	600,000	300,000	-	-	54,600,000	27,300,000
021500100100	Min. Of Agriculture & Natural Resour	940,636,000	516,731,846	1,280,000,000	6,000,000	479,000,000	9,950,000	2,699,636,000	532,681,846
021500100200	Modern Abattoir	-	-	23,600,000	150,000	49,000,000	-	72,600,000	150,000
021500100300	Pilot Livestock	-	-	59,250,000	6,000,000	142,750,000	-	202,000,000	6,000,000
021500100400	Irrigation Programme	-	-	-	-	830,000,000	82,594,717	830,000,000	82,594,717
021510200100	Agricultural Development Programm	264,518,000	86,743,103	12,000,000	6,000,000	231,000,000	-	507,518,000	92,743,103
021511000100	Fertilizer Blending Plant Gujba	-	-	4,500,000	1,050,000	20,000,000	6,781,187	24,500,000	7,831,187
022000100100	Ministry Of Finance	563,325,000	261,048,497	259,000,000	96,889,214	98,000,000	19,948,950	920,325,000	377,886,661
022000100200	Consolidated Revenue Fund Charges	-	-	5,880,000,000	3,681,339,844	-	-	5,880,000,000	3,681,339,844
022000100300	Miscellaneous	-	-	1,547,872,000	622,256,951	-	-	1,547,872,000	622,256,951
022000100400	Efficiency Unit	-	-	-	-	-	-	-	-
022000200100	Debt Management Office (DMO)	-	-	300,000	150,000	-	-	300,000	150,000
022000700100	Office Of The Account General	-	-	25,820,000	7,800,000	-	-	25,820,000	7,800,000
022000700200	Public Finance Management Unit	-	-	300,000	150,000	-	-	300,000	150,000
022000800100	Board Of Internal Revenue	90,366,000	38,291,326	110,000,000	58,681,580	134,000,000	-	334,366,000	96,972,906
022200100100	Min. Of Commerce, Industries & Tou	111,394,000	49,398,115	53,600,000	17,280,000	184,000,000	-	348,994,000	66,678,115
022201800100	Yobe Investment	-	-	-	-	50,000,000	-	50,000,000	-
022205100100	Small Scale & Indusries	12,145,000	7,223,243	6,675,000	1,050,000	29,000,000	-	47,820,000	8,273,243
022205200100	State Hotel Board	19,843,000	8,140,140	-	-	20,000,000	6,000,000	39,843,000	14,140,140
022205900100	Yobe State Micro Finance Bank	3,647,000	394,677	-	-	40,000,000	-	43,647,000	394,677
023400100100	Ministry Of Works & Transport	351,777,000	148,841,450	42,973,000	7,084,000	17,488,000,000	11,105,033,631	17,882,750,000	11,260,959,081
023100100200	Rural Electrification Board	172,930,000	72,469,690	278,316,000	153,048,000	527,000,000	158,619,025	978,246,000	384,136,715
023800100100	Min. Of Budget And Economic Planni	79,214,000	33,521,982	97,000,000	22,000,000	297,000,000	-	473,214,000	55,521,982
023800100200	Budget Monitoring & Inspection	-	-	1,500,000	900,000	-	-	1,500,000	900,000
023800100300	Statistical Department	-	-	1,800,000	750,000	-	-	1,800,000	750,000
023800100400	Donor Coordination	-	-	6,000,000	3,000,000	-	-	6,000,000	3,000,000
023800100500	Yobe State Bureau Of Statistics	-	-	58,000,000	-	35,000,000	-	93,000,000	-
025000100100	Fiscal Responsibility Board	-	-	66,200,000	1,800,000	110,000,000	22,500,000	176,200,000	24,300,000

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

SUMMARY OF EXPENDITURE									
ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-JUNE 2019						
		₦	₦	₦	₦	₦	₦	₦	₦
025200100100	Ministry Of Water Resources	63,110,000	28,585,320	30,000,000	6,000,000	497,000,000	9,917,500	590,110,000	44,502,820
025210200100	Water Corporation	318,041,000	135,815,965	162,166,000	49,799,057	145,000,000	96,165,100	625,207,000	281,780,122
025210300100	Rural Water Supply & Sanitation Age	106,575,000	44,827,258	11,510,000	1,850,000	480,000,000	93,029,960	598,085,000	139,707,218
025300100100	Ministry Of Land & Housing	331,122,000	145,528,919	15,225,000	6,000,000	526,530,000	190,635,103	872,877,000	342,164,022
025301000100	Housing & Property Development	38,935,000	16,590,316	12,100,000	1,050,000	40,000,000	-	91,035,000	17,640,316
031800100100	Judicial Service Commission	125,963,000	18,328,204	44,600,000	1,350,000	208,000,000	-	378,563,000	19,678,204
032600100100	Ministry Of Justice	188,290,000	92,489,353	64,488,000	49,341,789	80,000,000	15,557,894	332,778,000	157,389,035
032600100200	Prerogative Of Mercy	9,490,000	1,602,052	16,700,000	6,200,000	10,000,000	-	36,190,000	7,802,052
032600100300	Rent Tribunal	-	-	1,200,000	600,000	-	-	1,200,000	600,000
032600100400	Sanitation Court	-	-	1,800,000	900,000	-	-	1,800,000	900,000
032600100500	Revenue Court	-	-	480,000	120,000	-	-	480,000	120,000
032605100100	High Courts Of Justice	451,441,000	201,881,413	270,804,000	98,859,999	389,000,000	100,000,000	1,111,245,000	400,741,412
032605100200	Administration Committee Of Justice	-	-	40,000,000	20,000,000	-	-	40,000,000	20,000,000
032605200100	Sharia Court Division	268,254,000	122,116,060	6,000,000	2,700,000	-	-	274,254,000	124,816,060
032605300100	Sharia Court Of Appeal	97,281,000	61,973,084	281,000,000	44,500,000	369,000,000	100,000,000	747,281,000	206,473,084
051300100100	Min. Of Youth, Sport & Social Comm.	259,521,000	110,519,574	121,801,000	8,380,000	250,000,000	-	631,322,000	118,899,574
051300100200	Sports Council	125,155,000	54,188,838	70,000,500	1,050,000	-	-	195,155,500	55,238,838
051300100300	Yobe Desert Stars	112,500,000	43,920,000	150,000,000	62,700,000	-	-	262,500,000	106,620,000
051300200100	Nysc	-	-	300,000	150,000	-	-	300,000	150,000
051400100100	Ministry Of Women Affairs	74,158,000	32,215,284	85,500,000	6,500,000	169,000,000	340,000	328,658,000	39,055,284
051700100100	Ministry Of Education	139,699,000	58,737,048	1,656,494,000	504,946,709	3,289,220,000	1,793,318,085	5,085,413,000	2,357,001,843
051700100200	French And Kanuri Centre	-	-	300,000	150,000	-	-	300,000	150,000
051700100300	Remidial Programme	-	-	450,000	262,500	-	-	450,000	262,500
051700300100	State Universal Basic Education Boar	870,903,000	389,585,745	81,000,000	15,000,000	1,474,000,000	-	2,425,903,000	404,585,745
051700800100	Library Board	74,717,000	31,661,090	6,900,000	1,500,000	53,000,000	30,602,176	134,617,000	63,763,266
051701000100	Agency For Mass Eduction	262,219,000	109,717,857	26,400,000	1,200,000	16,500,000	-	305,119,000	110,917,857
051701800100	Mai Idriss Aloomo Polytechnic Geida	368,518,000	170,553,954	20,000,000	1,500,000	108,000,000	-	496,518,000	172,053,954
051702100100	Yobe State University Damaturu	2,136,005,000	916,122,666	385,000,000	60,000,000	950,000,000	107,378,175	3,471,005,000	1,083,500,841
051703000100	Zonal Inspectorate	-	-	900,000	450,000	-	-	900,000	450,000
051703100100	Arabic And Islamic Education Board	24,208,000	11,418,617	126,050,000	72,377,204	10,000,000	-	160,258,000	83,795,821
051705400100	Teaching Service Board	2,360,500,000	1,042,474,545	194,542,000	65,341,320	119,000,000	13,812,500	2,674,042,000	1,121,628,365
051705500100	Science And Technical School Board	1,193,211,000	482,958,735	87,800,000	15,500,100	205,000,000	68,324,990	1,486,011,000	566,783,825
051705600100	Scholarship Board	27,092,000	11,096,252	11,000,000	1,500,000	602,000,000	113,706,114	640,092,000	126,302,366
051706400100	Education Resource Centre	-	-	1,800,000	750,000	-	-	1,800,000	750,000
051706500100	College Of Education Gashua	1,208,291,000	512,757,965	40,550,000	21,500,000	165,000,000	39,500,000	1,413,841,000	573,757,965
051706600100	College Of Administrative & Bus. Stud	713,839,000	303,242,358	29,900,000	1,500,000	200,000,000	49,160,627	943,739,000	353,902,985

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

SUMMARY OF EXPENDITURE									
ADMIN CODE	ORGANISATION	PERSONNEL		OVERHEAD		CAPITAL		TOTAL EXPENDITURE	
		APPROVED BUDGET 2019	ACTUAL JAN-JUNE 2019						
		₦							
051706700100	College Of Agric Gujba	477,078,000	200,930,444	31,550,000	1,500,000	86,000,000	8,438,950	594,628,000	210,869,394
051706800100	College Of Legal And Islamic Studies	512,909,000	234,163,157	34,000,000	1,500,000	140,000,000	29,342,500	686,909,000	265,005,657
052100100100	Ministry Of Health	978,530,000	259,809,442	446,000,000	149,297,555	2,650,000,000	1,028,230,267	4,074,530,000	1,437,337,264
052100100200	Epidemological Unit	-	-	600,000	300,000	-	-	600,000	300,000
052100100300	Npi Unit	-	-	600,000	300,000	-	-	600,000	300,000
052100300100	Primary Health Care Management Bc	-	-	198,200,000	24,000,000	561,349,000	62,754,812	759,549,000	86,754,812
052110200100	Hospital Management Board	3,710,140,000	1,808,449,086	187,420,000	41,374,020	150,000,000	26,539,000	4,047,560,000	1,876,362,106
052110200200	Yobe State Teaching Hospital Univers	972,392,000	420,551,720	302,000,000	75,580,349	1,495,000,000	309,466,981	2,769,392,000	805,599,049
052110400100	Shehu Sule College Of Nursing	191,867,000	107,254,672	68,000,000	20,386,390	180,000,000	52,281,988	439,867,000	179,923,050
052110600100	College Of Health & Technology Ngu	130,200,000	62,629,295	56,540,000	12,726,000	146,000,000	-	332,740,000	75,355,295
052110700100	Family Support MCHC	-	-	1,500,000	750,000	-	-	1,500,000	750,000
053500100100	Ministry Of Environment	443,595,000	211,454,110	262,900,000	46,200,000	250,000,000	21,500,000	956,495,000	279,154,110
053505600100	NEAZDP	71,915,000	31,267,302	7,370,000	1,200,000	20,000,000	-	99,285,000	32,467,302
053505700100	Afforestation	-	-	6,200,000	600,000	20,000,000	-	26,200,000	600,000
053511600100	Environmental Protection Agency	292,799,000	137,524,957	100,000,000	28,350,000	130,000,000	-	522,799,000	165,874,957
055100100100	Min. For Local Govt & Chieftaincy Aff	64,663,000	27,544,285	12,000,000	6,000,000	20,000,000	-	96,663,000	33,544,285
055100200100	Emirate Council	233,555,000	111,217,575	-	-	-	-	233,555,000	111,217,575
	TOTAL	25,347,900,000	12,892,741,489	24,062,767,000	11,211,240,804	42,238,630,000	17,451,544,943	91,649,297,000	41,555,527,237
SECTOR PERFORMANCE									
1	Governance	3,740,547,000	3,377,856,571	16,544,212,500	9,477,985,812	5,965,281,000	1,722,563,662	26,250,040,500	14,578,406,045
2	Agriculture	1,205,154,000	603,474,949	1,379,350,000	19,200,000	1,751,750,000	99,325,904	4,336,254,000	722,000,853
3	Works	894,764,000	383,430,375	348,614,000	167,182,000	18,581,530,000	11,454,287,759	19,824,908,000	12,004,900,134
4	Commerce	147,029,000	65,156,175	60,275,000	18,330,000	323,000,000	6,000,000	530,304,000	89,486,175
5	Water	487,726,000	209,228,543	203,676,000	57,649,057	1,122,000,000	199,112,560	1,813,402,000	465,990,159
6	Justice	1,140,719,000	498,390,165	727,072,000	224,571,788	1,056,000,000	215,557,894	2,923,791,000	938,519,847
7	Health	5,983,129,000	2,658,694,215	1,260,860,000	324,714,315	5,182,349,000	1,479,273,047	12,426,338,000	4,462,681,577
8	Education	10,369,189,000	4,475,420,431	2,734,636,000	766,477,833	7,417,720,000	2,253,584,118	20,521,545,000	7,495,482,382
9	Environment	808,309,000	380,246,369	376,470,000	76,350,000	420,000,000	21,500,000	1,604,779,000	478,096,369
10	Youth, Social & Comm. Dev.	571,334,000	240,843,696	427,601,500	78,780,000	419,000,000	340,000	1,417,935,500	319,963,696
	Total	25,347,900,000	12,892,741,489	24,062,767,000	11,211,240,804	42,238,630,000	17,451,544,943	91,649,297,000	41,555,527,237

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
011100100100	GOVERNMENT HOUSE				DETAILS OF RECURRENT EXPENDITURE					
011100100100	02101	70131	23541800	21010101	Consolidated Salary	223,123,000	136,527,761	68,137,407	204,665,168	
011100100100	02101	70111	23541800	21020101	Non Regular Allowances	10,000,000	3,600,000	3,600,000	7,200,000	
011100100100	02101	70111	23541800	22020101	Local Transport And Traveling (Trair	350,000,000	166,285,000	163,806,250	330,091,250	
011100100100	02101	70111	23541800	22020201	Electricity Charges	50,000,000	10,286,595	34,817,983	45,104,578	
011100100100	02101	70111	23541800	22020203	Internet Access Charges	10,000,000	4,144,800	-	4,144,800	
011100100100	02101	70111	23541800	22020205	Water Rates & Charges	5,000,000	1,365,550	-	1,365,550	
011100100100	02101	70111	23541800	22020301	Office Stationaries/Computer Consu	30,000,000	2,326,000	3,900,700	6,226,700	
011100100100	02101	70111	600000000	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	2,650,000	-	2,650,000	
011100100100	02101	70111	23541800	22020309	Uniforms & Other Clothing	5,000,000	2,715,400	-	2,715,400	
011100100100	02101	70111	23541800	22020401	Maintenance Of Motor Vehicle	150,000,000	46,162,950	22,577,500	68,740,450	
011100100100	02101	70111	23541800	22020403	Maintenance Of Office/ Residential I	20,000,000	10,808,200	8,860,117	19,668,317	
011100100100	02101	70111	23541800	22020405	Maintenance Of Plants/Generators	50,000,000	4,380,000	7,070,000	11,450,000	
011100100100	02101	70111	23541800	22020406	Other Maintenance Services	550,000,000	201,682,310	347,510,009	549,192,319	74,863,106
011100100100	02101	70111	23541800	22020601	Security Services	50,000,000	9,687,996	40,312,004	50,000,000	
011100100100	02101	70111	23541800	22020803	Plant / Generator Fuel	250,000,000	25,865,000	39,150,000	65,015,000	- 136,894.00
011100100100		70111	23541800	22021003	Publicity And Advertisement	155,000,000	66,491,408	49,540,286	116,031,693	
011100100100	02101	70111	23541800	22021004	Medical Expenses-Local	100,000,000	38,008,740	55,722,000	93,730,740	
011100100100	02101	70111	23541800	22021007	Welfare Packages	100,000,000	59,163,080	16,441,500	75,604,580	
011100100100	02101	70111	23541800	22021023	Souvenir/Gifts	100,000,000	46,135,000	53,865,000	100,000,000	- 15,000.00
011100100100					TOTAL	2,000,000,000	701,758,028	847,173,349	1,548,931,377	74,711,212
011100100200	DEPUTY GOVERNOR'S OFFICE				DETAILS OF RECURRENT EXPENDITURE					
011100100200	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	80,000,000	12,220,000	9,051,000	21,271,000	
011100100200	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	10,000,000	-	-		
011100100200	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	50,000,000	8,785,000	12,680,000	21,465,000	
011100100200	02101	70111	23510300	22020406	Other Maintenance Services	200,000,000	75,000,000	75,000,000	150,000,000	
011100100200	02101	70111	23510300	22021007	Welfare Packages	10,000,000	-	-		
011100100200	02101	70111	23510300	22021023	Souvenir/Gifts	10,000,000	-	-		
011100100200					TOTAL	360,000,000	96,005,000	96,731,000	192,736,000	
011100100300	SPECIAL ADVISER ON BUDGET				DETAILS OF RECURRENT EXPENDITURE					
011100100300	02101	70111	23541800	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100300	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100300	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
011100100300	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100300					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100100400	SPECIAL ADVISER ON EDUCATION				DETAILS OF RECURRENT EXPENDITURE					
011100100400	02101	70111	23541800	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100400	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100400	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100400	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100400	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100100400	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100400					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100100500	SPECIAL ADVISER ON FINANCE				DETAILS OF RECURRENT EXPENDITURE					
011100100500	02101	70111	23541800	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100500	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100500	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100500	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100500	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100100500	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100500					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100100600	SPECIAL ADVISER ON JUSTICE				DETAILS OF RECURRENT EXPENDITURE					
011100100600	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100600	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100600	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100600	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100600	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100100600	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100600					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100100700	SPECIAL ADVISER ON LOCAL GOVT				DETAILS OF RECURRENT EXPENDITURE					
011100100700	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100700	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100700	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100700	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100700	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100100700	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100700					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100100800	SPECIAL ADVISER ON HOUSING				DETAILS OF RECURRENT EXPENDITURE					

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
011100100800	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100800	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100800	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100800	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100800	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100100800	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100800					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100100900	SPECIAL ADVISER ON POLITICAL				DETAILS OF RECURRENT EXPENDITURE					
011100100900	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100100900	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100100900	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100100900	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100100900	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100100900	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100100900					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100101000	SPECIAL ADVISER ON SECURITY				DETAILS OF RECURRENT EXPENDITURE					
011100101000	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100101000	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100101000	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100101000	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100101000	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100101000	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100101000					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100101100	SPECIAL ADVISER ON WORKS				DETAILS OF RECURRENT EXPENDITURE					
011100101100	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100101100	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100101100	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100101100	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100101100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100101100	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100101100					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100101200	SPECIAL ADVISER ON HEALTH				DETAILS OF RECURRENT EXPENDITURE					
011100101200	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100101200	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100101200	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
						₦	₦	₦	₦	
011100101200	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100101200	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100101200	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100101200					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100101300 SPECIAL ADVISER ON AGRICULTURE					DETAILS OF RECURRENT EXPENDITURE					
011100101300	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100101300	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100101300	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100101300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100101300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100101300	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100101300					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100101400 SPECIAL ADVISER ON RELIGIOUS MATI					DETAILS OF RECURRENT EXPENDITURE					
011100101400	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	800,000	200,000	200,000	400,000	
011100101400	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
011100101400	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
011100101400	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
011100101400	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
011100101400	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011100101400					TOTAL	3,000,000	750,000	750,000	1,500,000	
011100500100 SDGs					DETAILS OF RECURRENT EXPENDITURE					
011100500100	02101	70133	23541800	22020104	International Transport And Travelin	867,500	216,875	216,875	433,750	
011100500100	02101	70133	23541800	22020301	Office Stationaries/Computer Consu	775,000	193,750	193,750	387,500	
011100500100	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,025,500	-	-	-	
011100500100	02101	70133	23541800	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
011100500100	02101	70133	23541800	22020406	Other Maintenance Services	30,000,000	5,700,000	5,700,000	11,400,000	
011100500100	02101	70133	23541800	22020501	Workshops & Training –Local	175,000	43,750	43,750	87,500	
011100500100	02101	70133	23541800	22020703	Legal Services	10,000,000	-	-	-	
011100500100	02101	70133	23541800	22020801	Motor Vehicle Fuel	527,500	131,875	131,875	263,750	
011100500100	02101	70133	23541800	22020803	Plant / Generator Fuel	35,000	8,750	8,750	17,500	
011100500100	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	20,000	5,000	5,000	10,000	
011100500100	02101	70133	23541800	22021004	Medical Expenses-Local	150,000	37,500	37,500	75,000	
011100500100					TOTAL	62,725,500	6,375,000	6,375,000	12,750,000	
011100500100 SDGs					DETAILS OF CAPITAL EXPENDITURE					

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
011100500100	03101	70733	23541800	23020106	Construction/Provision Of Hospitals,	140,481,000	19,556,592	-	19,556,592	Construction and wall fencing of Maternal Health Clinics at Maisandari, Guya, Bumsa and Mazagane
011100500100	03101	70733	23541800	23030105	Rehabilitation/Repairs - Hospital/ He	200,618,000	45,266,454	-	45,266,454	Renovation of Maternal Health Clinic at Dufuna, Bumsa, Mazagane, Maskandare, Ngirbuwa, Gwio-Kura,Geidam etc
011100500100	03101	70733	23541800	23010122	Purchase Of Health/ Medical Equipm	55,085,000	32,663,904	-	32,663,904	Procurement of drugs and other consumerbles for health facilities
011100500100	03101	70733	23541800	23050103	Monitoring And Evaluation	31,791,000	24,316,000	-	24,316,000	Monitoring of projects
011100500100					TOTAL CAP	427,975,000	121,802,950	-	121,802,950	
011100800100	SEMA				DETAILS OF RECURRENT EXPENDITURE					
011100800100	02101	70133	23510300	22020101	Local Transport And Traveling (Trair	5,010,000	2,100,000	-	2,600,000	
011100800100	02101	70133	23510300	22020102	Local Transport And Traveling (Othe	500,000	125,000	175,000	300,000	
011100800100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	665,000	166,250	171,250	337,500	
011100800100	02101	70133	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,500,000	-	-	-	
011100800100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	200,000	50,000	100,000	150,000	
011100800100	02101	70133	23510300	22020501	Workshops & Training –Local	250,000	62,500	137,500	200,000	
011100800100	02101	70133	23510300	22020604	Special Services	460,000,000	37,693,130	93,065,721	130,758,851	
011100800100	02101	70133	23510300	22020801	Motor Vehicle Fuel	325,000	81,250	81,250	162,500	
011100800100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,250	6,250	12,500	
011100800100	02101	70133	23510300	22021003	Publicity And Advertisement	300,000	75,000	75,000	150,000	
011100800100	02101	70133	23510300	22021004	Medical Expenses-Local	200,000	50,000	125,000	175,000	
011100800100	02101	70133	23510300	22030102	Bicycle Advances	25,000	6,250	6,250	12,500	
011100800100	02101	70133	23510300	22040109	Grants To Communities/NGOs	1,000,000	-	-	-	
011100800100					TOTAL	470,000,000	40,415,630	93,943,221	134,858,851	
011101000100	BUREAU ON PUBLIC PROCUREMENT				DETAILS OF RECURRENT EXPENDITURE					
011101000100	02101	70133	23510300	22020101	Local Transport And Traveling (Trair	3,400,000	75,000	75,000	150,000	
011101000100	02101	70133	23510300	22020201	Electricity Charges	300,000	75,000	75,000	150,000	
011101000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	600,000	150,000	150,000	300,000	

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

DETAILS OF EXPENDITURE											
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS	
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE		
					₦	₦	₦	₦			
011101000100	02101	70133	23510300	22020303	News Papers	100,000	25,000	25,000	50,000		
011101000100	02101	70133	23510300	22020306	Printing Of Security Documents	800,000	200,000	200,000	400,000		
011101000100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	800,000	200,000	200,000	400,000		
011101000100	02101	70133	23510300	22020403	Maintenance Of Office/ Residential I	5,000,000	-	-	-		
011101000100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	5,500,000	-	-	-		
011101000100	02101	70133	23510300	22020406	Other Maintenance Services	8,000,000	3,083,619		3,083,619		
011101000100	02101	70133	23510300	22020501	Workshops & Training –Local	50,000,000	-	-	-		
011101000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000		
011101000100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	100,000	100,000	200,000		
011101000100	02101	70133	23510300	22021007	Welfare Packages	200,000	50,000	50,000	100,000		
011101000100					TOTAL	75,200,000	3,983,619	900,000	4,883,619		
011101000100	BUREAU ON PUBLIC PROCUREMENT				DETAILS OF CAPITAL EXPENDITURE						
011101000100	03101	70411	23541800	23010105	Purchase Of Motor Vehicles	30,000,000	30,000,000		30,000,000	Supply of Toyota Prado Jeep for DGs office	
011101000100	03101	70411	23541800	23010113	Purchase Of Computers	4,000,000	-				
011101000100	03101	70411	23541800	23050103	Monitoring And Evaluation	36,000,000	9,000,000	9,000,000	18,000,000	Monitoring of projects	
011101000100					TOTAL CAP	70,000,000	39,000,000	9,000,000	48,000,000		
011101300100	SSGs OFFICE				DETAILS OF RECURRENT EXPENDITURE						
011101300100	02101	70131	23541800	21010101	Consolidated Salary	593,412,000	93,359,195	120,042,530	213,401,725		
011101300100	02101	70111	23541800	22020102	Local Transport And Traveling (Othe	13,000,000	4,316,000	1,755,000	6,071,000		
011101300100	02101	70111	23541800	22020301	Office Stationaries/Computer Consu	13,000,000	3,250,000		6,600,000		
011101300100	02101	70111	23541800	22020308	Field & Camping Materials Supplies	50,000,000	4,310,000	-	4,310,000		
011101300100	02101	70111	23541800	22020401	Maintenance Of Motor Vehicle	24,000,000	2,850,000	5,929,000	8,779,000		
011101300100	02101	70111	23541800	22020404	Maintenance Of Office / It Equipmer	12,000,000	3,000,000	687,200	3,687,200		
011101300100	02101	70111	23541800	22020405	Maintenance Of Plants/Generators	12,000,000	50,000		6,000,000		
011101300100	02101	70111	23541800	22020406	Other Maintenance Services	390,000,000	55,254,350	280,656,700	335,911,050		
011101300100	02101	70111	23541800	22020601	Security Services	900,000,000	402,828,656	390,967,625	793,796,281		
011101300100	02101	70111	23541800	22020803	Plant / Generator Fuel	400,000,000	131,221,350	134,221,350	265,442,700		
011101300100	02101	70111	23541800	22021002	Honorarium & Sitting Allowance	40,000,000	27,440,000	12,535,000	39,975,000	5,200,000	
011101300100	02101	70111	23541800	22040109	Grants To Communities/Ngos	12,720,000	6,700,000	-	6,700,000		
011101300100					TOTAL	1,866,720,000	641,220,356	826,751,875	1,477,272,231	5,200,000	
011101300100	SSGs OFFICE				DETAILS OF CAPITAL EXPENDITURE						

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
011101300100	03101	70111	23510300	23020102	Construction/Provision Of Residential	400,000,000	111,539,594	76,358,109	187,897,703	Construction of residential buildings Govt House, Lagos Liaison Office etc
011101300100	03101	70111	23510300	23050128	Counterpart Fund	300,000,000				
011101300100	03101	70111	23510300	23040101	Tree Planting	10,000,000	-	5,000,000	5,000,000	Purchase of equipt, assorted seedlings to rehabilitate landscape of Gov's Office & SA Office
011101300100	03101	70111	23510300	23010121	Purchase Of Residential Furniture	10,000,000	-			
011101300100	03101	70111	23510300	23010105	Purchase Of Motor Vehicles	600,000,000	240,000,000	321,094,500	561,094,500	Purchase of 20Nos Toyota Hilux 4WD vehicles
011101300100	03101	70111	23510300	23010119	Purchase Of Power Generating Set	25,000,000	-			
011101300100	03101	70111	23510300	23010112	Purchase Of Office Furniture And Fit	20,000,000	-	15,966,100	15,966,100	Installation of furniture and equipment of the constructed 3-Blocks of 2-Bedroom
011101300100	03101	70111	23510300	23010113	Purchase Of Computers	22,000,000	-			
011101300100	03101	70111	23510300	23030101	Rehabilitation/Repairs Of Residential	400,000,000	150,348,150	153,310,050	303,658,200	Renovation of Deputy Governor's official residence
011101300100	03101	70111	23510300	23030102	Rehabilitation/Repairs – Electricity	10,000,000	-			
011101300100	03101	70111	23510300	23050103	Monitoring And Evaluation	2,000,000	-			
011101300100					TOTAL CAP	1,799,000,000	501,887,744	571,728,759	1,073,616,503	
011101300200	UNICEF COORDINATOR				DETAILS OF RECURRENT EXPENDITURE					
011101300200	02101	70111	23510300	22020406	Other Maintenance Services	600,000	150,000	150,000	300,000	
011101300200					TOTAL	600,000	150,000	150,000	300,000	
011101300300	LANSCAPING UNIT				DETAILS OF RECURRENT EXPENDITURE					
011101300300	02101	70111	23510300	22020406	Other Maintenance Services	300,000	75,000	75,000	150,000	
011101300300					TOTAL	300,000	75,000	75,000	150,000	
011101300400	NATIONAL VOLUNTEER UNIT				DETAILS OF RECURRENT EXPENDITURE					
011101300400	02101	70111	23510300	22020406	Other Maintenance Services	120,000	30,000	30,000	60,000	
011101300400					TOTAL	120,000	30,000	30,000	60,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
011101300500 MAINTAINANCE UNIT					DETAILS OF RECURRENT EXPENDITURE					
011101300500	02101	70111	23510300	22020406	Other Maintenance Services	300,000	75,000	75,000	150,000	
011101300500					TOTAL	300,000	75,000	75,000	150,000	
011102100100 LIAISON OFFICE LAGOS					DETAILS OF RECURRENT EXPENDITURE					
011102100100	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	600,000	600,000	1,200,000	
011102100100					TOTAL	2,400,000	600,000	600,000	1,200,000	
011102100200 LIAISON OFFICE KADUNA					DETAILS OF RECURRENT EXPENDITURE					
011102100200	02101	70111	23510300	22020406	Other Maintenance Services	6,000,000	600,000	2,400,000	3,000,000	
011102100200					TOTAL	6,000,000	600,000	2,400,000	3,000,000	
011102100300 LIAISON OFFICE ABUJA					DETAILS OF RECURRENT EXPENDITURE					
011102100300	02101	70111	23510300	22020406	Other Maintenance Services	21,600,000	5,400,000	5,400,000	10,800,000	
011102100300					TOTAL	21,600,000	5,400,000	5,400,000	10,800,000	
011102100400 LIAISON OFFICE MAIDUGURI					DETAILS OF RECURRENT EXPENDITURE					
011102100400	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	300,000	900,000	1,200,000	
011102100400					TOTAL	2,400,000	300,000	900,000	1,200,000	
011103300100 YOSACA					DETAILS OF RECURRENT EXPENDITURE					
011103300100	02101	70740	23541800	22020101	Local Transport And Traveling (Trair	540,000	50,000	50,000	100,000	
011103300100	02101	70740	23541800	22020102	Local Transport And Traveling (Othe	8,000,000	50,000	50,000	100,000	
011103300100	02101	70740	23541800	22020301	Office Stationaries/Computer Consu	440,000	30,000	30,000	60,000	
011103300100	02101	70740	23541800	22020305	Printing Of Non Security Documents	8,000,000	-	-		
011103300100	02101	70740	23541800	22020307	Drugs/Laboratory/Medical Supplies	40,800,000	-	-		
011103300100	02101	70740	23541800	22020311	Food Stuff/Catering Materials Suppli	7,000,000	-	-		
011103300100	02101	70740	23541800	22020401	Maintenance Of Motor Vehicle	260,000	20,000	20,000	40,000	
011103300100	02101	70740	23541800	22020406	Other Maintenance Services	8,000,000	-			
011103300100	02101	70740	23541800	22020501	Workshops & Training –Local	10,295,000	4,234,500	-	4,234,500	
011103300100	02101	70740	23541800	22020801	Motor Vehicle Fuel	400,000	-			
011103300100	02101	70740	23541800	22020901	Bank Charges (Other Than Interest)	125,000	-			
011103300100	02101	70740	23541800	22021004	Medical Expenses-Local	340,000	-			
011103300100					TOTAL	84,200,000	4,384,500	150,000	4,534,500	
011103300100 YOSACA					DETAILS OF CAPITAL EXPENDITURE					
011103300100	03101	70721	23510300	23010122	Purchase Of Health/ Medical Equipm	2,000,000	-			
011103300100	03101	70721	23510300	23050101	Research And Development	5,000,000	-			
011103300100	03101	70721	23510300	23050103	Monitoring And Evaluation	3,000,000	-			

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
011103300100	03101	70721	23510300	23050128	Counterpart Fund	15,000,000	-	15,000,000	15,000,000	Counterpart fund for runing of the Programme
011103300100					TOTAL CAP	25,000,000	-	15,000,000	15,000,000	
011103500100	L.G PENSION BOARD				DETAILS OF RECURRENT EXPENDITURE					
011103500100	02101	70131	23510300	21010101	Consolidated Salary	20,206,000	3,274,241	3,415,838	6,690,079	
011103500100	02101	70131	23510300	22020101	Local Transport And Traveling (Trair	200,000	50,000	12,500	62,500	
011103500100	02101	70131	23510300	22020102	Local Transport And Traveling (Othe	250,000	62,500	15,625	78,125	
011103500100	02101	70131	23510300	22020301	Office Stationaries/Computer Consu	150,000	37,500	9,375	46,875	
011103500100	02101	70131	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	6,250	31,250	
011103500100	02101	70131	23510300	22020604	Special Services	45,000	11,250	2,813	14,063	
011103500100	02101	70131	23510300	22020801	Motor Vehicle Fuel	47,000	11,750	2,938	14,688	
011103500100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	8,000	2,000	500	2,500	
011103500100	02101	70131	23510300	22021004	Medical Expenses-Local	100,000	25,000	6,250	31,250	
011103500100					TOTAL	900,000	225,000	56,250	281,250	
011103500100	L.G PENSION BOARD				DETAILS OF CAPITAL EXPENDITURE					
011103500100	03101	70160	23510200	23010113	Purchase Of Computers	5,000,000	-			
011103500100					TOTAL CAP	5,000,000	-	-	-	
011103700100	PILGRIMS SERVICE COMMISSION				DETAILS OF RECURRENT EXPENDITURE					
011103700100	02101	70131	23541800	21010101	Consolidated Salary	37,668,000	6,816,244	6,958,849	13,775,093	
011103700100	02101	70160	23551900	22020101	Local Transport And Traveling (Trair	2,000,000	200,000	200,000	400,000	
011103700100	02101	70160	23551900	22020102	Local Transport And Traveling (Othe	15,000,000	1,050,000	1,050,000	2,100,000	
011103700100	02101	70160	23551900	22020104	International Transport And Travelin	380,533,000	140,237,450	189,506,644	329,744,094	
011103700100	02101	70160	23551900	22020201	Electricity Charges	3,000,000	-	187,500	187,500	
011103700100	02101	70160	23551900	22020301	Office Stationaries/Computer Consu	200,000	50,000	12,500	62,500	
011103700100	02101	70160	23551900	22020305	Printing Of Non Security Documents	200,000	50,000	12,500	62,500	
011103700100	02101	70160	23551900	22020402	Maintenance Of Office/Residential F	150,000	37,500	9,375	46,875	
011103700100	02101	70160	23551900	22020605	Cleaning And Fumigation Services	100,000	25,000	6,250	31,250	
011103700100	02101	70160	23551900	22020901	Bank Charges (Other Than Interest)	100,000	25,000	6,250	31,250	
011103700100	02101	70160	23551900	22021002	Honorarium & Sitting Allowance	150,000	37,500	9,375	46,875	
011103700100	02101	70160	23551900	22021007	Welfare Packages	100,000	25,000	6,250	31,250	
011103700100					TOTAL	401,533,000	141,737,450	191,006,644	332,744,094	-
011103700100	PILGRIMS SERVICE COMMISSION				DETAILS OF CAPITAL EXPENDITURE					
011103700100	03101	70160	23510300	23010112	Purchase Of Office Furniture And Fit	3,000,000	-			
011103700100	03101	70160	23510300	23010113	Purchase Of Computers	3,000,000	-			

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
011103700100	03101	70160	23510300	23020102	Construction/Provision Of Residentia	90,000,000	-			
011103700100	03101	70160	23510300	23020114	Construction/Provision Of Roads	9,000,000	-			
011103700100	03101	70160	23510300	23020128	Construction Of Other Buildings	30,000,000	-			
011103700100					TOTAL CAP	135,000,000	-			
011200300100	HOUSE OF ASSEMBLY				DETAILS OF RECURRENT EXPENDITURE					
011200300100	02101	70131	23541800	21010101	Consolidated Salary	626,842,000	67,103,859	66,569,061	133,672,919	
011200300100	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	100,000,000	-	4,930,000	4,930,000	
011200300100	02101	70111	23510300	22020102	Local Transport And Traveling (Othe	100,000,000	21,050,000	57,300,000	78,350,000	
011200300100	02101	70111	23510300	22020103	International Transport And Travelin	100,000,000	-			
011200300100	02101	70111	23510300	22020201	Electricity Charges	2,000,000	500,000	500,000	1,000,000	
011200300100	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	10,000,000	-	2,037,000	2,037,000	
011200300100	02101	70111	23510300	22020302	Books	4,000,000	-			
011200300100	02101	70111	23510300	22020303	News Papers	500,000	125,000	125,000	250,000	
011200300100	02101	70111	23510300	22020305	Printing Of Non Security Documents	15,000,000	4,620,000	-	4,620,000	
011200300100	02101	70111	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,000,000	750,000	750,000	1,500,000	
011200300100	02101	70111	23510300	22020309	Uniforms & Other Clothing	33,970,000	-	26,080,000	26,080,000	
011200300100	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	10,000,000	-			
011200300100	02101	70111	23510300	22020405	Maintenance Of Plants/Generators	25,000,000	200,000	200,000	400,000	
011200300100	02101	70111	23510300	22020501	Workshops & Training –Local	30,000,000	-			
011200300100	02101	70111	23510300	22020603	Residential Rent	21,000,000	10,296,831	10,297,716	20,594,547	
011200300100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	10,000,000	-			
011200300100	02101	70111	23510300	22020710	Investigation, Research And Docume	18,000,000	-			
011200300100	02101	70111	23510300	22020799	Other Consultancy Service (N.E.C.)	40,000,000	-			
011200300100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	13,500,000	-			
011200300100	02101	70111	23510300	22020902	Insurance Premium	60,000,000	-			
011200300100	02101	70111	23510300	22021002	Honorarium & Sitting Allowance	886,030,000	153,250,481	385,490,690	538,741,171	
011200300100	02101	70111	23510300	22021003	Publicity And Advertisement	1,000,000	-			
011200300100	02101	70111	23510300	22021007	Welfare Packages	70,000,000	-	20,105,000	20,105,000	
011200300100	02101	70111	23510300	22021013	Promotion (Service Wide)	50,000,000	-			
011200300100	02101	70111	23510300	22021019	Medical Expenses – International	80,000,000	-			
011200300100	02101	70111	23510300	22030107	Furnishing Advances	10,000,000	3,743,610	-	3,743,610	
011200300100	02101	70111	23510300	22040109	Grants To Communities/Ngos	35,000,000	-			
011200300100					TOTAL	1,728,000,000	194,535,921	507,815,406	702,351,327	
011200300100	HOUSE OF ASSEMBLY				DETAILS OF CAPITAL EXPENDITURE					
011200300100	03101	70111	23510300	23020101	Construction/Provision Of Office Bui	10,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
011200300100	03101	70111	23510300	23020105	Construction/Provision Of Water Fac	2,000,000	-	-	-	
011200300100	03101	70111	23510300	23010142	Purchase Of Electrical Equipment	2,000,000	-	-	-	
011200300100	03101	70111	23510300	23010119	Purchase Of Power Generating Set	30,000,000	-	-	-	
011200300100	03101	70111	23510300	23010105	Purchase Of Motor Vehicles	884,000,000	-	-	-	
011200300100	03101	70111	23510300	23010112	Purchase Of Office Furniture And Fit	70,000,000	-	8,020,000	8,020,000	Procurement of office furniture & fittings
011200300100	03101	70111	23510300	23010113	Purchase Of Computers	5,000,000	-	-	-	
011200300100	03101	70111	23510300	23010123	Purchase Of Fire Fighting Equipment	1,000,000	-	-	-	
011200300100	03101	70111	23510300	23010114	Purchase Of Computer Printers	3,000,000	-	-	-	
011200300100	03101	70111	23510300	23010122	Purchase Of Health/ Medical Equipm	2,500,000	-	-	-	
011200300100	03101	70111	23510300	23010128	Purchase Of Security Equipment	5,000,000	-	-	-	
011200300100	03101	70111	23510300	23030121	Rehabilitation/Repairs Of Office Buil	17,500,000	-	-	-	
011200300100					TOTAL CAP	1,032,000,000	-	8,020,000	8,020,000	
011200400100	HOUSE OF ASSEMBLY SERVICE COMMI					DETAILS OF RECURRENT EXPENDITURE				
011200400100	02101	70131	23541800	21010101	Consolidated Salary	12,814,000	1,944,438	2,000,308	3,944,746	
011200400100	02101	70111	23510300	22020101	Local Transport And Traveling (Trair	20,000,000	-	-	-	
011200400100	02101	70111	23510300	22020102	Local Transport And Traveling (Othe	5,000,000	-	-	-	
011200400100	02101	70111	23510300	22020103	International Transport And Travelin	19,940,000	-	-	-	
011200400100	02101	70111	23510300	22020201	Electricity Charges	300,000	50,000	50,000	100,000	
011200400100	02101	70111	23510300	22020301	Office Stationaries/Computer Consu	2,000,000	-	-	-	
011200400100	02101	70111	23510300	22020303	News Papers	100,000	25,000	25,000	50,000	
011200400100	02101	70111	23510300	22020305	Printing Of Non Security Documents	10,000,000	4,675,000	-	4,675,000	
011200400100	02101	70111	23510300	22020309	Uniforms & Other Clothing	4,000,000	-	-	-	
011200400100	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	2,000,000	-	-	-	
011200400100	02101	70111	23510300	22020405	Maintenance Of Plants/Generators	500,000	125,000	125,000	250,000	
011200400100	02101	70111	23510300	22020406	Other Maintenance Services	5,000,000	-	-	-	
011200400100	02101	70111	23510300	22020505	Short Term Courses-Local	80,000,000	4,700,000	-	4,700,000	
011200400100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	500,000	125,000	125,000	250,000	
011200400100	02101	70111	23510300	22020709	Audit Consultancy	500,000	125,000	125,000	250,000	
011200400100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
011200400100	02101	70111	23510300	22021003	Publicity And Advertisement	800,000	-	-	-	
011200400100	02101	70111	23510300	22021007	Welfare Packages	500,000	125,000	125,000	250,000	
011200400100	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
011200400100					TOTAL	151,840,000	10,125,000	750,000	10,875,000	
012300100100	MINISTRY OF INFORMATION					DETAILS OF RECURRENT EXPENDITURE				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
012300100100	02101	70131	23541800	21010101	Consolidated Salary	97,501,000	22,584,006	22,041,194	44,625,199	
012300100100	02101	70133	23510300	22020101	Local Transport And Traveling (Trair	8,000,000	-	520,000	520,000	
012300100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	3,800,000	950,000	950,000	1,900,000	
012300100100	02101	70133	23510300	22020303	News Papers	1,450,000	362,500	362,500	725,000	
012300100100	02101	70133	23510300	22020305	Printing Of Non Security Documents	26,000,000	16,800,000	-	16,800,000	
012300100100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	4,500,000	800,000	800,000	1,600,000	
012300100100	02101	70133	23510300	22020404	Maintenance Of Office / It Equipmer	200,000	50,000	50,000	100,000	
012300100100	02101	70133	23510300	22020501	Workshops & Training –Local	450,000	112,500	112,500	225,000	
012300100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,400,000	350,000	350,000	700,000	
012300100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
012300100100	02101	70133	23510300	22021004	Medical Expenses-Local	1,400,000	350,000	350,000	700,000	
012300100100					TOTAL	47,300,000	19,800,000	3,520,000	23,320,000	
012300100100	MINISTRY OF INFORMATION				DETAILS OF CAPITAL EXPENDITURE					
012300100100	03101	70133	23541800	23010112	Purchase Of Office Furniture And Fit	14,000,000	-			
012300100100	03101	70133	23541800	23010113	Purchase Of Computers	300,000,000	5,508,000	48,652,906	54,160,906	Overhauling of 3Nos Outside Broadcast Vans and equipment
012300100100	03101	70133	23541800	23020101	Construction/Provision Of Office Bui	35,000,000	-	-	-	
012300100100	03101	70133	23541800	23030121	Rehabilitation/Repairs Of Office Buil	20,000,000	-	-	-	
012300100100	03101	70133	23541800	23050101	Research And Development	30,000,000	-	-	-	
012300100100	03101	70133	23541800	23050104	Anniversaries/Celebration	30,000,000	-	16,465,000	16,465,000	To enable the state participate at the 2019 Abuja Carnival
012300100100					TOTAL CAP	429,000,000	5,508,000	65,117,906	70,625,906	
012300300100	YTV				DETAILS OF RECURRENT EXPENDITURE					
012300300100	02101	70131	23541800	21010101	Consolidated Salary	118,002,000	22,129,996	22,348,725	44,478,721	
012300300100	02101	70830	23510300	22020101	Local Transport And Traveling (Trair	100,000	25,000	25,000	50,000	
012300300100	02101	70830	23510300	22020102	Local Transport And Traveling (Othe	1,452,000	663,000	663,000	1,326,000	
012300300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consu	100,000	25,000	25,000	50,000	
012300300100	02101	70830	23510300	22020303	News Papers	156,000	39,000	39,000	78,000	
012300300100	02101	70830	23510300	22020401	Maintenance Of Motor Vehicle	185,400	46,350	46,350	92,700	
012300300100	02101	70830	23510300	22020404	Maintenance Of Office / It Equipmer	76,400	19,100	19,100	38,200	
012300300100	02101	70830	23510300	22020405	Maintenance Of Plants/Generators	2,500,000	625,000	625,000	1,250,000	
012300300100	02101	70830	23510300	22020406	Other Maintenance Services	12,000,000	830,000	-	830,000	
012300300100	02101	70830	23510300	22020503	Conference & Seminars-Local	5,000,000	625,750	625,750	1,251,500	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
012300300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	47,200	11,800	11,800	23,600	
012300300100	02101	70830	23510300	22021004	Medical Expenses-Local	480,000	120,000	120,000	240,000	
012300300100	02101	70830	23510300	22021007	Welfare Packages	200,000	50,000	50,000	100,000	
012300300100					TOTAL	22,297,000	3,080,000	2,250,000	5,330,000	
012300300100	YTV				DETAILS OF CAPITAL EXPENDITURE					
012300300100	03101	70830	23510300	23010108	Purchase Of Buses	25,550,000	-			
012300300100	03101	70830	23510300	23020103	Construction/Provision Of Electricity	20,000,000	-			
012300300100	03101	70830	23510300	23030121	Rehabilitation/Repairs Of Office Buil	26,000,000	-			
012300300100	03101	70830	23510300	23010112	Purchase Of Office Furniture And Fit	23,450,000	-			
012300300100					TOTAL CAP	95,000,000	-	-	-	
012300400100	YBC				DETAILS OF RECURRENT EXPENDITURE					
012300400100	02101	70131	23541800	21010101	Consolidated Salary	108,768,000	22,209,141	22,079,911	44,289,052	
012300400100	02101	70160	23510300	22020101	Local Transport And Traveling (Trair	1,462,500	-			
012300400100	02101	70160	23510300	22020301	Office Stationaries/Computer Consu	525,000	-			
012300400100	02101	70160	23510300	22020303	News Papers	185,000	46,250	46,250	92,500	
012300400100	02101	70160	23510300	22020308	Field & Camping Materials Supplies	500,000	125,000	125,000	250,000	
012300400100	02101	70160	23510300	22020401	Maintenance Of Motor Vehicle	250,000	62,500	62,500	125,000	
012300400100	02101	70160	23510300	22020403	Maintenance Of Office/ Residential I	75,000	18,750	18,750	37,500	
012300400100	02101	70160	23510300	22020404	Maintenance Of Office / It Equipmer	335,000	83,750	83,750	167,500	
012300400100	02101	70160	23510300	22020405	Maintenance Of Plants/Generators	1,525,000	320,000	-	320,000	
012300400100	02101	70160	23510300	22020406	Other Maintenance Services	20,373,000	1,134,000	-	1,134,000	
012300400100	02101	70160	23510300	22020807	Other Fuel/Lubricants	1,067,500	-	320,000	320,000	
012300400100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	50,000	12,500	12,500	25,000	
012300400100	02101	70160	23510300	22020902	Insurance Premium	4,000,000	-			
012300400100	02101	70160	23510300	22021004	Medical Expenses-Local	25,000	6,250	6,250	12,500	
012300400100	02101	70160	23510300	22021008	Subscription To Professional Bodies	2,000,000	-			
012300400100					TOTAL	32,373,000	1,809,000	675,000	2,484,000	-
012300400100	YBC				DETAILS OF CAPITAL EXPENDITURE					
012300400100	03101	70160	23510300	23040101	Tree Planting	10,000,000	-	-	-	
012300400100	03101	70160	23510300	23030109	Rehabilitation/Repairs - Fire Fighting	2,000,000	-	-	-	
012300400100	03101	70160	23510300	23010113	Purchase Of Computers	40,000,000	-	-	-	
012300400100	03101	70160	23510300	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	-	-	
012300400100					TOTAL CAP	72,000,000	-	-	-	
012301300100	PRINTING CORPORATION				DETAILS OF RECURRENT EXPENDITURE					
012301300100	02101	70131	23541800	21010101	Consolidated Salary	30,772,000	5,268,673	5,039,157	10,307,830	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
012301300100	02101	70830	23510300	22020102	Local Transport And Traveling (Other	285,000	71,250	71,250	142,500	
012301300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consu	200,000	50,000	50,000	100,000	
012301300100	02101	70830	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,921,000	123,750	123,750	247,500	
012301300100	02101	70830	23510300	22020401	Maintenance Of Motor Vehicle	2,628,000	2,450,000	-	2,450,000	
012301300100	02101	70830	23510300	22020405	Maintenance Of Plants/Generators	200,000	50,000	50,000	100,000	
012301300100	02101	70830	23510300	22020501	Workshops & Training –Local	1,500,000	-	-	-	
012301300100	02101	70830	23510300	22020801	Motor Vehicle Fuel	375,000	93,750	93,750	187,500	
012301300100	02101	70830	23510300	22020803	Plant / Generator Fuel	290,000	72,500	72,500	145,000	
012301300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	
012301300100	02101	70830	23510300	22021003	Publicity And Advertisement	500,000	-	-	-	
012301300100	02101	70830	23510300	22021004	Medical Expenses-Local	240,000	60,000	60,000	120,000	
012301300100					TOTAL	8,154,000	2,975,000	525,000	3,500,000	
012301300100	PRINTING CORPORATION				DETAILS OF CAPITAL EXPENDITURE					
012301300100	03101	70830	23510300	23010128	Purchase Of Security Equipment	60,000,000	-	-	-	
012301300100	03101	70830	23510300	23010123	Purchase Of Fire Fighting Equipment	500,000	500,000	-	500,000	Payment for routine maintenance and procurement of fire fighting equipment
012301300100	03101	70830	23510300	23010117	Purchase Of Shredding Machines	12,260,000	-	-	-	
012301300100	03101	70830	23510300	23010129	Purchase Of Industrial Equipment	28,700,000	-	-	-	
012301300100	03101	70830	23510300	23010118	Purchase Of Scanners	1,100,000	-	-	-	
012301300100	03101	70830	23510300	23010115	Purchase Of Photocopying Machines	3,500,000	-	-	-	
012301300100	03101	70830	23510300	23010113	Purchase Of Computers	3,540,000	-	-	-	
012301300100					TOTAL CAP	109,600,000	500,000	-	500,000	
012305700100	COUNCIL FOR ARTS AND CULTURE				DETAILS OF RECURRENT EXPENDITURE					
012305700100	02101	70131	23541800	21010101	Consolidated Salary	50,304,000	10,869,625	10,976,250	21,845,874	
012305700100	02101	70820	23541800	22020102	Local Transport And Traveling (Other	2,700,000	5,000	5,000	10,000	
012305700100	02101	70820	23541800	22020301	Office Stationaries/Computer Consu	600,000	150,000	150,000	300,000	
012305700100	02101	70820	23541800	22020305	Printing Of Non Security Documents	1,000,000	50,000	50,000	100,000	
012305700100	02101	70820	23541800	22020401	Maintenance Of Motor Vehicle	300,000	75,000	75,000	150,000	
012305700100	02101	70820	23541800	22020403	Maintenance Of Office/ Residential I	100,000	25,000	25,000	50,000	
012305700100	02101	70820	23541800	22020404	Maintenance Of Office / It Equipmer	1,000,000	20,000	20,000	40,000	
012305700100	02101	70820	23541800	22020501	Workshops & Training –Local	1,392,000	100,000	100,000	200,000	
012305700100	02101	70820	23541800	22020801	Motor Vehicle Fuel	300,000	75,000	75,000	150,000	
012305700100	02101	70820	23541800	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
012305700100	02101	70820	23541800	22021004	Medical Expenses-Local	235,000	58,750	58,750	117,500	
012305700100					TOTAL	7,642,000	562,500	562,500	1,125,000	
012305700100	COUNCIL FOR ARTS AND CULTURE				DETAILS OF CAPITAL EXPENDITURE					
012305700100	03101	70820	23541800	23030121	Rehabilitation/Repairs Of Office Buil	5,000,000	-	-	-	
012305700100	03101	70820	23551900	23050104	Anniversaries/Celebration	12,000,000	-	-	-	
012305700100	03101	70820	23510300	23020118	Construction/Provision Of Infrastruc	3,000,000	-	-	-	
012305700100	03101	70820	23541800	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
012305700100					TOTAL CAP	22,000,000	-	-	-	
012400700100	FIRE SERVICE BOARD				DETAILS OF RECURRENT EXPENDITURE					
012400700100	02101	70131	23510800	21010101	Consolidated Salary	148,418,000	33,838,191	33,844,428	67,682,619	
012400700100	02101	70320	23510300	22020101	Local Transport And Traveling (Trair	1,750,000	437,500	437,500	875,000	
012400700100	02101	70131	23510300	22020301	Office Stationaries/Computer Consu	6,000,000	500,000	500,000	1,000,000	
012400700100	02101	70320	23510300	22020401	Maintenance Of Motor Vehicle	6,100,000	562,500	562,500	1,125,000	
012400700100	02101	70320	23510300	22020404	Maintenance Of Office / It Equipmer	1,000,000	250,000	250,000	500,000	
012400700100	02101	70320	23510300	22020405	Maintenance Of Plants/Generators	500,000	125,000	125,000	250,000	
012400700100	02101	70320	23510300	22020701	Financial Consulting	150,000	37,500	37,500	75,000	
012400700100	02101	70320	23510300	22020708	Medical Consulting	1,000,000	250,000	250,000	500,000	
012400700100	02101	70320	23510300	22020801	Motor Vehicle Fuel	1,200,000	300,000	300,000	600,000	
012400700100	02101	70320	23510300	22020803	Plant / Generator Fuel	800,000	200,000	200,000	400,000	
012400700100	02101	70320	23510300	22020901	Bank Charges (Other Than Interest)	50,000	12,500	12,500	25,000	
012400700100	02101	70320	23510300	22021004	Medical Expenses-Local	100,000	25,000	25,000	50,000	
012400700100					TOTAL	18,650,000	2,700,000	2,700,000	5,400,000	
012400700100	FIRE SERVICE BOARD				DETAILS OF CAPITAL EXPENDITURE					
012400700100	03101	70320	23510300	23010123	Purchase Of Fire Fighting Equipment	56,000,000	-	-	-	
012400700100	03101	70320	23510300	23010113	Purchase Of Computers	2,000,000	-	-	-	
012400700100	03101	70320	23510300	23010112	Purchase Of Office Furniture And Fit	16,500,000	-	-	-	
012400700100	03101	70320	23510300	23030121	Rehabilitation/Repairs Of Office Buil	50,500,000	-	4,540,000	4,540,000	Settlement of work on wall fencing at the Fire Service Board HQTRs
012400700100					TOTAL CAP	125,000,000	-	4,540,000	4,540,000	
012500100100	OFFICE OF THE HEAD OF SERVICE				DETAILS OF RECURRENT EXPENDITURE					
012500100100	02101	70131	23541800	21010101	Consolidated Salary	258,032,000	51,352,276	62,932,716	114,284,992	
012500100100	02101	70160	23510300	22020101	Local Transport And Traveling (Trair	1,000,000	250,000	250,000	500,000	
012500100100	02101	70160	23510300	22020201	Electricity Charges	1,000,000	250,000	250,000	500,000	
012500100100	02101	70160	23510300	22020202	Telephone Charges	500,000	125,000	125,000	250,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
012500100100	02101	70160	23510300	22020205	Water Rates & Charges	500,000	125,000	125,000	250,000	
012500100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consu	2,500,000	625,000	625,000	1,250,000	
012500100100	02101	70160	23510300	22020303	News Papers	500,000	125,000	125,000	250,000	
012500100100	02101	70160	23510300	22020309	Uniforms & Other Clothing	600,000	150,000	150,000	300,000	
012500100100	02101	70160	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	500,000	500,000	1,000,000	
012500100100	02101	70160	23510300	22020401	Maintenance Of Motor Vehicle	1,500,000	375,000	375,000	750,000	
012500100100	02101	70160	23510300	22020402	Maintenance Of Office/Residential F	1,000,000	250,000	250,000	500,000	
012500100100	02101	70160	23510300	22020403	Maintenance Of Office/ Residential I	2,500,000	625,000	625,000	1,250,000	
012500100100	02101	70160	23510300	22020404	Maintenance Of Office / It Equipmer	2,500,000	625,000	625,000	1,250,000	
012500100100	02101	70160	23510300	22020406	Other Maintenance Services	500,000,000	158,923,599	138,374,574	297,298,172	
012500100100	02101	70160	23510300	22020501	Workshops & Training –Local	200,000,000	6,850,000	56,005,307	62,855,307	
012500100100	02101	70160	23510300	22020505	Short Term Courses-Local	3,000,000	750,000	750,000	1,500,000	
012500100100	02101	70160	23510300	22020708	Medical Consulting	1,500,000	375,000	375,000	750,000	
012500100100	02101	70160	23510300	22020801	Motor Vehicle Fuel	2,500,000	625,000	625,000	1,250,000	
012500100100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
012500100100	02101	70160	23510300	22021006	Postages & Courier Services	200,000	50,000	50,000	100,000	
012500100100	02101	70160	23510300	22021007	Welfare Packages	500,000	125,000	125,000	250,000	
012500100100					TOTAL	724,000,000	171,773,599	200,379,881	372,153,479	
012500100100	OFFICE OF THE HEAD OF SERVICE				DETAILS OF CAPITAL EXPENDITURE					
012500100100	03101	70131	23541800	23010112	Purchase Of Office Furniture And Fit	240,000,000	2,385,000	76,633,400	79,018,400	Purchase of essential office equipment to the Conference Hall of th OHOS etc
012500100100	03101	70131	23541800	23010113	Purchase Of Computers	30,000,000	1,500,000	-	1,500,000	Procurement of office furniture to Pension Transitional Arrangment Directorate (PTAD)
012500100100	03101	70131	23541800	23020101	Construction/Provision of Office Buil	150,000,000	118,918,222	19,936,837	138,855,059	Fencing gatehouse of Govt owned property in Kaduna etc
012500100100	03101	70131	23541800	23030121	Rehabilitation/Repairs of Office Buil	220,000,000	12,718,175	69,004,219	81,722,394	Renovation of BIR Zonal Offices Nguru, Potiskum and Gashua
012500100100					TOTAL CAP	640,000,000	135,521,397	165,574,456	301,095,852	
014000100100	OFFICE OF THE AUDITOR GENERAL				DETAILS OF RECURRENT EXPENDITURE					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
014000100100	02101	70131	23541800	21010101	Consolidated Salary	56,252,000	13,275,594	13,272,807	26,548,401	
014000100100	02101	70112	23510300	22020101	Local Transport And Traveling (Trair	13,000,000	1,500,000	1,500,000	3,000,000	
014000100100	02101	70112	23510300	22020102	Local Transport And Traveling (Othe	920,000	205,000	205,000	410,000	
014000100100	02101	70112	23510300	22020201	Electricity Charges	1,000,000	50,000	50,000	100,000	
014000100100	02101	70112	23510300	22020301	Office Stationaries/Computer Consu	1,000,000	50,000	50,000	100,000	
014000100100	02101	70112	23510300	22020306	Printing Of Security Documents	23,000,000	6,250,000	10,145,495	16,395,495	
014000100100	02101	70112	23510300	22020401	Maintenance Of Motor Vehicle	250,000	62,500	62,500	125,000	
014000100100	02101	70112	23510300	22020403	Maintenance Of Office/ Residential I	200,000	50,000	50,000	100,000	
014000100100	02101	70112	23510300	22020406	Other Maintenance Services	4,000,000	500,000	205,000	705,000	
014000100100	02101	70112	23510300	22020501	Workshops & Training –Local	15,300,000	-	3,895,000	3,895,000	
014000100100	02101	70112	23510300	22020701	Financial Consulting	150,000	37,500	37,500	75,000	
014000100100	02101	70112	23510300	22020702	Information Technology Consulting	25,000,000	13,910,000	-	13,910,000	
014000100100	02101	70112	23510300	22020801	Motor Vehicle Fuel	450,000	112,500	112,500	225,000	
014000100100	02101	70112	23510300	22020803	Plant / Generator Fuel	3,000,000	-	-	295,000	
014000100100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	50,000	12,500	12,500	25,000	
014000100100	02101	70112	23510300	22021004	Medical Expenses-Local	1,080,000	270,000	270,000	540,000	
014000100100					TOTAL	88,400,000	23,010,000	16,595,495	39,900,495	
014000100100	OFFICE OF THE AUDITOR GENERAL				DETAILS OF CAPITAL EXPENDITURE					
014000100100	03101	70112	23510300	23020116	Construction/Provision Of Water-Wa	1,000,000	-	-	-	
014000100100	03101	70112	23510300	23050103	Monitoring And Evaluation	6,000,000	-	-	-	
014000100100	03101	70112	23510300	23010113	Purchase Of Computers	4,000,000	-	-	-	
014000100100	03101	70112	23510300	23010112	Purchase Of Office Furniture And Fit	6,000,000	-	-	-	
014000100100	03101	70112	23510300	23030121	Rehabilitation/Repairs Of Office Buil	7,000,000	-	-	-	
014000100100	03101	70112	23510300	23050101	Research And Development	6,000,000	-	-	-	
014000100100					TOTAL CAP	30,000,000	-	-	-	
014000200100	OFFICE OF THE AUDITOR GENERAL LO				DETAILS OF RECURRENT EXPENDITURE					
014000200100	02101	70131	23541800	21010101	Consolidated Salary	75,794,000	17,388,076	17,371,788	34,759,864	
014000200100	02101	70490	23541800	22020101	Local Transport And Traveling (Trair	1,000,000	150,000	150,000	300,000	
014000200100	02101	70490	23541800	22020102	Local Transport And Traveling (Othe	11,412,000	1,500,000	1,500,000	3,000,000	
014000200100	02101	70490	23510300	22020301	Office Stationaries/Computer Consu	900,000	225,000	225,000	450,000	
014000200100	02101	70490	23510300	22020306	Printing Of Security Documents	8,000,000	-	-	-	
014000200100	02101	70490	23510300	22020401	Maintenance Of Motor Vehicle	2,145,000	-	-	-	
014000200100	02101	70490	23510300	22020402	Maintenance Of Office/Residential F	100,000	25,000	25,000	50,000	
014000200100	02101	70490	23510300	22020405	Maintenance Of Plants/Generators	1,300,000	50,000	50,000	100,000	
014000200100	02101	70490	23510300	22020701	Financial Consulting	1,375,000	50,000	50,000	100,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
014000200100	02101	70490	23510300	22020710	Investigation, Research And Docume	1,000,000	50,000	50,000	100,000	
014000200100	02101	70490	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
014000200100	02101	70490	23510300	22021004	Medical Expenses-Local	550,000	117,500	117,500	235,000	
014000200100					TOTAL	27,812,000	2,175,000	2,175,000	4,350,000	
014000200100	OFFICE OF THE AUDITOR GENERAL LO				DETAILS OF CAPITAL EXPENDITURE					
014000200100	03101	70490	23510300	23010112	Purchase Of Office Furniture And Fit	1,000,000	-	-	-	
014000200100	03101	70490	23510300	23010113	Purchase Of Computers	3,370,000	-	-	-	
014000200100	03101	70490	23510300	23020116	Construction/Provision Of Water-Wa	30,880,000	-	-	-	
014000200100	03101	70490	23510300	23040101	Tree Planting	750,000	-	-	-	
014000200100					TOTAL CAP	36,000,000	-	-	-	
014700100100	CIVIL SERVICE COMMISSION				DETAILS OF RECURRENT EXPENDITURE					
014700100100	02101	70131	23541800	21010101	Consolidated Salary	41,592,000	7,892,751	10,593,064	18,485,816	
014700100100	02101	70131	23510300	22020101	Local Transport And Traveling (Trair	1,150,000	287,500	287,500	575,000	
014700100100	02101	70131	23510300	22020102	Local Transport And Traveling (Othe	9,675,000	-	-	-	
014700100100	02101	70131	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
014700100100	02101	70131	23510300	22020305	Printing Of Non Security Documents	12,500,000	10,655,000	-	10,655,000	
014700100100	02101	70131	23510300	22020401	Maintenance Of Motor Vehicle	160,000	40,000	40,000	80,000	
014700100100	02101	70131	23510300	22020403	Maintenance Of Office/ Residential I	100,000	25,000	25,000	50,000	
014700100100	02101	70131	23510300	22020501	Workshops & Training –Local	9,270,000	300,000	300,000	600,000	
014700100100	02101	70131	23510300	22020801	Motor Vehicle Fuel	150,000	37,500	37,500	75,000	
014700100100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	
014700100100	02101	70131	23510300	22021001	Refreshment & Meals	225,000	56,000	56,000	112,000	
014700100100	02101	70131	23510300	22021003	Publicity And Advertisement	375,000	93,750	93,750	187,500	
014700100100	02101	70131	23510300	22021004	Medical Expenses-Local	350,000	81,500	81,500	163,000	
014700100100					TOTAL	34,470,000	11,705,000	1,050,000	12,755,000	
014700100100	CIVIL SERVICE COMMISSION				DETAILS OF CAPITAL EXPENDITURE					
014700100100	03101	70131	23510300	23010112	Purchase Of Office Furniture And Fit	5,000,000	-	-	-	
014700100100	03101	70131	23510300	23010113	Purchase Of Computers	2,500,000	-	-	-	
014700100100	03101	70131	23510300	23010119	Purchase Of Power Generating Set	5,500,000	-	-	-	
014700100100	03101	70131	23510300	23030121	Rehabilitation/Repairs Of Office Buil	7,000,000	-	-	-	
014700100100					TOTAL CAP	20,000,000	-	-	-	
014700200100	LOCAL GOVERNMENT SERVICE COMM				DETAILS OF RECURRENT EXPENDITURE					
014700200100	02101	70131	23541800	21010101	Consolidated Salary	41,806,000	5,795,849	5,904,907	11,700,756	
014700200100	02101	70133	23510300	22020102	Local Transport And Traveling (Othe	370,000	92,500	92,500	185,000	
014700200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	300,000	75,000	75,000	150,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
014700200100	02101	70133	23510300	22020305	Printing Of Non Security Documents	230,000	57,500	57,500	115,000	
014700200100	02101	70133	23510300	22020314	Examination Materials	2,200,000	-	-	-	
014700200100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	25,000	50,000	
014700200100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	3,600,000	-	-	-	
014700200100	02101	70133	23510300	22020503	Conference & Seminars-Local	18,600,000	-	-	-	
014700200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	365,000	91,250	91,250	182,500	
014700200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	
014700200100	02101	70133	23510300	22021001	Refreshment & Meals	35,000	8,750	8,750	17,500	
014700200100	02101	70133	23510300	22021003	Publicity And Advertisement	150,000	37,500	37,500	75,000	
014700200100	02101	70133	23510300	22021004	Medical Expenses-Local	235,000	58,750	58,750	117,500	
014700200100	02101	70133	23510300	22021008	Subscription To Professional Bodies	2,200,000	-	-	-	
014700200100					TOTAL	28,400,000	450,000	450,000	900,000	
014700200100	LOCAL GOVERNMENT SERVICE COMM	DETAILS OF CAPITAL EXPENDITURE								
014700200100	03101	701	23510300	23010105	Purchase Of Motor Vehicles	14,165,000	-	-	-	
014700200100	03101	701	23510300	23010112	Purchase Of Office Furniture And Fit	5,000,000	-	-	-	
014700200100	03101	701	23510300	23010113	Purchase Of Computers	4,041,000	-	-	-	
014700200100	03101	701	23510300	23010115	Purchase Of Photocopying Machines	500,000	-	-	-	
014700200100					TOTAL CAP	23,706,000	-	-	-	
014800100100	STATE INDEPENDENCE ELECTORAL COM	DETAILS OF RECURRENT EXPENDITURE								
014800100100	02101	70131	23541800	21010101	Consolidated Salary	9,873,000	1,021,836	1,032,293	2,054,128	
014800100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consu	1,200,000	300,000	300,000	600,000	
014800100100	02101	70160	23510300	22020405	Maintenance Of Plants/Generators	300,000	75,000	75,000	150,000	
014800100100	02101	70160	23510300	22020803	Plant / Generator Fuel	1,500,000	375,000	375,000	750,000	
014800100100					TOTAL	3,000,000	750,000	750,000	1,500,000	
014800100100	STATE INDEPENDENCE ELECTORAL COM	DETAILS OF CAPITAL EXPENDITURE								
014800100100	03101	70111	23510300	23010113	Purchase Of Computers	5,000,000	-	-	-	
014800100100	03101	70111	23510300	23030121	Rehabilitation/Repairs Of Office Buil	5,000,000	-	-	-	
014800100100	03101	70111	23510300	23050101	Research And Development	10,000,000	-	-	-	
014800100100	03101	70111	23510300	23050107	Margin For Increases In Cost (Electio	80,000,000	6,278,000	-	6,278,000	Observance of electoral proceses for 2019 General Elections
014800100100					TOTAL CAP	100,000,000	6,278,000	-	6,278,000	
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	DETAILS OF RECURRENT EXPENDITURE								
016200100100	02101	70131	23541800	21010101	Consolidated Salary	104,245,000	11,976,891	29,330,664	41,307,555	
016200100100	02101	70840	23541800	22020101	Local Transport And Traveling (Trair	2,400,000	600,000	600,000	1,200,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
016200100100	02101	70840	23541800	22020102	Local Transport And Traveling (Other	400,000	100,000	100,000	200,000	
016200100100	02101	70840	23541800	22020301	Office Stationaries/Computer Consumables	3,000,000	400,000	400,000	800,000	
016200100100	02101	70840	23541800	22020303	News Papers	300,000	75,000	75,000	150,000	
016200100100	02101	70840	23541800	22020305	Printing Of Non Security Documents	3,500,000	500,000	500,000	1,000,000	
016200100100	02101	70840	23541800	22020308	Field & Camping Materials Supplies	200,000	50,000	50,000	100,000	
016200100100	02101	70840	23541800	22020309	Uniforms & Other Clothing	200,000	50,000	50,000	100,000	
016200100100	02101	70840	23541800	22020311	Food Stuff / Catering Materials Supplies	111,000,000	1,500,000	36,500,000	38,000,000	
016200100100	02101	70840	23541800	22020401	Maintenance Of Motor Vehicle	250,000	62,500	62,500	125,000	
016200100100	02101	70840	23541800	22020403	Maintenance Of Office/ Residential Premises	400,000	100,000	100,000	200,000	
016200100100	02101	70840	23541800	22020501	Workshops & Training –Local	600,000	150,000	150,000	300,000	
016200100100	02101	70840	23541800	22020801	Motor Vehicle Fuel	1,000,000	250,000	250,000	500,000	
016200100100	02101	70840	23541800	22020803	Plant / Generator Fuel	1,400,000	350,000	350,000	700,000	
016200100100	02101	70840	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
016200100100	02101	70840	23541800	22021003	Publicity And Advertisement	100,000	25,000	25,000	50,000	
016200100100	02101	70840	23541800	22021004	Medical Expenses-Local	1,350,000	62,500	62,500	125,000	
016200100100	02101	70840	23541800	22021007	Welfare Packages	800,000	200,000	200,000	400,000	
016200100100	02101	70840	23541800	22040109	Grants To Communities/Ngos	37,484,000	2,172,000	-	2,172,000	
016200100100					TOTAL	164,484,000	6,672,000	39,500,000	46,172,000	
016200100100	MINISTRY OF RELIGIOUS AFFAIRS				DETAILS OF CAPITAL EXPENDITURE					
016200100100	03101	70840	23541800	23020107	Construction/Provision Of Public Schools	20,000,000	10,000,000	-	10,000,000	Construction of Jumu'at Mosque at Baba Buji
016200100100	03101	70840	23541800	23030106	Rehabilitation/Repairs - Public Schools	32,000,000	4,300,000	-	4,300,000	Assistance to Madrasatul Madinatu Ahbab Wattalamiz Potiskum for
016200100100	03101	70840	23541800	23050101	Research And Development	18,000,000	1,335,500	15,000,000	16,335,500	Tour of 17 LGAs to enlightened on the significance and importance of Zakat
016200100100	03101	70840	- Zone D - S	23050103	Monitoring And Evaluation	5,000,000	-	-	-	
016200100100					TOTAL CAP	75,000,000	15,635,500	15,000,000	30,635,500	
016200100200	YOBE MOSQUE & ISLAMIC CENTRE				DETAILS OF RECURRENT EXPENDITURE					
016200100200	02101	70131	23541800	21020101	Consolidated Salary	54,000,000	13,500,000	13,500,000	27,000,000	
016200100200	02101	70840	23541800	22020101	Local Transport And Traveling (Train)	225,000	56,250	56,250	112,500	
016200100200	02101	70840	23541800	22020102	Local Transport And Traveling (Other	175,000	43,750	43,750	87,500	
016200100200	02101	70840	23541800	22020404	Maintenance Of Office / It Equipmer	50,000	12,500	12,500	25,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
016200100200	02101	70840	23541800	22020807	Other Fuel/Lubricants	90,000	22,500	22,500	45,000	
016200100200	02101	70840	23541800	22021001	Refreshment & Meals	60,000	15,000	15,000	30,000	
016200100200					TOTAL	600,000	150,000	150,000	300,000	
021500100100	MIN. OF AGRIC. & NATURAL RESOURC				DETAILS OF RECURRENT EXPENDITURE					
021500100100	02101	70131	23541800	21010101	Consolidated Salary	940,636,000	222,927,424	293,804,422	516,731,846	
021500100100	02101	70112	23541800	22020101	Local Transport And Traveling (Train	2,100,000	-	-	-	
021500100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consu	3,100,000	775,000	775,000	1,550,000	
021500100100	02101	70112	23541800	22020307	Drugs/Laboratory/Medical Supplies	120,000,000	-	-	-	
021500100100	02101	70112	23541800	22020308	Field & Camping Materials Supplies	400,000	100,000	100,000	200,000	
021500100100	02101	70112	23541800	22020309	Uniforms & Other Clothing	500,000	125,000	125,000	250,000	
021500100100	02101	70112	23541800	22020311	Food Stuff / Catering Materials Supp	120,000,000	-	-	-	
021500100100	02101	70112	23541800	22020316	Procurement Of Seeds & Seedlings	100,000,000	-	-	-	
021500100100	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	8,500,000	300,000	300,000	600,000	
021500100100	02101	70112	23541800	22020405	Maintenance Of Plants/Generators	1,500,000	375,000	375,000	750,000	
021500100100	02101	70112	23541800	22020406	Other Maintenance Services	10,000,000	-	-	-	
021500100100	02101	70112	23541800	22020501	Workshops & Training –Local	30,000,000	-	-	-	
021500100100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	540,000	135,000	135,000	270,000	
021500100100	02101	70112	23541800	22020701	Financial Consulting	210,000	52,500	52,500	105,000	
021500100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,700,000	425,000	425,000	850,000	
021500100100	02101	70112	23541800	22020803	Plant / Generator Fuel	10,000,000	350,000	350,000	700,000	
021500100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	12,500	12,500	25,000	
021500100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,400,000	350,000	350,000	700,000	
021500100100	02101	70112	23541800	22050103	Purchase Of Fertilizer	870,000,000	-	-	-	
021500100100					TOTAL	1,280,000,000	3,000,000	3,000,000	6,000,000	
021500100100	MIN. OF AGRIC. & NATURAL RESOURC				DETAILS OF CAPITAL EXPENDITURE					
021500100100	03101	70160	23541800	23010113	Purchase Of Computers	5,000,000	-	-	-	
021500100100	03101	70160	23541800	23010127	Purchase Of Agricultural Equipment	100,000,000	-	-	-	
021500100100	03101	70160	23541800	23010140	Purchase Of Water Drilling Equipme	25,000,000	-	-	-	
021500100100	03101	70160	23541800	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	-	-	
021500100100	03101	70160	23541800	23020105	Construction/Provision Of Water Fac	30,000,000	-	-	-	
021500100100	03101	70160	23541800	23020113	Construction/Provision Of Agricultur	100,000,000	9,950,000	-	9,950,000	Demarcation of cattle routes
021500100100	03101	70160	23541800	23020124	Construction Markets/ Parks	50,000,000	-	-	-	
021500100100	03101	70160	23541800	23030104	Rehabilitation/Repairs - Water Facili	100,000,000	-	-	-	
021500100100	03101	70160	23541800	23050103	Monitoring And Evaluation	10,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
						₦	₦	₦	₦	
021500100100	03101	70160	23541800	23050104	Anniversaries/Celebration	20,000,000	-	-	-	
021500100100	03101	70160	23541800	23050128	Counterpart Fund	19,000,000	-	-	-	
021500100100					TOTAL CAP	479,000,000	9,950,000	-	9,950,000	
021500100200	MODERN ABATTOIR				DETAILS OF RECURRENT EXPENDITURE					
021500100200	02101	70421	23510300	22020101	Local Transport And Traveling (Trair	250,000	3,500	3,500	7,000	
021500100200	02101	70421	23510300	22020301	Office Stationaries/Computer Consu	130,000	5,000	5,000	10,000	
021500100200	02101	70421	23510300	22020501	Workshops & Training –Local	3,000,000	20,000	20,000	40,000	
021500100200	02101	70421	23510300	22020605	Cleaning And Fumigation Services	100,000	22,500	22,500	45,000	
021500100200	02101	70421	23510300	22020708	Medical Consulting	100,000	20,000	20,000	40,000	
021500100200	02101	70421	23510300	22020904	Other Crf Bank Charges	20,000	4,000	4,000	8,000	
021500100200	02101	70421	23510300	22040101	Grants To Other State Governments	20,000,000	-	-	-	
021500100200					TOTAL	23,600,000	75,000	75,000	150,000	
021500100200	MODERN ABATTOIR				DETAILS OF CAPITAL EXPENDITURE					
021500100200	03101	70421	23510300	23010147	Purchase Of Spare Parts & Tools	2,000,000	-	-	-	
021500100200	03101	70421	23510300	23030104	Rehabilitation/Repairs - Water Facili	22,000,000	-	-	-	
021500100200	03101	70421	23510300	23030121	Rehabilitation/Repairs Of Office Buil	25,000,000	-	-	-	
021500100200					TOTAL CAP	49,000,000	-	-	-	
021500100300	PILOT LIVESTOCK				DETAILS OF RECURRENT EXPENDITURE					
021500100300	02101	70133	23541800	22020102	Local Transport And Traveling (Othe	5,000,000	312,500	312,500	625,000	
021500100300	02101	70133	23541800	22020301	Office Stationaries/Computer Consu	600,000	150,000	150,000	300,000	
021500100300	02101	70133	23541800	22020305	Printing Of Non Security Documents	2,500,000	625,000	625,000	1,250,000	
021500100300	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	35,000,000	-	-	-	
021500100300	02101	70133	23541800	22020316	Procurement Of Seeds & Seedlings	2,000,000	500,000	500,000	1,000,000	
021500100300	02101	70133	23541800	22020401	Maintenance Of Motor Vehicle	875,000	218,750	218,750	437,500	
021500100300	02101	70133	23541800	22020406	Other Maintenance Services	8,500,000	-	-	-	
021500100300	02101	70133	23541800	22020605	Cleaning And Fumigation Services	125,000	31,250	31,250	62,500	
021500100300	02101	70133	23541800	22020801	Motor Vehicle Fuel	1,200,000	300,000	300,000	600,000	
021500100300	02101	70133	23541800	22020803	Plant / Generator Fuel	600,000	150,000	150,000	300,000	
021500100300	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	250,000	62,500	62,500	125,000	
021500100300	02101	70133	23541800	22021004	Medical Expenses-Local	750,000	187,500	187,500	375,000	
021500100300	02101	70133	23541800	22021007	Welfare Packages	1,850,000	462,500	462,500	925,000	
021500100300					TOTAL	59,250,000	3,000,000	3,000,000	6,000,000	
021500100300	PILOT LIVESTOCK				DETAILS OF CAPITAL EXPENDITURE					
021500100300	03101	70421	23541800	23010119	Purchase Of Power Generating Set	5,000,000	-	-	-	
021500100300	03101	70421	23541800	23010122	Purchase Of Health/ Medical Equipm	52,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
021500100300	03101	70421	23541800	23010124	Purchase Of Teaching/Learning Equi	2,000,000	-	-	-	
021500100300	03101	70421	23541800	23010127	Purchase Of Agricultural Equipment	50,000,000	-	-	-	
021500100300	03101	70421	23541800	23010133	Purchase Of Surveying Equipment	2,000,000	-	-	-	
021500100300	03101	70421	23541800	23020101	Construction/Provision Of Office Bui	8,000,000	-	-	-	
021500100300	03101	70421	23541800	23020105	Construction/Provision Of Water Fac	10,000,000	-	-	-	
021500100300	03101	70421	23541800	23040103	Wildlife Conservation	6,000,000	-	-	-	
021500100300	03101	70421	23541800	23050101	Research And Development	5,000,000	-	-	-	
021500100300	03101	70421	23541800	23050103	Monitoring And Evaluation	2,750,000	-	-	-	
021500100300					TOTAL CAP	142,750,000	-	-	-	
021500100400	IRRIGATION PROGRAMME				DETAILS OF CAPITAL EXPENDITURE					
021500100400	03101	70160	23541800	23020105	Construction/Provision Of Water Fac	600,000,000	-	68,494,717	68,494,717	Reconstruction of collapsed concrete dyke at the intake canal of Mugura Irrigation Scheme
021500100400	03101	70160	23541800	23030115	Rehabilitation/Repairs - Water-Way	100,000,000	7,050,000	7,050,000	14,100,000	Rehabilitation of damaged irrigation facilities across the state
021500100400	03101	70160	23541800	23040105	Water Pollution Prevention & Contro	100,000,000				
021500100400	03101	70160	23541800	23050103	Monitoring And Evaluation	30,000,000	-			
021500100400					TOTAL CAP	830,000,000	7,050,000	75,544,717	82,594,717	
021510200100	AGRICULTURAL DEV. PROGRAMME				DETAILS OF RECURRENT EXPENDITURE					
021510200100	02101	70131	23541800	21010101	Consolidated Salary	264,518,000	43,880,154	42,862,949	86,743,103	
021510200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	600,000	150,000	150,000	300,000	
021510200100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	875,000	218,750	218,750	437,500	
021510200100	02101	70133	23510300	22020406	Other Maintenance Services	6,000,000	1,500,000	1,500,000	3,000,000	
021510200100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	125,000	31,250	31,250	62,500	
021510200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
021510200100	02101	70133	23510300	22020807	Other Fuel/Lubricants	1,200,000	300,000	300,000	600,000	
021510200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	105,600	26,400	26,400	52,800	
021510200100	02101	70133	23510300	22021004	Medical Expenses-Local	750,000	187,500	187,500	375,000	
021510200100	02101	70133	23510300	22021007	Welfare Packages	1,744,400	436,100	436,100	872,200	
021510200100					TOTAL	12,000,000	3,000,000	3,000,000	6,000,000	
021510200100	AGRICULTURAL DEV. PROGRAMME				DETAILS OF CAPITAL EXPENDITURE					
021510200100	03101	70133	23510300	23010113	Purchase Of Computers	2,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
021510200100	03101	70133	23541800	23010127	Purchase Of Agricultural Equipment	20,000,000	-	-	-	
021510200100	03101	70133	23510300	23010134	Purchase Of Diving Equipment	6,000,000	-	-	-	
021510200100	03101	70133	23551900	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	-	-	
021510200100	03101	70133	23510300	23020101	Construction/Provision Of Office Bui	25,000,000	-	-	-	
021510200100	03101	70133	23541800	23030112	Rehabilitation/Repairs - Agricultural	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23030121	Rehabilitation/Repairs Of Office Buil	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23050101	Research And Development	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23050101	Research And Development	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
021510200100	03101	70133	23541800	23050128	Counterpart Fund	134,000,000	-	-	-	
021510200100					TOTAL CAP	231,000,000	-	-	-	
021511000100	FERTILIZER BLENDING COMPANY				DETAILS OF RECURRENT EXPENDITURE					
021511000100	02101	70133	23510300	22020101	Local Transport And Traveling (Trair	65,000	-	-	-	
021511000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	95,000	-	-	-	
021511000100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	2,000,000	450,000	450,000	900,000	
021511000100	02101	70133	23510300	22020406	Other Maintenance Services	22,000	10,000	10,000	20,000	
021511000100	02101	70133	23510300	22020604	Special Services	1,000,000	20,000	20,000	40,000	
021511000100	02101	70133	23510300	22020803	Plant / Generator Fuel	1,200,000	20,000	20,000	40,000	
021511000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	11,000	3,000	3,000	6,000	
021511000100	02101	70133	23510300	22021004	Medical Expenses-Local	107,000	22,000	22,000	44,000	
021511000100					TOTAL	4,500,000	525,000	525,000	1,050,000	
021511000100	FERTILIZER BLENDING COMPANY				DETAILS OF CAPITAL EXPENDITURE					
021511000100	03101	70133	23510700	23010127	Purchase Of Agricultural Equipment	10,000,000	-	-	-	
021511000100	03101	70133	23510700	23030112	Rehabilitation/Repairs - Agricultural	10,000,000	6,781,187	-	6,781,187	Routine lubrication and greasing of the Blending Machine, Repairs of Stores and Warehouse etc
021511000100					TOTAL CAP	20,000,000	6,781,187	-	6,781,187	
022000100100	MINISTRY OF FINANCE				DETAILS OF RECURRENT EXPENDITURE					
022000100100	02101	70131	23541800	21010101	Consolidated Salary	563,325,000	130,724,001	130,324,496	261,048,497	
022000100100	02101	70112	23541800	22020102	Local Transport And Traveling (Othe	1,000,000	100,000	100,000	200,000	
022000100100	02101	70112	23541800	22020203	Internet Access Charges	4,000,000	500,000	500,000	1,000,000	
022000100100	02101	70112	23541800	22020205	Water Rates & Charges	10,000	-	-	-	
022000100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consu	5,660,000	1,000,000	1,000,000	2,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
022000100100	02101	70112	23541800	22020305	Printing Of Non Security Documents	50,200,000	1,000,000	24,950,000	25,950,000	
022000100100	02101	70112	23541800	22020402	Maintenance Of Office/Residential F	100,000	25,000	25,000	50,000	
022000100100	02101	70112	23541800	22020406	Other Maintenance Services	60,620,000	15,000,000	15,000,000	30,000,000	
022000100100	02101	70112	23541800	22020501	Workshops & Training –Local	100,000,000	-	25,478,214	25,478,214	
022000100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,000,000	250,000	-	250,000	
022000100100	02101	70112	23541800	22020803	Plant / Generator Fuel	20,000,000	-	10,461,000	10,461,000	
022000100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	10,000	-	-	-	
022000100100	02101	70112	23541800	22021004	Medical Expenses-Local	2,400,000	250,000	250,000	500,000	
022000100100	02101	70112	23541800	22021007	Welfare Packages	14,000,000	500,000	500,000	1,000,000	
022000100100					TOTAL	259,000,000	18,625,000	78,264,214	96,889,214	
022000100100	MINISTRY OF FINANCE				DETAILS OF CAPITAL EXPENDITURE					
022000100100	03101	70160	23541800	23010105	Purchase Of Motor Vehicles	50,000,000	-	-	-	
022000100100	03101	70160	23541800	23010112	Purchase Of Office Furniture And Fit	8,000,000	-	-	-	
022000100100	03101	70160	23541800	23010113	Purchase Of Computers	5,000,000	-	-	-	
022000100100	03101	70160	23541800	23010123	Purchase Of Fire Fighting Equipment	5,000,000	-	-	-	
022000100100	03101	70160	23541800	23010128	Purchase Of Security Equipment	10,000,000	-	-	-	
022000100100	03101	70160	23541800	23030121	Rehabilitation/Repairs Of Office Buil	20,000,000	-	19,948,950	19,948,950	Renovation of central store and Debt Management office with Arch file Rack/Shelve of the store
022000100100					TOTAL CAP	98,000,000	-	19,948,950	19,948,950	
022000100200	CONSOLIDATED REVENUE FUND CHAR				DETAILS OF RECURRENT EXPENDITURE					
022000100200	02101	70112	23541800	21010103	Csc, Auditor General, Sinec, Auditor	50,000,000	40,058,044	9,941,956	50,000,000	46,375,800
022000100200	02101	70112	23541800	21020202	Contributory To Local Government F	50,000,000	-			
022000100200	02101	70112	23541800	21020206	Severance Benefits	700,000,000	-			
022000100200	02101	70112	23541800	22010101	Gratuity	1,400,000,000	1,074,643,535	114,205,137	1,188,848,672	
022000100200	02101	70112	23541800	22010102	Pension	1,900,000,000	659,965,015	818,430,295	1,478,395,310	
022000100200	02101	70112	23541800	22010103	Death Benefits	600,000,000	229,622,469	-	229,622,469	
022000100200	02101	70112	23541800	22030106	Motor Vehicle Advance	50,000,000	-	5,348,900	5,348,900	
022000100200	02101	70112	23541800	22030107	Furnishing Advances	150,000,000	-	4,011,675	4,011,675	
022000100200	02101	70112	23541800	22040103	Grants To Local Governments (10% I	80,000,000	-			
022000100200	02101	70112	23541800	22060202	Domestic Interest/ Discount - Short	400,000,000	131,391,000	268,609,000	400,000,000	31,352,600
022000100200	02101	70112	23541800	22060301	Interest - Internal Public Debt	500,000,000	180,918,721	144,194,098	325,112,819	
022000100200					TOTAL	5,880,000,000	2,316,598,783	1,364,741,061	3,681,339,844	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
022000100300	MISCELLANEOUS				DETAILS OF RECURRENT EXPENDITURE					
022000100300	02101	70112	23541800	21010004	Nhis	50,000,000	-		-	
022000100300	02101	70112	23541800	21020101	Non Regular Allowances	100,000,000	19,782,500	2,800,000	22,582,500	
022000100300	02101	70112	23541800	22020102	Local Transport And Traveling (Othe	50,000,000	4,600,000	17,090,000	21,690,000	
022000100300	02101	70112	23541800	22020104	International Transport And Travelin	100,000,000	85,571,937	12,800,000	98,371,937	
022000100300	02101	70112	23541800	22020201	Electricity Charges	58,872,000	19,556,053	11,855,528	31,411,582	
022000100300	02101	70112	23541800	22020203	Internet Access Charges	15,000,000	5,182,222	600,000	5,782,222	
022000100300	02101	70112	23541800	22020406	Other Maintenance Services	40,000,000	90,000	3,740,000	3,830,000	
022000100300	02101	70112	23541800	22020501	Workshops & Training –Local	15,000,000	-	-	-	
022000100300	02101	70112	23541800	22020602	Office Rent	60,000,000	1,500,000	8,400,000	9,900,000	
022000100300	02101	70112	23541800	22020702	Information Technology Consulting	50,000,000	5,075,330	750,000	5,825,330	
022000100300	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	19,000,000	3,563,775	4,157,740	7,721,515	
022000100300	02101	70112	23541800	22021002	Honorarium & Sitting Allowance	500,000,000	99,740,600	212,704,440	312,445,040	
022000100300	02101	70112	23541800	22021004	Medical Expenses-Local	150,000,000	5,951,390	32,522,000	38,473,390	
022000100300	02101	70112	23541800	22021007	Welfare Packages	150,000,000	33,916,000	25,010,150	58,926,150	
022000100300	02101	70112	23541800	22021023	Souvenir/Gifts	190,000,000	2,400,000	2,897,285	5,297,285	
022000100300					TOTAL	1,547,872,000	286,929,807	335,327,144	622,256,951	
022000700400	EFFICIENCY UNIT				DETAILS OF RECURRENT EXPENDITURE					
022000700400	02101	70112	23510300	22020101	Local Transport And Traveling (Trair	60,000	-	-	-	
022000700400	02101	70112	23510300	22020301	Office Stationaries/Computer Consu	90,000	-	-	-	
022000700400	02101	70112	23510300	22020406	Other Maintenance Services	150,000	-	-	-	
022000700400					TOTAL	300,000	-	-	-	
022000200100	DEBT MANAGEMENT OFFICE				DETAILS OF RECURRENT EXPENDITURE					
022000200100	02101	70112	23510300	22020102	Local Transport And Traveling (Othe	150,000	37,500	37,500	75,000	
022000200100	02101	70112	23510300	22020203	Internet Access Charges	12,000	3,000	3,000	6,000	
022000200100	02101	70112	23510300	22020301	Office Stationaries/Computer Consu	50,000	12,500	12,500	25,000	
022000200100	02101	70112	23510300	22020401	Maintenance Of Motor Vehicle	38,000	9,500	9,500	19,000	
022000200100	02101	70112	23510300	22020801	Motor Vehicle Fuel	50,000	12,500	12,500	25,000	
022000200100					TOTAL	300,000	75,000	75,000	150,000	
022000700100	OFFICE OF THE ACCOUNTANT GENERA				DETAILS OF RECURRENT EXPENDITURE					
022000700100	02101	70112	23541800	22020101	Local Transport And Traveling (Trair	1,200,000	350,000	550,000	900,000	
022000700100	02101	70112	23541800	22020301	Office Stationaries/Computer Consu	23,620,000	3,000,000	3,000,000	6,000,000	
022000700100	02101	70112	23541800	22020305	Printing Of Non Security Documents	30,000	12,000	-	12,000	
022000700100	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	400,000	200,000	200,000	400,000	
022000700100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	50,000	12,500	12,500	25,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
022000700100	02101	70112	23541800	22020801	Motor Vehicle Fuel	300,000	150,000	150,000	300,000	
022000700100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	20,000	5,000	5,000	10,000	
022000700100	02101	70112	23541800	22021004	Medical Expenses-Local	200,000	100,000	53,000	153,000	
022000700100					TOTAL	25,820,000	3,829,500	3,970,500	7,800,000	
022000700200	PROJECT FINANCIAL MANAGEMENT U				DETAILS OF RECURRENT EXPENDITURE					
022000700200	02101	70112	23510300	22020101	Local Transport And Traveling (Train	60,000	15,000	15,000	30,000	
022000700200	02101	70112	23510300	22020301	Office Stationaries/Computer Consu	90,000	22,500	22,500	45,000	
022000700200	02101	70112	23510300	22020406	Other Maintenance Services	150,000	37,500	37,500	75,000	
022000700200					TOTAL	300,000	75,000	75,000	150,000	
022000800100	BOARD OF INTERNAL REVENUE				DETAILS OF RECURRENT EXPENDITURE					
022000800100	02101	70131	23541800	21010101	Consolidated Salary	90,366,000	18,895,472	19,395,854	38,291,326	
022000800100	02101	70112	23510300	22020102	Local Transport And Traveling (Othe	450,000	112,500	112,500	225,000	
022000800100	02101	70112	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
022000800100	02101	70112	23510300	22020305	Printing Of Non Security Documents	18,000,000	-	-	-	
022000800100	02101	70112	23510300	22020306	Printing Of Security Documents	105,000	26,250	26,250	52,500	
022000800100	02101	70112	23510300	22020309	Uniforms & Other Clothing	1,805,000	-	-	-	
022000800100	02101	70112	23510300	22020310	Teaching Aids / Instruction Materials	1,500,000	-	-	-	
022000800100	02101	70112	23510300	22020312	Sanitary Materials	50,000	12,500	12,500	25,000	
022000800100	02101	70112	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
022000800100	02101	70112	23510300	22020404	Maintenance Of Office / It Equipmer	50,000	12,500	12,500	25,000	
022000800100	02101	70112	23510300	22020405	Maintenance Of Plants/Generators	150,000	37,500	37,500	75,000	
022000800100	02101	70112	23510300	22020605	Cleaning And Fumigation Services	25,000	6,250	6,250	12,500	
022000800100	02101	70112	23510300	22020801	Motor Vehicle Fuel	500,000	125,000	125,000	250,000	
022000800100	02101	70112	23510300	22020803	Plant / Generator Fuel	450,000	112,500	112,500	225,000	
022000800100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	20,000	5,000	5,000	10,000	
022000800100	02101	70112	23510300	22021003	Publicity And Advertisement	50,000	12,500	12,500	25,000	
022000800100	02101	70112	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
022000800100	02101	70112	23510300	22021007	Welfare Packages	80,000,000	33,079,044	24,102,536	57,181,580	
022000800100	02101	70112	23510300	22021008	Subscription To Professional Bodies	5,695,000	-	-	-	
022000800100					TOTAL	110,000,000	33,829,044	24,852,536	58,681,580	
022000800100	BOARD OF INTERNAL REVENUE				DETAILS OF CAPITAL EXPENDITURE					
022000800100	03101	70112	23510300	23010105	Purchase Of Motor Vehicles	70,000,000	-	-	-	
022000800100	03101	70112	23514800	23010112	Purchase Of Office Furniture And Fit	14,000,000	-	-	-	
022000800100	03101	70112	23510300	23030121	Rehabilitation/Repairs Of Office Buil	20,000,000	-	-	-	
022000800100	03101	70112	23510300	23050101	Research And Development	5,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
022000800100	03101	70112	23510300	23050102	Computer Software Acquisition	20,000,000	-	-	-	
022000800100	03101	70112	23510300	23050103	Monitoring And Evaluation	5,000,000	-	-	-	
022000800100					TOTAL CAP	134,000,000	-	-	-	
022200100100	MINISTRY OF COMMERCE AND INDUS'				DETAILS OF RECURRENT EXPENDITURE					
022200100100	02101	70131	23541800	21010101	Consolidated Salary	111,394,000	24,723,534	24,674,580	49,398,115	
022200100100	02101	70442	23510300	22020101	Local Transport And Traveling (Trair	2,000,000	500,000	500,000	1,000,000	
022200100100	02101	70442	23510300	22020102	Local Transport And Traveling (Othe	7,250,000	-	-	-	
022200100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consu	6,700,000	700,000	700,000	1,400,000	
022200100100	02101	70442	23510300	22020305	Printing Of Non Security Documents	3,000,000	750,000	750,000	1,500,000	
022200100100	02101	70442	23510300	22020401	Maintenance Of Motor Vehicle	3,500,000	25,000	25,000	50,000	
022200100100	02101	70442	23510300	22020403	Maintenance Of Office/ Residential I	200,000	50,000	50,000	100,000	
022200100100	02101	70442	23510300	22020405	Maintenance Of Plants/Generators	200,000	50,000	50,000	100,000	
022200100100	02101	70442	23510300	22020406	Other Maintenance Services	3,600,000	1,480,000	-	1,480,000	
022200100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,450,000	-	-	-	
022200100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	1,200,000	300,000	300,000	600,000	
022200100100	02101	70442	23510300	22020803	Plant / Generator Fuel	1,000,000	250,000	250,000	500,000	
022200100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
022200100100	02101	70442	23510300	22021003	Publicity And Advertisement	3,000,000	-	-	-	
022200100100	02101	70442	23510300	22021004	Medical Expenses-Local	1,400,000	350,000	350,000	700,000	
022200100100	02101	70442	23510300	22021021	Special Days/ Celebrations	18,000,000	-	9,800,000	9,800,000	
022200100100					TOTAL	53,600,000	4,480,000	12,800,000	17,280,000	
022200100100	MINISTRY OF COMMERCE AND INDUS'				DETAILS OF CAPITAL EXPENDITURE					
022200100100	03101	70442	23510300	23010105	Purchase Of Motor Vehicles	20,000,000	-	-	-	
022200100100	03101	70442	23510300	23010112	Purchase Of Office Furniture And Fit	10,000,000	-	-	-	
022200100100	03101	70442	23510300	23010129	Purchase Of Industrial Equipment	70,000,000	-	-	-	
022200100100	03101	70442	23510300	23020101	Construction/Provision Of Office Bui	20,000,000	-	-	-	
022200100100	03101	70442	23510300	23020119	Construction/Provision Of Recreatio	5,000,000	-	-	-	
022200100100	03101	70442	23510300	23030121	Rehabilitation/Repairs Of Office Buil	30,000,000	-	-	-	
022200100100	03101	70442	23510300	23030121	Rehabilitation/Repairs Of Office Buil	20,000,000	-	-	-	
022200100100	03101	70442	23510300	23050103	Monitoring And Evaluation	5,000,000	-	-	-	
022200100100	03101	70442	23510300	23050104	Anniversaries/Celebration	4,000,000	-	-	-	
022200100100					TOTAL CAP	184,000,000	-	-	-	
022201800100	YOBE INVESTMENT COMPANY				DETAILS OF CAPITAL EXPENDITURE					
022201800100	03101	70411	23541800	23050129	Grant To Government Own Compan	50,000,000	-	-	-	
022201800100					TOTAL CAP	50,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
022205100100	SMALL SCALE AND INDUSTRIES				DETAILS OF RECURRENT EXPENDITURE					
022205100100	02101	70131	23541800	21010101	Consolidated Salary	12,145,000	3,584,380	3,638,863	7,223,243	
022205100100	02101	70442	23510300	22020101	Local Transport And Traveling (Trair	285,000	71,250	71,250	142,500	
022205100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consu	200,000	50,000	50,000	100,000	
022205100100	02101	70442	23510300	22020405	Maintenance Of Plants/Generators	200,000	50,000	50,000	100,000	
022205100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,500,000	56,250	56,250	112,500	
022205100100	02101	70442	23510300	22020604	Special Services	2,500,000	50,000	50,000	100,000	
022205100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	290,000	72,500	72,500	145,000	
022205100100	02101	70442	23510300	22020803	Plant / Generator Fuel	100,000	25,000	25,000	50,000	
022205100100	02101	70442	23510300	22020807	Other Fuel/Lubricants	350,000	87,500	87,500	175,000	
022205100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	
022205100100	02101	70442	23510300	22021004	Medical Expenses-Local	235,000	58,750	58,750	117,500	
022205100100					TOTAL	6,675,000	525,000	525,000	1,050,000	
022205100100	SMALL SCALE AND INDUSTRIES				DETAILS OF CAPITAL EXPENDITURE					
022205100100	03101	70442	23510300	23010112	Purchase Of Office Furniture And Fit	5,500,000	-	-	-	
022205100100	03101	70442	23510300	23010114	Purchase Of Computer Printers	1,000,000	-	-	-	
022205100100	03101	70442	23510300	23010123	Purchase Of Fire Fighting Equipment	500,000	-	-	-	
022205100100	03101	70442	23510300	23010145	Purchase Of Heavy Duty Plant And M	10,000,000	-	-	-	
022205100100	03101	70442	23510300	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
022205100100	03101	70442	23510300	23050128	Counterpart Fund	10,000,000	-	-	-	
022205100100					TOTAL CAP	29,000,000	-	-	-	
022205200100	STATE HOTELS BOARD				DETAILS OF RECURRENT EXPENDITURE					
022205200100	02101	70131	23541800	21010101	Consolidated Salary	19,843,000	4,060,916	4,079,224	8,140,140	
022205200100	STATE HOTELS BOARD				DETAILS OF CAPITAL EXPENDITURE					
022205200100	03101	70133	23510300	23030101	Rehabilitation/Repairs Of Residentia	12,000,000	3,000,000	3,000,000	6,000,000	Monthly standing payment for the procurement of upkeep materials
022205200100	03101	70133	23510300	23040101	Tree Planting	2,500,000	-	-	-	
022205200100	03101	70133	23510300	23030115	Rehabilitation/Repairs - Water-Way	4,000,000	-	-	-	
022205200100	03101	70133	23510300	23030125	Rehabilitation/Repairs - Power Gene	1,500,000	-	-	-	
022205200100					TOTAL CAP	20,000,000	3,000,000	3,000,000	6,000,000	
022205900100	YOBE STATE MICROFINANCE BANK				DETAILS OF RECURRENT EXPENDITURE					
022205900100	02101	70131	23541800	21010101	Consolidated Salary	3,647,000	196,637	198,040	394,677	
022205900100	YOBE STATE MICROFINANCE BANK				DETAILS OF CAPITAL EXPENDITURE					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
022205900100	03101	70411	23510300	23050128	Counterpart Fund	40,000,000	-	-	-	
022205900100					TOTAL CAP	40,000,000	-	-	-	
023400100100	MINISTRY OF WORKS, TRANSPORT & DETAILS OF RECURRENT EXPENDITURE									
023400100100	02101	70131	23541800	21010101	Consolidated Salary	351,777,000	74,443,752	74,397,699	148,841,450	
023400100100	02101	70474	23551900	22020101	Local Transport And Traveling (Trair	2,000,000	500,000	500,000	1,000,000	
023400100100	02101	70474	23551900	22020102	Local Transport And Traveling (Othe	14,400,000	1,084,000	-	1,084,000	
023400100100	02101	70474	23551900	22020301	Office Stationaries/Computer Consu	400,000	100,000	100,000	200,000	
023400100100	02101	70474	23551900	22020309	Uniforms & Other Clothing	1,000,000	250,000	250,000	500,000	
023400100100	02101	70474	23551900	22020403	Maintenance Of Office/ Residential I	600,000	150,000	150,000	300,000	
023400100100	02101	70474	23551900	22020405	Maintenance Of Plants/Generators	14,896,000	600,000	600,000	1,200,000	
023400100100	02101	70474	23551900	22020406	Other Maintenance Services	1,300,000	325,000	325,000	650,000	
023400100100	02101	70474	23551900	22020501	Workshops & Training –Local	4,250,000	44,000	44,000	88,000	
023400100100	02101	70474	23551900	22020801	Motor Vehicle Fuel	2,000,000	500,000	500,000	1,000,000	
023400100100	02101	70474	23551900	22020803	Plant / Generator Fuel	300,000	75,000	75,000	150,000	
023400100100	02101	70474	23551900	22020901	Bank Charges (Other Than Interest)	427,000	106,000	106,000	212,000	
023400100100	02101	70474	23551900	22021003	Publicity And Advertisement	1,400,000	350,000	350,000	700,000	
023400100100					TOTAL	42,973,000	4,084,000	3,000,000	7,084,000	
023400100100	MINISTRY OF WORKS, TRANSPORT & DETAILS OF CAPITAL EXPENDITURE									
023400100100	03101	70411	23541800	23010112	Purchase Of Office Furniture And Fit	23,000,000	-			
023400100100	03101	70411	23541800	23010122	Purchase Of Health/ Medical Equipm	3,000,000	-			
023400100100	03101	70411	23541800	23010145	Purchase Of Heavy Duty Plant And M	50,000,000	-			
023400100100	03101	70411	23541800	23010147	Purchase Of Spare Parts & Tools					
023400100100	03101	70411	23541800	23020114	Construction/Provision Of Roads	4,940,000,000	2,758,862,340	1,434,601,077	4,193,463,417	Construction of tounship roads and drainages in Damaturu
023400100100	03101	70411	23541800	23020116	Construction/Provision Of Water-Wa	-	-			
023400100100	03101	70411	23541800	23020117	Construction/Provision Of Air Port/A	6,700,000,000	1,199,422,906	2,896,630,678	4,096,053,584	Construction of International Cargo Airport
023400100100	03101	70411	23541800	23020122	Construction Of Boundary Pillars/ Ri	10,000,000	-			
023400100100	03101	70411	23541800	23020123	Construction/Provision Of Power Ele	750,000,000	249,664,035	25,286,420	274,950,455	Installation of street light along Damaturu-Potiskum roads
023400100100	03101	70411	23541800	23020124	Construction Markets/ Parks	-	-			
023400100100	03101	70411	23541800	23020128	Construction Of Other Buildings	10,000,000	-			

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
023400100100	03101	70411	23541800	23030113	Rehabilitation/Repairs – Roads	4,700,000,000	1,322,258,679	926,807,496	2,249,066,175	Repairs of township roads and drainages in the 3 Senatorial Zones in the State
023400100100	03101	70411	23541800	23030115	Rehabilitation/Repairs - Water-Way					
023400100100	03101	70411	23541800	23030123	Rehabilitation/Repairs Of Electricity	290,000,000	249,151,750	40,848,251	290,000,000	Provision of solar street light along Mohd Idriss Way, Potiskum and Red Bricks Damaturu
023400100100	03101	70411	23541800	23050101	Research And Development	5,000,000	1,500,000	-	1,500,000	Official trip to Abuja for Visa Interview and Biometric
023400100100	03101	70411	23541800	23050103	Monitoring And Evaluation	7,000,000	-			
023400100100					TOTAL CAP	17,488,000,000	5,780,859,710	5,324,173,922	11,105,033,631	
023400100200	RURAL ELECTRIFICATION BOARD				DETAILS OF RECURRENT EXPENDITURE					
023100100200	02101	70131	23541800	21010101	Consolidated Salary	172,930,000	36,350,402	36,119,288	72,469,690	
023100100200	02101	70435	23541800	22020101	Local Transport And Traveling (Trair	500,000	-	-	-	
023100100200	02101	70435	23541800	22020201	Electricity Charges	150,000	37,500	37,500	75,000	
023100100200	02101	70435	23541800	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
023100100200	02101	70435	23541800	22020405	Maintenance Of Plants/Generators	71,340,000	-	-	-	
023100100200	02101	70435	23541800	22020501	Workshops & Training –Local	1,500,000	150,000	150,000	300,000	
023100100200	02101	70435	23541800	22020605	Cleaning And Fumigation Services	400,000	100,000	100,000	200,000	
023100100200	02101	70435	23541800	22020704	Engineering Services	2,500,000	-	-	-	
023100100200	02101	70435	23541800	22020801	Motor Vehicle Fuel	400,000	100,000	100,000	200,000	
023100100200	02101	70435	23541800	22020803	Plant / Generator Fuel	200,376,000	67,369,000	84,329,000	151,698,000	
023100100200	02101	70435	23541800	22020901	Bank Charges (Other Than Interest)	150,000	37,500	37,500	75,000	
023100100200	02101	70435	23541800	22021001	Refreshment & Meals	250,000	62,500	62,500	125,000	
023100100200	02101	70435	23541800	22021004	Medical Expenses-Local	250,000	62,500	62,500	125,000	
023100100200					TOTAL	278,316,000	68,044,000	85,004,000	153,048,000	
023100100200	RURAL ELECTRIFICATION BOARD				DETAILS OF CAPITAL EXPENDITURE					
023100100200	03101	70435	23510300	23010113	Purchase Of Computers	5,000,000	-	-	-	
023100100200	03101	70435	23541800	23010119	Purchase Of Power Generating Set	150,000,000	6,500,000	31,905,000	38,405,000	Replacement of 27KVA Gen with 100KVA Gen at ICT Centre Governor's Office

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
023100100200	03101	70435	23541800	23010123	Purchase Of Fire Fighting Equipment	2,000,000	-	-	-	
023100100200	03101	70435	23541800	23020103	Construction/Provision Of Electricity	370,000,000	99,784,025	20,430,000	120,214,025	Connecting Governor's Office to National Grid, Construction and provision of transformer at PHCMB etc
023100100200					TOTAL CAP	527,000,000	106,284,025	52,335,000	158,619,025	
023800100100	MINISTRY OF BUDGET AND ECONOMIC DEVELOPMENT DETAILS OF RECURRENT EXPENDITURE									
023800100100	02101	70131	23541800	21010101	Consolidated Salary	79,214,000	17,095,422	16,426,561	33,521,982	
023800100100	02101	70112	23541800	22020102	Local Transport And Traveling (Other	7,500,000	1,875,000	1,875,000	3,750,000	
023800100100	02101	70112	23541800	22020305	Printing Of Non Security Documents	14,000,000	-	-	-	
023800100100	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	1,400,000	350,000	350,000	700,000	
023800100100	02101	70112	23541800	22020402	Maintenance Of Office/Residential F	200,000	50,000	50,000	100,000	
023800100100	02101	70112	23541800	22020404	Maintenance Of Office / It Equipmer	1,200,000	300,000	300,000	600,000	
023800100100	02101	70112	23541800	22020406	Other Maintenance Services	32,500,000	4,800,000	3,000,000	7,800,000	
023800100100	02101	70112	23541800	22020501	Workshops & Training –Local	16,600,000	6,700,000	-	6,700,000	
023800100100	02101	70112	23541800	22020711	Supervision And Management Exper	10,000,000	25,000	25,000	50,000	
023800100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
023800100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,500,000	375,000	375,000	750,000	
023800100100	02101	70112	23541800	22021014	Annual Budget Expenses & Administ	12,000,000	750,000	750,000	1,500,000	
023800100100					TOTAL	97,000,000	15,250,000	6,750,000	22,000,000	
023800100100	MINISTRY OF BUDGET AND ECONOMIC DEVELOPMENT DETAILS OF CAPITAL EXPENDITURE									
023800100100	03101	70490	23541800	23010105	Purchase Of Motor Vehicles	25,000,000	-	-	-	
023800100100	03101	70490	23541800	23010112	Purchase Of Office Furniture And Fit	10,000,000	-	-	-	
023800100100	03101	70490	23541800	23010113	Purchase Of Computers	8,000,000	-	-	-	
023800100100	03101	70490	23541800	23010114	Purchase Of Computer Printers	2,000,000	-	-	-	
023800100100	03101	70490	23541800	23030121	Rehabilitation/Repairs Of Office Buil	14,000,000	-	-	-	
023800100100	03101	70490	23541800	23050101	Research And Development	12,000,000	-	-	-	
023800100100	03101	70490	23541800	23050102	Computer Software Acquisition	13,000,000	-	-	-	
023800100100	03101	70490	23541800	23050103	Monitoring And Evaluation	13,000,000	-	-	-	
023800100100	03101	70490	23541800	23050128	Counterpart Fund	200,000,000	-	-	-	
023800100100					TOTAL CAP	297,000,000	-	-	-	
023800100200	BUDGET MONITORING & INSPECTION DETAILS OF RECURRENT EXPENDITURE									
023800100200	02101	70112	23541800	22020102	Local Transport And Traveling (Othe	200,000	50,000	50,000	100,000	
023800100200	02101	70112	23541800	22020301	Office Stationaries/Computer Consu	200,000	50,000	50,000	100,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
						₦	₦	₦	₦	
023800100200	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
023800100200	02101	70112	23541800	22020501	Workshops & Training –Local	500,000	225,000	225,000	450,000	
023800100200	02101	70112	23541800	22020701	Financial Consulting	300,000	75,000	75,000	150,000	
023800100200	02101	70112	23541800	22020801	Motor Vehicle Fuel	50,000	12,500	12,500	25,000	
023800100200	02101	70112	23541800	22021001	Refreshment & Meals	100,000	-	-	-	
023800100200					TOTAL	1,500,000	450,000	450,000	900,000	
023800100300	STATISTICAL DEPARTMENT				DETAILS OF RECURRENT EXPENDITURE					
023800100300	02101	70112	23541800	22020102	Local Transport And Traveling (Othe	450,000	12,500	12,500	25,000	
023800100300	02101	70112	23541800	22020301	Office Stationaries/Computer Consu	150,000	37,500	37,500	75,000	
023800100300	02101	70112	23541800	22020305	Printing Of Non Security Documents	200,000	75,000	75,000	150,000	
023800100300	02101	70112	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	25,000	50,000	
023800100300	02101	70112	23541800	22020803	Plant / Generator Fuel	250,000	62,500	62,500	125,000	
023800100300	02101	70112	23541800	22021004	Medical Expenses-Local	650,000	162,500	162,500	325,000	
023800100300					TOTAL	1,800,000	375,000	375,000	750,000	
023800100400	DONOR COORDINATION UNIT				DETAILS OF RECURRENT EXPENDITURE					
023800100400	02101	70112	23541800	22020102	Local Transport And Traveling (Othe	3,000,000	750,000	750,000	1,500,000	
023800100400	02101	70112	23541800	22020301	Office Stationaries/Computer Consu	1,000,000	250,000	250,000	500,000	
023800100400	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	2,000,000	500,000	500,000	1,000,000	
023800100400					TOTAL	6,000,000	1,500,000	1,500,000	3,000,000	
023800100500	STATE BUREAU OF STATISTICS				DETAILS OF RECURRENT EXPENDITURE					
023800100500	02101	70112	23541800	22020102	Local Transport And Traveling (Othe	1,250,000	-	-	-	
023800100500	02101	70112	23541800	22020305	Printing Of Non Security Documents	7,000,000	-	-	-	
023800100500	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	700,000	-	-	-	
023800100500	02101	70112	23541800	22020402	Maintenance Of Office/Residential F	100,000	-	-	-	
023800100500	02101	70112	23541800	22020404	Maintenance Of Office / It Equipmer	600,000	-	-	-	
023800100500	02101	70112	23541800	22020406	Other Maintenance Services	11,250,000	-	-	-	
023800100500	02101	70112	23541800	22020501	Workshops & Training –Local	31,300,000	-	-	-	
023800100500	02101	70112	23541800	22020803	Plant / Generator Fuel	5,000,000	-	-	-	
023800100500	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	-	-	-	
023800100500	02101	70112	23541800	22021004	Medical Expenses-Local	750,000	-	-	-	
023800100500					TOTAL	58,000,000	-	-	-	
023800100500	STATE BUREAU OF STATISTICS				DETAILS OF CAPITAL EXPENDITURE					
023800100500	03101	70133	23510300	23010112	Purchase Of Office Furniture And Fit	3,000,000	-	-	-	
023800100500	03101	70133	23510300	23010113	Purchase Of Computers	2,000,000	-	-	-	
023800100500	03101	70133	23510300	23050101	Research And Development	30,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
023800100500					TOTAL CAP	35,000,000	-	-	-	
025000100100	FISCAL RESPONSIBILITY BOARD				DETAILS OF RECURRENT EXPENDITURE					
025000100100	02101	70133	23510300	22020102	Local Transport And Traveling (Othe	2,950,000	-	-	-	
025000100100	02101	70133	23510300	22020201	Electricity Charges	400,000	100,000	100,000	200,000	
025000100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	650,000	162,500	162,500	325,000	
025000100100	02101	70133	23510300	22020303	News Papers	100,000	25,000	25,000	50,000	
025000100100	02101	70133	23510300	22020305	Printing Of Non Security Documents	7,000,000	-	-	-	
025000100100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	800,000	200,000	200,000	400,000	
025000100100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	605,000	-	-	-	
025000100100	02101	70133	23510300	22020406	Other Maintenance Services	10,000,000	-	-	-	
025000100100	02101	70133	23510300	22020501	Workshops & Training –Local	36,000,000	-	-	-	
025000100100	02101	70133	23510300	22020803	Plant/Generator Fuel	6,000,000	-	-	-	
025000100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	45,000	-	-	-	
025000100100	02101	70133	23510300	22021003	Publicity And Advertisement	950,000	237,500	237,500	475,000	
025000100100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	100,000	100,000	200,000	
025000100100	02101	70133	23510300	22021007	Welfare Packages	300,000	75,000	75,000	150,000	
025000100100					TOTAL	66,200,000	900,000	900,000	1,800,000	
025000100100	FISCAL RESPONSIBILITY BOARD				DETAILS OF CAPITAL EXPENDITURE					
025000100100	03101	70133	23510300	23010105	Purchase Of Motor Vehicles	60,000,000	-			
025000100100	03101	70133	23510300	23010112	Purchase Of Office Furniture And Fit	1,000,000	-			
025000100100	03101	70133	23510300	23010113	Purchase Of Computers	2,000,000	-			
025000100100	03101	70133	23510300	23050103	Monitoring And Evaluation	47,000,000	9,000,000	13,500,000	22,500,000	Monthly monitoring of projects
025000100100					TOTAL CAP	110,000,000	9,000,000	13,500,000	22,500,000	
025200100100	MINISTRY OF WATER RESOURCE				DETAILS OF RECURRENT EXPENDITURE					
025200100100	02101	70131	23541800	21010101	Consolidated Salary	63,110,000	14,473,857	14,111,463	28,585,320	
025200100100	02101	70630	23541800	22020101	Local Transport And Traveling (Trair	1,000,000	250,000	250,000	500,000	
025200100100	02101	70630	23541800	22020102	Local Transport And Traveling (Othe	7,250,000	615,000	615,000	1,230,000	
025200100100	02101	70630	23541800	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
025200100100	02101	70630	23541800	22020403	Maintenance Of Office/Residential E	200,000	50,000	50,000	100,000	
025200100100	02101	70630	23541800	22020404	Maintenance Of Office/IT Equipmen	5,160,000	500,000	500,000	1,000,000	
025200100100	02101	70630	23541800	22020406	Other Maintenance Services	10,000,000	500,000	500,000	1,000,000	
025200100100	02101	70630	23541800	22020501	Workshops & Training –Local	4,050,000	500,000	500,000	1,000,000	
025200100100	02101	70630	23541800	22020801	Motor Vehicle Fuel	100,000	25,000	25,000	50,000	
025200100100	02101	70630	23541800	22020803	Plant/Generator Fuel	200,000	50,000	50,000	100,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
025200100100	02101	70630	23541800	22020807	Other Fuel/Lubricants	500,000	125,000	125,000	250,000	
025200100100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	40,000	10,000	10,000	20,000	
025200100100	02101	70630	23541800	22021004	Medical Expenses-Local	1,000,000	250,000	250,000	500,000	
025200100100					TOTAL	30,000,000	3,000,000	3,000,000	6,000,000	
025200100100	MINISTRY OF WATER RESOURCE				DETAILS OF CAPITAL EXPENDITURE					
025200100100	03101	70630	23510300	23010122	Purchase Of Health/Medical Equipm	10,000,000	-			
025200100100	03101	70630	23541800	23010140	Purchase Of Water Drilling Equipme	57,000,000	-			
025200100100	03101	70630	23541800	23020101	Construction/Provision Of Office Bui	5,000,000	-			
025200100100	03101	70630	23541800	23020105	Construction/Provision Of Water Fac	240,000,000	9,917,500	-	9,917,500	Upgrading of water supply facilities at Governor's Office, Damaturu
025200100100	03101	70630	23541800	23020116	Construction/Provision Of Water-Wa	10,000,000	-			
025200100100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facili	120,000,000	-			
025200100100	03101	70630	23541800	23040101	Tree Planting	3,000,000	-			
025200100100	03101	70630	23541800	23050101	Research And Development	2,000,000	-			
025200100100	03101	70630	23541800	23050128	Counterpart Fund	50,000,000	-			
025200100100					TOTAL CAP	497,000,000	9,917,500	-	9,917,500	
025210200100	WATER CORPORATION BOARD				DETAILS OF RECURRENT EXPENDITURE					
025210200100	02101	70131	23541800	21010101	Consolidated Salary	318,041,000	67,969,279	67,846,686	135,815,965	
025210200100	02101	70630	23541800	22020101	Local Transport And Traveling (Trair	600,000	150,000	150,000	300,000	
025210200100	02101	70630	23541800	22020102	Local Transport And Traveling (Othe	900,000	225,000	225,000	450,000	
025210200100	02101	70630	23541800	22020201	Electricity Charges	133,166,000	-	33,299,057	33,299,057	
025210200100	02101	70630	23541800	22020301	Office Stationaries/Computer Consu	2,300,000	537,500	537,500	1,075,000	
025210200100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	37,500	37,500	75,000	
025210200100	02101	70630	23541800	22020401	Maintenance Of Motor Vehicle	2,250,000	562,500	562,500	1,125,000	
025210200100	02101	70630	23541800	22020405	Maintenance Of Plants/Generators	3,250,000	-	-	-	
025210200100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	475,000	475,000	950,000	
025210200100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	50,000	50,000	100,000	
025210200100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	200,000	200,000	400,000	
025210200100	02101	70630	23541800	22020803	Plant / Generator Fuel	16,600,000	-	12,000,000	12,000,000	
025210200100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	12,500	12,500	25,000	
025210200100					TOTAL	162,166,000	2,250,000	47,549,057	49,799,057	
025210200100	WATER CORPORATION BOARD				DETAILS OF CAPITAL EXPENDITURE					

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
025210200100	03101	70630	23541800	23010119	Purchase Of Power Generating Set	18,000,000	-	11,661,500	11,661,500	Procurement of 3nos generating sets for 3nos boreholes which are not connected to National Grid at Sabon Pegi, Don etibet and Ali Marami
025210200100	03101	70630	23541800	23010142	Purchase Of Electrical Equipment	10,000,000	-	4,480,000	4,480,000	Monthly procurement of lubricants, filters and other service materials
025210200100	03101	70630	23541800	23010143	Purchase Of Water Supply Equipmer	15,000,000	4,950,000	3,700,000	8,650,000	Purchase of pumps for boreholes
025210200100	03101	70630	23541800	23020105	Construction/Provision Of Water Fac	25,000,000	15,171,600	3,354,500	18,526,100	Drilling of boreholes, relocation of pipes, and reticulation of water supply in Damaturu
025210200100	03101	70630	23541800	23030102	Rehabilitation/Repairs – Electricity	5,000,000	-	-		
025210200100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facili	70,000,000	9,798,000	43,049,500	52,847,500	Repairs and replacement of boreholes at Gwange Filin Ball
025210200100	03101	70630	23541800	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
025210200100					TOTAL CAP	145,000,000	29,919,600	66,245,500	96,165,100	
025210300100	RURAL WATER SANITATION AND AGEN DETAILS OF RECURRENT EXPENDITURE									
025210300100	02101	70131	23541800	21010101	Consolidated Salary	106,575,000	22,299,579	22,527,679	44,827,258	
025210300100	02101	70630	23541800	22020101	Local Transport And Traveling (Trair	900,000	100,000	100,000	200,000	
025210300100	02101	70630	23541800	22020102	Local Transport And Traveling (Othe	2,510,000	-	-	-	
025210300100	02101	70630	23541800	22020104	International Transport And Travelin	600,000	150,000	150,000	300,000	
025210300100	02101	70630	23541800	22020301	Office Stationaries/Computer Consu	1,150,000	-	-	-	
025210300100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	37,500	37,500	75,000	
025210300100	02101	70630	23541800	22020401	Maintenance Of Motor Vehicle	250,000	62,500	62,500	125,000	
025210300100	02101	70630	23541800	22020405	Maintenance Of Plants/Generators	250,000	62,500	62,500	125,000	
025210300100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	-	500,000	500,000	
025210300100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	50,000	50,000	100,000	
025210300100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	200,000	200,000	400,000	
025210300100	02101	70630	23541800	22020803	Plant / Generator Fuel	2,750,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
025210300100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	12,500	12,500	25,000	
025210300100					TOTAL	11,510,000	675,000	1,175,000	1,850,000	
025210300100	RURAL WATER SANITATION AND AGEN				DETAILS OF CAPITAL EXPENDITURE					
025210300100	03101	70630	23510300	23010107	Purchase Of Trucks	60,000,000	-	-	-	
025210300100	03101	70630	23510300	23010112	Purchase Of Office Furniture And Fit	3,000,000	-	-	-	
025210300100	03101	70630	23510300	23010113	Purchase Of Computers	2,000,000	-	-	-	
025210300100	03101	70630	23510300	23010119	Purchase Of Power Generating Set	30,000,000	-	-	-	
025210300100	03101	70630	23510300	23010140	Purchase Of Water Drilling Equipme	50,000,000	-	-	-	
025210300100	03101	70630	23510300	23010143	Purchase Of Water Supply Equipmer	60,000,000	3,520,500	7,040,500	10,561,000	Fueling and maintenance of boreholes at Kukareta, Kasaisa and Mohd Gombe Farm
025210300100	03101	70630	23510300	23010145	Purchase Of Heavy Duty Plant And M	5,000,000	-	-	-	
025210300100	03101	70630	23510300	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	-	-	
025210300100	03101	70630	23510300	23020105	Construction/Provision Of Water Fac	80,000,000	38,588,460	20,887,500	59,475,960	Construction of water facility at Govt Girls Unity College Damaturu and GGSS Potiskum
025210300100	03101	70630	23510300	23020118	Construction/Provision Of Infrastruc	20,000,000	-	-	-	
025210300100	03101	70630	23510300	23030104	Rehabilitation/Repairs - Water Facili	20,000,000	4,500,000	4,500,000	9,000,000	Maintenance of rural boreholes across the state
025210300100	03101	70630	23510300	23050128	Counterpart Fund	130,000,000	1,500,000	12,493,000	13,993,000	Monthly counterpart funding for SHAWN, a DFID/UNICEF Programme
025210300100					TOTAL CAP	480,000,000	48,108,960	44,921,000	93,029,960	
025300100100	MINISTRY OF LAND & HOUSING				DETAILS OF RECURRENT EXPENDITURE					
025300100100	02101	70131	23541800	21010101	Consolidated Salary	331,122,000	70,958,617	74,570,302	145,528,919	
025300100100	02101	70620	23510300	22020101	Local Transport And Traveling (Trair	1,000,000	250,000	250,000	500,000	
025300100100	02101	70620	23510300	22020102	Local Transport And Traveling (Othe	1,125,000	281,250	281,250	562,500	
025300100100	02101	70620	23510300	22020301	Office Stationaries/Computer Consu	1,350,000	337,500	337,500	675,000	
025300100100	02101	70620	23510300	22020401	Maintenance Of Motor Vehicle	1,250,000	312,500	312,500	625,000	
025300100100	02101	70620	23510300	22020403	Maintenance Of Office/ Residential I	100,000	25,000	25,000	50,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
025300100100	02101	70620	23510300	22020405	Maintenance Of Plants/Generators	1,100,000	275,000	275,000	550,000	
025300100100	02101	70620	23510300	22020501	Workshops & Training –Local	6,450,000	806,250	806,250	1,612,500	
025300100100	02101	70620	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
025300100100	02101	70620	23510300	22020803	Plant / Generator Fuel	1,500,000	375,000	375,000	750,000	
025300100100	02101	70620	23510300	22020904	Other Crf Bank Charges	50,000	12,500	12,500	25,000	
025300100100	02101	70620	23510300	22021004	Medical Expenses-Local	700,000	175,000	175,000	350,000	
025300100100					TOTAL	15,225,000	3,000,000	3,000,000	6,000,000	
025300100100	MINISTRY OF LAND & HOUSING				DETAILS OF CAPITAL EXPENDITURE					
025300100100	03101	70660	23541800	23010101	Purchase Of Acquisition Land	215,000,000	13,743,750	69,600,000	83,343,750	Land compensation, printing of allocation letters for relocated plots
025300100100	03101	70150	23541800	23010133	Purchase Of Surveying Equipment	20,000,000	-	5,700,000	5,700,000	Procurement of digital theodolite, real time GPS and Wild T2 Theodolite
025300100100	03101	70150	23541800	23010147	Purchase Of Spare Parts & Tools	7,000,000	6,800,000	-	6,800,000	Procurement of computers gadgets and other office equipments spare parts
025300100100	03101	70150	23541800	23020101	Construction/Provision Of Office Bui	90,000,000	-	-	-	
025300100100	03101	70150	23541800	23020102	Construction/Provision Of Residentia	130,000,000	26,798,017	42,813,236	69,611,253	Wall fencing of Timber Market Damaturu, Masjid, Admin Block, drilling of boreholes and electrical works at newly constructed
025300100100	03101	70150	23541800	23020122	Construction Of Boundary Pillars/ Ri	20,000,000	8,303,900	4,854,500	13,158,400	Demarcation of land plot revoked for the purpose of market site
025300100100	03101	70150	23541800	23030101	Rehabilitation/Repairs Of Residentia	10,000,000	-	-		
025300100100	03101	70150	23541800	23030121	Rehabilitation/Repairs Of Office Buil	10,000,000	-	-		
025300100100	03101	70150	23541800	23030122	Rehabilitation/Repairs Of Boundarie	5,000,000	-	-		
025300100100	03101	70150	23541800	23050102	Computer Software Acquisition	9,530,000	-	7,021,700	7,021,700	Settlement of internet subscription fees for four years

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
025300100100	03101	70150	23541800	23050103	Monitoring And Evaluation	10,000,000	2,500,000	2,500,000	5,000,000	Supervision of various projects across the state
025300100100					TOTAL CAP	526,530,000	58,145,667	132,489,436	190,635,103	
025301000100	HOUSING AND PROPERTY DEVELOPMENT DETAILS OF RECURRENT EXPENDITURE									
025301000100	02101	70131	23510300	21010101	Consolidated Salary	38,935,000	8,270,636	8,319,680	16,590,316	
025301000100	02101	70610	23510300	22020101	Local Transport And Traveling (Train	285,000	71,250	71,250	142,500	
025301000100	02101	70610	23510300	22020102	Local Transport And Traveling (Other	3,500,000	-	-	-	
025301000100	02101	70610	23510300	22020301	Office Stationaries/Computer Consum	200,000	50,000	50,000	100,000	
025301000100	02101	70610	23510300	22020405	Maintenance Of Plants/Generators	575,000	143,750	143,750	287,500	
025301000100	02101	70610	23510300	22020406	Other Maintenance Services	4,000,000	-	-	-	
025301000100	02101	70610	23510300	22020501	Workshops & Training –Local	2,500,000	-	-	-	
025301000100	02101	70610	23510300	22020807	Other Fuel/Lubricants	290,000	72,500	72,500	145,000	
025301000100	02101	70610	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	
025301000100	02101	70610	23510300	22021003	Publicity And Advertisement	500,000	125,000	125,000	250,000	
025301000100	02101	70610	23510300	22021004	Medical Expenses-Local	235,000	58,750	58,750	117,500	
025301000100					TOTAL	12,100,000	525,000	525,000	1,050,000	
025301000100	HOUSING AND PROPERTY DEVELOPMENT DETAILS OF CAPITAL EXPENDITURE									
025301000100	03101	70610	23510300	23020102	Construction/Provision Of Residential	40,000,000	-	-	-	
025301000100					TOTAL CAP	40,000,000	-	-	-	
031800100100	JUDICIAL SERVICE COMMISSION DETAILS OF RECURRENT EXPENDITURE									
031800100100	02101	70131	23541800	21010101	Consolidated Salary	125,963,000	9,215,744	9,112,460	18,328,204	
031800100100	02101	70330	23510300	22020101	Local Transport And Traveling (Train	540,000	135,000	135,000	270,000	
031800100100	02101	70330	23510300	22020102	Local Transport And Traveling (Other	20,000,000	-	-	-	
031800100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consum	900,000	-	-	-	
031800100100	02101	70330	23510300	22020305	Printing Of Non Security Documents	100,000	25,000	25,000	50,000	
031800100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	5,000,000	-	-	-	
031800100100	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	225,000	56,250	56,250	112,500	
031800100100	02101	70330	23510300	22020403	Maintenance Of Office/ Residential I	100,000	25,000	25,000	50,000	
031800100100	02101	70330	23510300	22020405	Maintenance Of Plants/Generators	100,000	25,000	25,000	50,000	
031800100100	02101	70330	23510300	22020501	Workshops & Training –Local	11,000,000	-	-	-	
031800100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
031800100100	02101	70330	23510300	22020803	Plant / Generator Fuel	150,000	37,500	37,500	75,000	
031800100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,250	6,250	12,500	
031800100100	02101	70330	23510300	22021001	Refreshment & Meals	500,000	125,000	125,000	250,000	
031800100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	5,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
031800100100	02101	70330	23510300	22021004	Medical Expenses-Local	360,000	90,000	90,000	180,000	
031800100100					TOTAL	44,600,000	675,000	675,000	1,350,000	
031800100100	JUDICIAL SERVICE COMMISSION				DETAILS OF CAPITAL EXPENDITURE					
031800100100	03101	70133	23510300	23010105	Purchase Of Motor Vehicles	100,000,000	-	-	-	
031800100100	03101	70133	23510300	23020116	Construction/Provision Of Water-Wa	2,500,000	-	-	-	
031800100100	03101	70133	23510300	23020128	Construction Of Other Buildings	105,500,000	-	-	-	
031800100100					TOTAL CAP	208,000,000	-	-	-	
032600100100	MINISTRY OF JUSTICE				DETAILS OF RECURRENT EXPENDITURE					
032600100100	02101	70131	23541800	21010101	Consolidated Salary	188,290,000	40,603,900	51,885,453	92,489,353	
032600100100	02101	70330	23510300	22020101	Local Transport And Traveling (Trair	20,000,000	-	16,153,789	16,153,789	
032600100100	02101	70330	23510300	22020102	Local Transport And Traveling (Othe	2,000,000	500,000	500,000	1,000,000	
032600100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consu	2,300,000	500,000	500,000	1,000,000	
032600100100	02101	70330	23510300	22020303	News Papers	500,000	25,000	25,000	50,000	
032600100100	02101	70330	23510300	22020305	Printing Of Non Security Documents	7,000,000	-	7,000,000	7,000,000	
032600100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	9,188,000	-	9,188,000	9,188,000	
032600100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	1,000,000	250,000	250,000	500,000	
032600100100	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	8,600,000	-	5,000,000	5,000,000	
032600100100	02101	70330	23510300	22020402	Maintenance Of Office/Residential F	180,000	45,000	45,000	90,000	
032600100100	02101	70330	23510300	22020501	Workshops & Training –Local	800,000	200,000	200,000	400,000	
032600100100	02101	70330	23510300	22020703	Legal Services	7,000,000	6,000,000	-	6,000,000	
032600100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	1,400,000	350,000	350,000	700,000	
032600100100	02101	70330	23510300	22020803	Plant / Generator Fuel	400,000	100,000	100,000	200,000	
032600100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	5,000	5,000	10,000	
032600100100	02101	70330	23510300	22021001	Refreshment & Meals	200,000	50,000	50,000	100,000	
032600100100	02101	70330	23510300	22021003	Publicity And Advertisement	300,000	75,000	75,000	150,000	
032600100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,600,000	400,000	400,000	800,000	
032600100100	02101	70330	23510300	22021008	Subscription To Professional Bodies	2,000,000	500,000	500,000	1,000,000	
032600100100					TOTAL	64,488,000	9,000,000	40,341,789	49,341,789	
032600100100	MINISTRY OF JUSTICE				DETAILS OF CAPITAL EXPENDITURE					
032600100100	03101	70330	23510300	23010105	Purchase Of Motor Vehicles	5,000,000	-	-	-	
032600100100	03101	70330	23510300	23010113	Purchase Of Computers	3,000,000	-	-	-	
032600100100	03101	70330	23510300	23010125	Purchase Of Library Books & Equipm	5,000,000	-	-	-	
032600100100	03101	70330	23510300	23020101	Construction/Provision Of Office Bui	20,000,000	14,024,073	1,533,821	15,557,894	Renovation of Zonal Offices Gashua and Potiskum

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
032600100100	03101	70330	23510300	23020102	Construction/Provision Of Residential	40,000,000	-	-	-	
032600100100	03101	70330	23510300	23050128	Counterpart Fund	2,000,000	-	-	-	
032600100100	03101	70330	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	-	-	-	
032600100100					TOTAL CAP	80,000,000	14,024,073	1,533,821	15,557,894	
032600100200	PREROGATIVE OF MERCY				DETAILS OF RECURRENT EXPENDITURE					
032600100200	02101	70131	23541800	21010101	Consolidated Salary	9,490,000	789,421	812,631	1,602,052	
032600100200	02101	70330	23510300	22020101	Local Transport And Traveling (Train	200,000	50,000	50,000	100,000	
032600100200	02101	70330	23510300	22020102	Local Transport And Traveling (Other	300,000	75,000	75,000	150,000	
032600100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consum	100,000	25,000	25,000	50,000	
032600100200	02101	70330	23510300	22020308	Field & Camping Materials Supplies	10,000,000	-	5,000,000	5,000,000	
032600100200	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	25,000	50,000	
032600100200	02101	70330	23510300	22020501	Workshops & Training –Local	5,800,000	-	-	750,000	
032600100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	100,000	25,000	25,000	50,000	
032600100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	5,000	5,000	10,000	
032600100200	02101	70330	23510300	22021004	Medical Expenses-Local	80,000	20,000	20,000	40,000	
032600100200					TOTAL	16,700,000	225,000	5,225,000	6,200,000	
032600100200	PREROGATIVE OF MERCY				DETAILS OF CAPITAL EXPENDITURE					
032600100200	03101	70330	23541800	23010112	Purchase Of Office Furniture And Fit	1,000,000	-	-	-	
032600100200	03101	70330	23541800	23010124	Purchase Of Teaching/Learning Equip	9,000,000	-	-	-	
032600100200					TOTAL CAP	10,000,000	-	-	-	
032600100300	RENT TRIBUNAL				DETAILS OF RECURRENT EXPENDITURE					
032600100300	02101	70330	23510300	22020101	Local Transport And Traveling (Train	175,000	43,750	43,750	87,500	
032600100300	02101	70330	23510300	22020102	Local Transport And Traveling (Other	405,000	101,250	101,250	202,500	
032600100300	02101	70330	23510300	22020301	Office Stationaries/Computer Consum	210,000	52,500	52,500	105,000	
032600100300	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	25,000	50,000	
032600100300	02101	70330	23510300	22020801	Motor Vehicle Fuel	300,000	75,000	75,000	150,000	
032600100300	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	2,500	2,500	5,000	
032600100300					TOTAL	1,200,000	300,000	300,000	600,000	
032600100400	SANITATION COURT				DETAILS OF RECURRENT EXPENDITURE					
032600100400	02101	70330	23510300	22020101	Local Transport And Traveling (Train	475,000	118,750	118,750	237,500	
032600100400	02101	70330	23510300	22020102	Local Transport And Traveling (Other	150,000	37,500	37,500	75,000	
032600100400	02101	70330	23510300	22020301	Office Stationaries/Computer Consum	395,000	98,750	98,750	197,500	
032600100400	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	180,000	45,000	45,000	90,000	
032600100400	02101	70330	23510300	22020801	Motor Vehicle Fuel	590,000	147,500	147,500	295,000	
032600100400	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	2,500	2,500	5,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
032600100400					TOTAL	1,800,000	450,000	450,000	900,000	
032600100500	REVENUE COURT				DETAILS OF RECURRENT EXPENDITURE					
032600100500	02101	70330	23510300	22020101	Local Transport And Traveling (Trair	245,000	1,250	1,250	2,500	
032600100500	02101	70330	23510300	22020301	Office Stationaries/Computer Consu	50,000	12,500	12,500	25,000	
032600100500	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	75,000	18,750	18,750	37,500	
032600100500	02101	70330	23510300	22020801	Motor Vehicle Fuel	110,000	27,500	27,500	55,000	
032600100500					TOTAL	480,000	60,000	60,000	120,000	
032605100100	HIGH COURT OF JUSTICE				DETAILS OF RECURRENT EXPENDITURE					
032605100100	02101	70131	23541800	21010101	Consolidated Salary	451,441,000	100,478,938	101,402,475	201,881,413	
032605100100	02101	70330	23510300	22020101	Local Transport And Traveling (Trair	5,600,000	-	-	-	
032605100100	02101	70330	23510300	22020102	Local Transport And Traveling (Othe	800,000	200,000	200,000	400,000	
032605100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consu	3,600,000	100,000	100,000	200,000	
032605100100	02101	70330	23510300	22020303	News Papers	600,000	150,000	150,000	300,000	
032605100100	02101	70330	23510300	22020305	Printing Of Non Security Documents	2,000,000	500,000	500,000	1,000,000	
032605100100	02101	70330	23510300	22020306	Printing Of Security Documents	3,000,000	-	-	-	
032605100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	30,000,000	-	-	-	
032605100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	3,000,000	-	-	-	
032605100100	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	1,200,000	300,000	300,000	600,000	
032605100100	02101	70330	23510300	22020402	Maintenance Of Office/Residential F	500,000	125,000	125,000	250,000	
032605100100	02101	70330	23510300	22020404	Maintenance Of Office / It Equipmer	200,000	50,000	50,000	100,000	
032605100100	02101	70330	23510300	22020405	Maintenance Of Plants/Generators	804,000	200,000	200,000	400,000	
032605100100	02101	70330	23510300	22020406	Other Maintenance Services	150,000,000	20,000,000	37,619,999	57,619,999	
032605100100	02101	70330	23510300	22020501	Workshops & Training –Local	24,000,000	-	-	-	
032605100100	02101	70330	23510300	22020803	Plant / Generator Fuel	600,000	150,000	150,000	300,000	
032605100100	02101	70330	23510300	22020807	Other Fuel/Lubricants	3,000,000	750,000	750,000	1,500,000	
032605100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
032605100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	40,000,000	23,493,333	11,746,667	35,240,000	
032605100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,700,000	425,000	425,000	850,000	
032605100100					TOTAL	270,804,000	46,493,333	52,366,666	98,859,999	
032605100100	HIGH COURT OF JUSTICE				DETAILS OF CAPITAL EXPENDITURE					
032605100100	03101	70330	23510300	23010105	Purchase Of Motor Vehicles	26,000,000	10,000,000	-	10,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23010112	Purchase Of Office Furniture And Fit	30,000,000	10,000,000	5,000,000	15,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23010113	Purchase Of Computers	8,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
032605100100	03101	70330	23541800	23010119	Purchase Of Power Generating Set	25,000,000	-			
032605100100	03101	70330	23541800	23020101	Construction/Provision Of Office Bui	125,000,000	-	25,000,000	25,000,000	Second Quarter Capital Allocation
032605100100	03101	70330	23541800	23020102	Construction/Provision Of Residenti	65,000,000	-			
032605100100	03101	70330	23541800	23020105	Construction/Provision Of Water Fac	7,000,000	3,000,000	2,000,000	5,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23030121	Rehabilitation/Repairs Of Office Bui	94,000,000	25,000,000	17,000,000	42,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23040101	Tree Planting	4,000,000	-			
032605100100	03101	70330	23541800	23050103	Monitoring And Evaluation	5,000,000	2,000,000	1,000,000	3,000,000	Quarterly Capital Allocation
032605100100					TOTAL CAP	389,000,000	50,000,000	50,000,000	100,000,000	
032605100200	ADMINISTRATION OF JUSTICE COMMI				DETAILS OF RECURRENT EXPENDITURE					
032605100200	02101	70330	23510300	22020101	Local Transport And Traveling (Trair	9,000,000	2,250,000	2,250,000	4,500,000	
032605100200	02101	70330	23510300	22020102	Local Transport And Traveling (Othe	9,000,000	2,250,000	2,250,000	4,500,000	
032605100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consu	4,000,000	1,000,000	1,000,000	2,000,000	
032605100200	02101	70330	23510300	22020305	Printing Of Non Security Documents	4,000,000	1,000,000	1,000,000	2,000,000	
032605100200	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	8,000,000	2,000,000	2,000,000	4,000,000	
032605100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	5,800,000	1,450,000	1,450,000	2,900,000	
032605100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
032605100200					TOTAL	40,000,000	10,000,000	10,000,000	20,000,000	
032605200100	SHARIA COURT DIVISION				DETAILS OF RECURRENT EXPENDITURE					
032605200100	02101	70131	23541800	21010101	Consolidated Salary	268,254,000	61,297,612	60,818,448	122,116,060	
032605200100	02101	70330	23510300	22020101	Local Transport And Traveling (Trair	1,650,000	412,500	412,500	825,000	
032605200100	02101	70330	23510300	22020102	Local Transport And Traveling (Othe	900,000	225,000	225,000	450,000	
032605200100	02101	70330	23510300	22020201	Electricity Charges	525,000	131,250	131,250	262,500	
032605200100	02101	70330	23510300	22020301	Office Stationaries/Computer Consu	795,000	198,750	198,750	397,500	
032605200100	02101	70330	23510300	22020402	Maintenance Of Office/Residential F	700,000	175,000	175,000	350,000	
032605200100	02101	70330	23510300	22020405	Maintenance Of Plants/Generators	110,000	27,500	27,500	55,000	
032605200100	02101	70330	23510300	22020801	Motor Vehicle Fuel	675,000	18,750	18,750	37,500	
032605200100	02101	70330	23510300	22020803	Plant / Generator Fuel	125,000	31,250	31,250	62,500	
032605200100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
032605200100	02101	70330	23510300	22021004	Medical Expenses-Local	490,000	122,500	122,500	245,000	
032605200100					TOTAL	6,000,000	1,350,000	1,350,000	2,700,000	
032605300100	SHARIA COURT OF APPEAL				DETAILS OF RECURRENT EXPENDITURE					

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
032605300100	02101	70131	23541800	21010101	Consolidated Salary	97,281,000	31,007,191	30,965,893	61,973,084	
032605300100	02101	70330	23510300	22020101	Local Transport And Traveling (Trair	21,000,000	-	-	-	
032605300100	02101	70330	23510300	22020102	Local Transport And Traveling (Othe	1,500,000	175,000	175,000	350,000	
032605300100	02101	70330	23510300	22020301	Office Stationaries/Computer Consu	1,800,000	150,000	150,000	300,000	
032605300100	02101	70330	23510300	22020303	News Papers	1,000,000	250,000	250,000	500,000	
032605300100	02101	70330	23510300	22020305	Printing Of Non Security Documents	4,000,000	-	-	-	
032605300100	02101	70330	23510300	22020306	Printing Of Security Documents	500,000	125,000	125,000	250,000	
032605300100	02101	70330	23510300	22020309	Uniforms & Other Clothing	50,000,000	20,000,000	-	20,000,000	
032605300100	02101	70330	23510300	22020414	Maintenance Of Heavy Duty Machin	2,000,000	500,000	500,000	1,000,000	
032605300100	02101	70330	23510300	22020501	Workshops & Training –Local	32,500,000	-	-	-	
032605300100	02101	70330	23510300	22020604	Special Services	100,000,000	-	20,000,000	20,000,000	
032605300100	02101	70330	23510300	22020702	Information Technology Consulting	10,000,000	-	-	-	
032605300100	02101	70330	23510300	22020801	Motor Vehicle Fuel	3,500,000	875,000	875,000	1,750,000	
032605300100	02101	70330	23510300	22020803	Plant / Generator Fuel	500,000	125,000	125,000	250,000	
032605300100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
032605300100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	50,000,000	-	-	-	
032605300100	02101	70330	23510300	22021004	Medical Expenses-Local	2,500,000	-	-	-	
032605300100					TOTAL	281,000,000	22,250,000	22,250,000	44,500,000	
032605300100	SHARIA COURT OF APPEAL				DETAILS OF CAPITAL EXPENDITURE					
032605300100	03101	70330	23510300	23010105	Purchase Of Motor Vehicles	30,000,000	-	-	-	
032605300100	03101	70330	23510300	23010112	Purchase Of Office Furniture And Fit	1,000,000	-	-	-	
032605300100	03101	70330	23510300	23010114	Purchase Of Computer Printers	8,000,000	-	-	-	
032605300100	03101	70330	23510300	23010115	Purchase Of Photocopying Machines	2,000,000	-	-	-	
032605300100	03101	70330	23510300	23010119	Purchase Of Power Generating Set	15,000,000	-	-	-	
032605300100	03101	70330	23510300	23010121	Purchase Of Residential Furniture	25,000,000	-	-	-	
032605300100	03101	70330	23510300	23020101	Construction/Provision Of Office Bui	105,000,000	50,000,000	50,000,000	100,000,000	Quarterly Capital Allocation
032605300100	03101	70330	23510300	23030101	Rehabilitation/Repairs Of Residentia	85,000,000	-	-	-	
032605300100	03101	70330	23510300	23030121	Rehabilitation/Repairs Of Office Bui	90,000,000	-	-	-	
032605300100	03101	70330	23510300	23040101	Tree Planting	4,000,000	-	-	-	
032605300100	03101	70330	23510300	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
032605300100					TOTAL CAP	369,000,000	50,000,000	50,000,000	100,000,000	
051300100100	MIN. OF YOUTH, SPORTS, SOCIAL & CC				DETAILS OF RECURRENT EXPENDITURE					
051300100100	02101	70131	23541800	21010101	Consolidated Salary	259,521,000	53,724,679	56,794,895	110,519,574	
051300100100	02101	70160	23541800	22020101	Local Transport And Traveling (Trair	2,000,000	600,000	600,000	1,200,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019 ₦	ACTUAL JAN-MAR 2019 ₦	ACTUAL APRIL- JUNE 2019 ₦	TOTAL JAN - JUNE ₦	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON						
051300100100	02101	70160	23541800	22020102	Local Transport And Traveling (Other	101,750,000	617,000	1,508,000	2,125,000	
051300100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consu	3,500,000	200,500	200,500	401,000	
051300100100	02101	70160	23541800	22020401	Maintenance Of Motor Vehicle	1,800,000	450,000	450,000	900,000	
051300100100	02101	70160	23541800	22020501	Workshops & Training –Local	2,450,000	612,500	867,500	1,480,000	
051300100100	02101	70160	23541800	22020807	Other Fuel/Lubricants	1,000,000	250,000	250,000	500,000	
051300100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
051300100100	02101	70160	23541800	22021019	Medical Expenses – International	1,400,000	362,000	362,000	724,000	
051300100100	02101	70160	23541800	22040109	Grants To Communities/Ngos	7,801,000	500,000	500,000	1,000,000	
051300100100					TOTAL	121,801,000	3,617,000	4,763,000	8,380,000	-
051300100100	MIN. OF YOUTH, SPORTS, SOCIAL & CC DETAILS OF CAPITAL EXPENDITURE									
051300100100	03101	70160	23541800	23010112	Purchase Of Office Furniture And Fit	7,000,000	-	-	-	
051300100100	03101	70160	23541800	23010114	Purchase Of Computer Printers	2,000,000	-	-	-	
051300100100	03101	70160	23541800	23010126	Purchase Of Sporting/Gaming Equip	10,000,000	-	-	-	
051300100100	03101	70160	23541800	23020101	Construction/Provision Of Office Bui	52,000,000	-	-	-	
051300100100	03101	70160	23541800	23020112	Construction/Provision Of Sporting F	33,000,000	-	-	-	
051300100100	03101	70160	23541800	23020128	Construction Of Other Buildings	50,000,000	-	-	-	
051300100100	03101	70160	23541800	23030111	Rehabilitation/Repairs - Sporting Fac	13,000,000	-	-	-	
051300100100	03101	70160	23541800	23030121	Rehabilitation/Repairs Of Office Bui	65,000,000	-	-	-	
051300100100	03101	70160	23541800	23050101	Research And Development	10,000,000	-	-	-	
051300100100	03101	70160	23541800	23050128	Counterpart Fund	8,000,000	-	-	-	
051300100100					TOTAL CAP	250,000,000	-	-	-	
051300100200	SPORTS COUNCIL DETAILS OF RECURRENT EXPENDITURE									
051300100200	02101	70131	23541800	21010101	Consolidated Salary	125,155,000	27,157,962	27,030,876	54,188,838	
051300100200	02101	70810	23510300	22020101	Local Transport And Traveling (Trair	2,095,000	25,000	25,000	50,000	
051300100200	02101	70810	23510300	22020102	Local Transport And Traveling (Othe	527,500	131,875	131,875	263,750	
051300100200	02101	70810	23510300	22020301	Office Stationaries/Computer Consu	632,500	158,125	158,125	316,250	
051300100200	02101	70810	23510300	22020401	Maintenance Of Motor Vehicle	220,500	52,200	52,200	104,400	
051300100200	02101	70810	23510300	22020807	Other Fuel/Lubricants	350,000	64,000	64,000	128,000	
051300100200	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,300	6,300	12,600	
051300100200	02101	70810	23510300	22021004	Medical Expenses-Local	350,000	87,500	87,500	175,000	
051300100200	02101	70810	23510300	22021009	Sporting Activities	65,800,000	-	-	-	
051300100200					TOTAL	70,000,500	525,000	525,000	1,050,000	
051300100300	DESERT STARS DETAILS OF RECURRENT EXPENDITURE									
051300100300	02101	70131	23541800	21010101	Consolidated Salary	112,500,000	21,960,000	21,960,000	43,920,000	
051300100300	02101	70810	23510300	22020101	Local Transport And Traveling (Trair	900,000	225,000	225,000	450,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051300100300	02101	70810	23510300	22020301	Office Stationaries/Computer Consu	3,000,000	750,000	750,000	1,500,000	
051300100300	02101	70810	23510300	22020401	Maintenance Of Motor Vehicle	400,000	100,000	100,000	200,000	
051300100300	02101	70810	23510300	22020801	Motor Vehicle Fuel	500,000	125,000	125,000	250,000	
051300100300	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	540,000	135,000	135,000	270,000	
051300100300	02101	70810	23510300	22021004	Medical Expenses-Local	60,000	15,000	15,000	30,000	
051300100300	02101	70810	23510300	22021009	Sporting Activities	144,600,000	30,000,000	30,000,000	60,000,000	
051300100300					TOTAL	150,000,000	31,350,000	31,350,000	62,700,000	
051300200100	NYSC				DETAILS OF RECURRENT EXPENDITURE					
051300200100	02101	70160	23541800	22020101	Local Transport And Traveling (Trair	175,000	43,750	43,750	87,500	
051300200100	02101	70160	23541800	22020301	Office Stationaries/Computer Consu	75,000	18,750	18,750	37,500	
051300200100	02101	70160	23541800	22020401	Maintenance Of Motor Vehicle	50,000	12,500	12,500	25,000	
051300200100					TOTAL	300,000	75,000	75,000	150,000	
051400100100	MINISTRY OF WOMEN AFFAIRS				DETAILS OF RECURRENT EXPENDITURE					
051400100100	02101	70131	23541800	21010101	Consolidated Salary	74,158,000	16,253,186	15,962,098	32,215,284	
051400100100	02101	70133	23510300	22020101	Local Transport And Traveling (Trair	3,500,000	875,000	875,000	1,750,000	
051400100100	02101	70133	23510300	22020201	Electricity Charges	300,000	75,000	75,000	150,000	
051400100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	2,700,000	675,000	675,000	1,350,000	
051400100100	02101	70133	23541800	22020310	Teaching Aids / Instruction Materials	19,000,000	100,000	100,000	200,000	
051400100100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	1,200,000	300,000	300,000	600,000	
051400100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,000,000	250,000	250,000	500,000	
051400100100	02101	70133	23510300	22020803	Plant / Generator Fuel	2,100,000	525,000	525,000	1,050,000	
051400100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
051400100100	02101	70133	23510300	22021003	Publicity And Advertisement	10,000,000	25,000	25,000	50,000	
051400100100	02101	70133	23510300	22021004	Medical Expenses-Local	500,000	125,000	125,000	250,000	
051400100100	02101	70133	23510300	22021018	Gender	35,000,000	-	500,000	500,000	
051400100100	02101	70133	23510300	22040109	Grants To Communities/Ngos	10,000,000	-	-	-	
051400100100					TOTAL	85,500,000	3,000,000	3,500,000	6,500,000	
051400100300	MINISTRY OF WOMEN AFFAIRS				DETAILS OF CAPITAL EXPENDITURE					
051400100100	03101	70133	23510300	23010113	Purchase Of Computers	1,500,000	-	-	-	
051400100100	03101	70133	23510300	23010114	Purchase Of Computer Printers	500,000	-	-	-	
051400100100	03101	70133	23510300	23010115	Purchase Of Photocopying Machines	1,000,000	-	-	-	
051400100100	03101	70133	23510300	23010118	Purchase Of Scanners	500,000	-	-	-	
051400100100	03101	70133	23510300	23010119	Purchase Of Power Generating Set	500,000	-	-	-	
051400100100	03101	70133	23510300	23010129	Purchase Of Industrial Equipment	5,000,000	-	-	-	
051400100100	03101	70133	23510300	23010148	Purchase Of School Furniture And Fi	2,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
051400100100	03101	70133	23510300	23020128	Construction Of Other Buildings	8,000,000	-	-	-	
051400100100	03101	70133	23510300	23030121	Rehabilitation/Repairs Of Office Buil	80,000,000	-	-	-	
051400100100	03101	70133	23510300	23050103	Monitoring And Evaluation	3,000,000	-	-	-	
051400100100	03101	70133	23510300	23050104	Anniversaries/Celebration	20,000,000	-	340,000	340,000	National Legislative submit on demonstration of the Violence Against Person Prohibition Act 2015 in Abuja
051400100100	03101	70133	23510300	23050128	Counterpart Fund	47,000,000	-	-	-	
051400100100					TOTAL CAP	169,000,000	-	340,000	340,000	
051700100100	MINISTRY OF EDUCATION				DETAILS OF RECURRENT EXPENDITURE					
051700100100	02101	70131	23541800	21010101	Consolidated Salary	139,699,000	30,074,679	28,662,369	58,737,048	
051700100100	02101	70950	23541800	22020101	Local Transport And Traveling (Trair	2,000,000	500,000	500,000	1,000,000	
051700100100	02101	70950	23541800	22020102	Local Transport And Traveling (Othe	1,000,000	250,000	250,000	500,000	
051700100100	02101	70950	23541800	22020301	Office Stationaries/Computer Consu	3,200,000	800,000	800,000	1,600,000	
051700100100	02101	70950	23541800	22020305	Printing Of Non Security Documents	10,000,000	25,000	25,000	50,000	
051700100100	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	251,250,000	-	-	-	
051700100100	02101	70950	23541800	22020311	Food Stuff / Catering Materials Supp	1,300,494,000	130,555,628	311,211,081	441,766,709	
051700100100	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
051700100100	02101	70950	23541800	22020403	Maintenance Of Office/ Residential I	300,000	75,000	75,000	150,000	
051700100100	02101	70950	23541800	22020404	Maintenance Of Office / It Equipmer	100,000	25,000	25,000	50,000	
051700100100	02101	70950	23541800	22020406	Other Maintenance Services	24,000,000	3,480,000	3,480,000	6,960,000	
051700100100	02101	70950	23541800	22020501	Workshops & Training –Local	50,450,000	-	50,220,000	50,220,000	
051700100100	02101	70950	23541800	22020801	Motor Vehicle Fuel	1,600,000	400,000	400,000	800,000	
051700100100	02101	70950	23541800	22020803	Plant / Generator Fuel	100,000	25,000	25,000	50,000	
051700100100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
051700100100	02101	70950	23541800	22021004	Medical Expenses-Local	1,400,000	350,000	350,000	700,000	
051700100100	02101	70950	23541800	22021021	Special Days/ Celebrations	10,000,000	400,000	400,000	800,000	
051700100100					TOTAL	1,656,494,000	137,035,628	367,911,081	504,946,709	
051700100100	MINISTRY OF EDUCATION				DETAILS OF CAPITAL EXPENDITURE					
051700100100	03101	70980	23541800	23010112	Purchase Of Office Furniture And Fit	20,000,000	-	-	-	
051700100100	03101	70980	23541800	23010113	Purchase Of Computers	5,000,000	-	-	-	
051700100100	03101	70980	23541800	23010120	Purchase Of Canteen/Kitchen Equipm	20,000,000	-	-	-	
051700100100	03101	70980	23541800	23010122	Purchase Of Health/ Medical Equipm	50,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051700100100	03101	70980	23541800	23010124	Purchase Of Teaching/Learning Equip	30,000,000	18,768,750	-	18,768,750	Purchase of 250,000 exercise books to Senior
051700100100	03101	70980	23541800	23010126	Purchase Of Sporting/Gaming Equip	15,000,000	-	-	-	
051700100100	03101	70980	23541800	23010148	Purchase Of School Furniture And Fi	140,000,000	-	-	-	
051700100100	03101	70980	23541800	23020107	Construction/Provision Of Public Sch	400,000,000	-	-	-	
051700100100	03101	70980	23541800	23030106	Rehabilitation/Repairs - Public Schoo	1,587,000,000	492,461,321	889,946,764	1,382,408,085	Renovation of GSS Kukar Gadu, Jaji-Maji, Babban Gida, Babbangida, GSTC Nguru and Geidam
051700100100	03101	70980	23541800	23050101	Research And Development	5,000,000	-	-	-	
051700100100	03101	70980	23541800	23050103	Monitoring And Evaluation	7,000,000	-	-	-	
051700100100	03101	70980	23541800	23050128	Counterpart Fund	10,000,000	-	-	-	
051700100100	03101	70980	23541800	23050130	Tuition, Registration & Exam Fees	990,220,000	352,868,775	39,272,475	392,141,250	Payment of school fees for the NTIC school, registration of candidates for Senior Arabic and Islamic Certificate, settlement of WAEC and NECO fees and conveyance of Blind student to Goniri etc
051700100100					TOTAL CAP	3,289,220,000	864,098,846	929,219,239	1,793,318,085	
051700100200	FRENCH & KANURI CENTRE				DETAILS OF RECURRENT EXPENDITURE					
051700100200	02101	70950	23541800	22020101	Local Transport And Traveling (Trair	11,833	2,958	2,958	5,916	
051700100200	02101	70950	23541800	22020102	Local Transport And Traveling (Othe	1,667	417	416	833	
051700100200	02101	70950	23541800	22020301	Office Stationaries/Computer Consu	28,000	7,000	7,000	14,000	
051700100200	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	233,666	58,417	58,417	116,833	
051700100200	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	9,167	2,292	2,292	4,584	
051700100200	02101	70950	23541800	22020403	Maintenance Of Office/ Residential I	5,000	1,250	1,250	2,500	
051700100200	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	667	167	167	334	
051700100200	02101	70950	23541800	22021004	Medical Expenses-Local	10,000	2,500	2,500	5,000	
051700100200					TOTAL	300,000	75,000	74,999	150,000	
051700100300	REMEDIAL PROGRAMME				DETAILS OF RECURRENT EXPENDITURE					
051700100300	02101	70950	23541800	22020101	Local Transport And Traveling (Trair	50,000	14,500	14,500	29,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051700100300	02101	70950	23541800	22020102	Local Transport And Traveling (Other	50,000	14,500	14,000	28,500	
051700100300	02101	70950	23541800	22020301	Office Stationaries/Computer Consu	130,000	38,500	38,500	77,000	
051700100300	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	100,000	35,000	35,000	70,000	
051700100300	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	5,000	2,250	2,250	4,500	
051700100300	02101	70950	23541800	22020403	Maintenance Of Office/ Residential I	75,000	25,000	25,000	50,000	
051700100300	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	4,000	1,000	1,000	2,000	
051700100300	02101	70950	23541800	22021004	Medical Expenses-Local	36,000	750	750	1,500	
051700100300					TOTAL	450,000	131,500	131,000	262,500	
051700300100	UNIVERSAL BASIC EDUCATION BOARD DETAILS OF RECURRENT EXPENDITURE									
051700300100	02101	70131	23541800	21010101	Consolidated Salary	870,903,000	194,603,887	194,981,858	389,585,745	
051700300100	02101	70912	23551900	22020101	Local Transport And Traveling (Train	4,000,000	1,000,000	1,000,000	2,000,000	
051700300100	02101	70912	23541800	22020102	Local Transport And Traveling (Other	6,700,000	1,675,000	1,675,000	3,350,000	
051700300100	02101	70912	23510300	22020205	Water Rates & Charges	200,000	50,000	50,000	100,000	
051700300100	02101	70912	23510300	22020301	Office Stationaries/Computer Consu	5,000,000	1,250,000	1,250,000	2,500,000	
051700300100	02101	70912	23510300	22020305	Printing Of Non Security Documents	6,000,000	1,500,000	1,500,000	3,000,000	
051700300100	02101	70912	23510300	22020310	Teaching Aids / Instruction Materials	25,000,000	-	-	-	
051700300100	02101	70912	23510300	22020401	Maintenance Of Motor Vehicle	800,000	200,000	200,000	400,000	
051700300100	02101	70912	23510300	22020402	Maintenance Of Office/Residential F	2,000,000	500,000	500,000	1,000,000	
051700300100	02101	70912	23510300	22020404	Maintenance Of Office / It Equipmer	700,000	175,000	175,000	350,000	
051700300100	02101	70912	23510300	22020406	Other Maintenance Services	500,000	125,000	125,000	250,000	
051700300100	02101	70912	23510300	22020501	Workshops & Training –Local	20,400,000	-	-	-	
051700300100	02101	70912	23510300	22020602	Office Rent	200,000	50,000	50,000	100,000	
051700300100	02101	70912	23510300	22020605	Cleaning And Fumigation Services	700,000	125,000	125,000	250,000	
051700300100	02101	70912	23510300	22020706	Surveying Services	1,000,000	250,000	250,000	500,000	
051700300100	02101	70912	23510300	22020801	Motor Vehicle Fuel	700,000	125,000	125,000	250,000	
051700300100	02101	70912	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	50,000	100,000	
051700300100	02101	70912	23510300	22021003	Publicity And Advertisement	500,000	125,000	125,000	250,000	
051700300100	02101	70912	23510300	22021004	Medical Expenses-Local	700,000	125,000	125,000	250,000	
051700300100	02101	70912	23510300	22021007	Welfare Packages	500,000	125,000	125,000	250,000	
051700300100	02101	70912	23510300	22040109	Grants To Communities/Ngos	200,000	50,000	50,000	100,000	
051700300100	02101	70912	23510300	22040202	Grants To Foreign International Orga	5,000,000	-	-	-	
051700300100					TOTAL	81,000,000	7,500,000	7,500,000	15,000,000	
051700300100	UNIVERSAL BASIC EDUCATION BOARD DETAILS OF CAPITAL EXPENDITURE									
051700300100	03101	70912	23541800	23050128	Counterpart Fund	1,474,000,000	-	-	-	
051700300100					TOTAL CAP	1,474,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051700800100	LIBRARY BOARD				DETAILS OF RECURRENT EXPENDITURE					
051700800100	02101	70131	23541800	21010101	Consolidated Salary	74,717,000	15,367,389	16,293,701	31,661,090	
051700800100	02101	70960	23510300	22020101	Local Transport And Traveling (Trair	900,000	225,000	225,000	450,000	
051700800100	02101	70960	23510300	22020301	Office Stationaries/Computer Consu	250,000	62,500	62,500	125,000	
051700800100	02101	70960	23510300	22020303	News Papers	170,000	42,500	42,500	85,000	
051700800100	02101	70960	23510300	22020310	Teaching Aids / Instruction Materials	3,900,000	-	-	-	
051700800100	02101	70960	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	25,000	50,000	
051700800100	02101	70960	23510300	22020403	Maintenance Of Office/ Residential I	484,000	121,000	121,000	242,000	
051700800100	02101	70960	23510300	22020405	Maintenance Of Plants/Generators	350,000	87,500	87,500	175,000	
051700800100	02101	70960	23510300	22020801	Motor Vehicle Fuel	450,000	112,500	112,500	225,000	
051700800100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	55,000	13,750	13,750	27,500	
051700800100	02101	70960	23510300	22021004	Medical Expenses-Local	241,000	60,250	60,250	120,500	
051700800100					TOTAL	6,900,000	750,000	750,000	1,500,000	
051700800100	LIBRARY BOARD				DETAILS OF CAPITAL EXPENDITURE					
051700800100	03101	70960	23510300	23010113	Purchase Of Computers	3,000,000	1,891,414	-	1,891,414	Installation of computers for e-Library
051700800100	03101	70960	23510300	23020101	Construction/Provision Of Office Bui	30,000,000	28,710,762	-	28,710,762	Construction of e-library at the Boards complex
051700800100	03101	70960	23541800	23030110	Rehabilitation/Repairs – Libraries	20,000,000	-	-	-	
051700800100					TOTAL CAP	53,000,000	30,602,176	-	30,602,176	
051701000100	AGENCY FOR MASS EDUCATION				DETAILS OF RECURRENT EXPENDITURE					
051701000100	02101	70131	23541800	21010101	Consolidated Salary	262,219,000	54,337,911	55,379,945	109,717,857	
051701000100	02101	70960	23551900	22020101	Local Transport And Traveling (Trair	200,000	50,000	50,000	100,000	
051701000100	02101	70960	23551900	22020102	Local Transport And Traveling (Othe	150,000	37,500	37,500	75,000	
051701000100	02101	70960	23510300	22020301	Office Stationaries/Computer Consu	1,400,000	350,000	350,000	700,000	
051701000100	02101	70960	23541800	22020310	Teaching Aids / Instruction Materials	210,000	52,500	52,500	105,000	
051701000100	02101	70960	23510300	22020403	Maintenance Of Office/ Residential I	150,000	37,500	37,500	75,000	
051701000100	02101	70960	23541800	22020405	Maintenance Of Plants/Generators	3,000,000	-	-	-	
051701000100	02101	70960	23541800	22020406	Other Maintenance Services	2,000,000	-	-	-	
051701000100	02101	70960	23541800	22020506	Short Term Courses-International	3,000,000	-	-	-	
051701000100	02101	70960	23510300	22020801	Motor Vehicle Fuel	130,000	32,500	32,500	65,000	
051701000100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	10,000	2,500	2,500	5,000	
051701000100	02101	70960	23541800	22021003	Publicity And Advertisement	2,000,000	-	-	-	
051701000100	02101	70960	23541800	22021004	Medical Expenses-Local	150,000	37,500	37,500	75,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051701000100	02101	70960	23541800	22040109	Grants To Communities/Ngos	14,000,000	-	-	-	
051701000100					TOTAL	26,400,000	600,000	600,000	1,200,000	
051701000100	AGENCY FOR MASS EDUCATION				DETAILS OF CAPITAL EXPENDITURE					
051701000100	03101	70960	23510300	23010112	Purchase Of Office Furniture And Fit	3,500,000	-	-	-	
051701000100	03101	70960	23541800	23010124	Purchase Of Teaching/Learning Equi	6,000,000	-	-	-	
051701000100	03101	70960	23541800	23020107	Construction/Provision Of Public Sch	5,000,000	-	-	-	
051701000100	03101	70960	23541800	23050101	Research And Development	1,500,000	-	-	-	
051701000100	03101	70960	23510300	23050128	Counterpart Fund	500,000	-	-	-	
051701000100					TOTAL CAP	16,500,000	-	-	-	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GE				DETAILS OF RECURRENT EXPENDITURE					
051701800100	02101	70131	23541800	21010101	Consolidated Salary	368,518,000	81,953,580	88,600,374	170,553,954	
051701800100	02101	70941	23551900	22020102	Local Transport And Traveling (Othe	330,000	82,500	82,500	165,000	
051701800100	02101	70941	23510600	22020201	Electricity Charges	490,000	122,500	122,500	245,000	
051701800100	02101	70941	23510600	22020203	Internet Access Charges	4,500,000	-	-	-	
051701800100	02101	70941	23510600	22020301	Office Stationaries/Computer Consu	460,000	115,000	115,000	230,000	
051701800100	02101	70941	23510600	22020304	Magazines And Periodicals	70,000	17,500	17,500	35,000	
051701800100	02101	70941	23510600	22020305	Printing Of Non Security Documents	220,000	55,000	55,000	110,000	
051701800100	02101	70941	23510600	22020307	Drugs/Laboratory/Medical Supplies	270,000	67,500	67,500	135,000	
051701800100	02101	70941	23510600	22020309	Uniforms & Other Clothing	5,500,000	-	-	-	
051701800100	02101	70941	23510600	22020401	Maintenance Of Motor Vehicle	140,000	35,000	35,000	70,000	
051701800100	02101	70941	23510600	22020505	Short Term Courses-Local	7,000,000	-	-	-	
051701800100	02101	70941	23510600	22020801	Motor Vehicle Fuel	400,000	100,000	100,000	200,000	
051701800100	02101	70941	23510600	22020803	Plant / Generator Fuel	566,000	141,500	141,500	283,000	
051701800100	02101	70941	23510600	22020901	Bank Charges (Other Than Interest)	54,000	13,500	13,500	27,000	
051701800100					TOTAL	20,000,000	750,000	750,000	1,500,000	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GE				DETAILS OF CAPITAL EXPENDITURE					
051701800100	03101	70941	23510600	23010112	Purchase Of Office Furniture And Fit	15,000,000	-	-	-	
051701800100	03101	70941	23510600	23010114	Purchase Of Computer Printers	1,500,000	-	-	-	
051701800100	03101	70941	23510600	23010115	Purchase Of Photocopying Machines	1,000,000	-	-	-	
051701800100	03101	70941	23510600	23020101	Construction/Provision Of Office Bui	60,000,000	-	-	-	
051701800100	03101	70941	23510600	23050103	Monitoring And Evaluation	30,500,000	-	-	-	
051701800100					TOTAL CAP	108,000,000	-	-	-	
051702100100	YOBE STATE UNIVERSITY				DETAILS OF RECURRENT EXPENDITURE					
051702100100	02101	70131	23541800	21010101	Consolidated Salary	2,136,005,000	446,765,105	469,357,561	916,122,666	
051702100100	02101	70942	23510300	22020101	Local Transport And Traveling (Trair	21,750,000	5,437,500	5,437,500	10,875,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051702100100	02101	70942	23510300	22020102	Local Transport And Traveling (Othe	36,130,000	-	-	-	
051702100100	02101	70942	23510300	22020201	Electricity Charges	4,975,000	1,243,750	1,243,750	2,487,500	
051702100100	02101	70942	23510300	22020203	Internet Access Charges	2,000,000	500,000	500,000	1,000,000	
051702100100	02101	70942	23510300	22020204	Satellites Broadcasting Access Charg	200,000	50,000	50,000	100,000	
051702100100	02101	70942	23510300	22020206	Sewage Charges	500,000	125,000	125,000	250,000	
051702100100	02101	70942	23510300	22020301	Office Stationaries/Computer Consu	25,125,000	-	-	-	
051702100100	02101	70942	23510300	22020303	News Papers	3,000,000	750,000	750,000	1,500,000	
051702100100	02101	70942	23510300	22020304	Magazines And Periodicals	7,875,000	1,968,750	1,968,750	3,937,500	
051702100100	02101	70942	23510300	22020305	Printing Of Non Security Documents	15,000,000	3,750,000	3,750,000	7,500,000	
051702100100	02101	70942	23510300	22020309	Uniforms & Other Clothing	3,625,000	906,250	906,250	1,812,500	
051702100100	02101	70942	23510300	22020310	Teaching Aids / Instruction Materials	35,875,000	-	-	-	
051702100100	02101	70942	23510300	22020312	Sanitary Materials	500,000	125,000	125,000	250,000	
051702100100	02101	70942	23510300	22020314	Examination Materials	1,000,000	250,000	250,000	500,000	
051702100100	02101	70942	23510300	22020401	Maintenance Of Motor Vehicle	9,375,000	2,343,750	2,343,750	4,687,500	
051702100100	02101	70942	23510300	22020403	Maintenance Of Office/ Residential I	5,625,000	1,406,250	1,406,250	2,812,500	
051702100100	02101	70942	23510300	22020404	Maintenance Of Office / It Equipmer	1,875,000	468,750	468,750	937,500	
051702100100	02101	70942	23510300	22020405	Maintenance Of Plants/Generators	3,750,000	937,500	937,500	1,875,000	
051702100100	02101	70942	23510300	22020501	Workshops & Training –Local	129,750,000	-	-	-	
051702100100	02101	70942	23510300	22020601	Security Services	35,095,000	-	-	-	
051702100100	02101	70942	23510300	22020603	Residential Rent	5,000,000	1,250,000	2,812,500	4,062,500	
051702100100	02101	70942	23510300	22020801	Motor Vehicle Fuel	6,500,000	-	-	-	
051702100100	02101	70942	23510300	22020803	Plant / Generator Fuel	7,600,000	4,581,250	4,581,250	7,600,000	
051702100100	02101	70942	23510300	22020901	Bank Charges (Other Than Interest)	2,250,000	562,500	562,500	1,125,000	
051702100100	02101	70942	23510300	22021001	Refreshment & Meals	1,500,000	375,000	375,000	750,000	
051702100100	02101	70942	23510300	22021002	Honorarium & Sitting Allowance	3,000,000	750,000	750,000	1,500,000	
051702100100	02101	70942	23510300	22021003	Publicity And Advertisement	1,375,000	343,750	343,750	687,500	
051702100100	02101	70942	23510300	22021004	Medical Expenses-Local	7,250,000	-	-	-	
051702100100	02101	70942	23510300	22021007	Welfare Packages	1,500,000	375,000	375,000	750,000	
051702100100	02101	70942	23510300	22021008	Subscription To Professional Bodies	3,000,000	750,000	750,000	1,500,000	
051702100100	02101	70942	23510300	22021009	Sporting Activities	3,000,000	750,000	750,000	1,500,000	
051702100100					TOTAL	385,000,000	30,000,000	31,562,500	60,000,000	
051702100100	YOBE STATE UNIVERSITY				DETAILS OF CAPITAL EXPENDITURE					
051702100100	03101	70942	23510300	23010105	Purchase Of Motor Vehicles	50,000,000	-	-	-	
051702100100	03101	70942	23510300	23010107	Purchase Of Trucks	30,000,000	-	-	-	
051702100100	03101	70942	23510300	23010122	Purchase Of Health/ Medical Equipm	50,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
051702100100	03101	70942	23510300	23010148	Purchase Of School Furniture And Fi	50,000,000	-	-	-	
051702100100	03101	70942	23510300	23020101	Construction/Provision Of Office Bui	100,000,000	-	6,793,635	6,793,635	Construction of Geographical information system laboratory for accreditation by NUC
051702100100	03101	70942	23510300	23020103	Construction/Provision Of Electricity	80,000,000	-	-	-	
051702100100	03101	70942	23510300	23020105	Construction/Provision Of Water Fac	50,000,000	-	-	-	
051702100100	03101	70942	23510300	23020107	Construction/Provision Of Public Sch	300,000,000	74,806,540	-	74,806,540	Construction of 3 storey building Female Hostel
051702100100	03101	70942	23510300	23020112	Construction/Provision Of Sporting f	50,000,000	-	-	-	
051702100100	03101	70942	23510300	23030101	Rehabilitation/Repairs Of Residentia	100,000,000	-	-	-	
051702100100	03101	70942	23510300	23030121	Rehabilitation/Repairs Of Office Bui	40,000,000	-	-	-	
051702100100	03101	70942	23510300	23050101	Research And Development	50,000,000	22,000,000	3,778,000	25,778,000	To enable VC and Registrar attend the Global forum for Higher education and scientific research at Cairo Egypt
051702100100					TOTAL CAP	950,000,000	96,806,540	10,571,635	107,378,175	
051703000100	ZONAL INSPECTORATE				DETAILS OF RECURRENT EXPENDITURE					
051703000100	02101	70950	23541800	22020101	Local Transport And Traveling (Trair	35,500	8,875	8,875	17,750	
051703000100	02101	70950	23541800	22020405	Maintenance Of Plants/Generators	5,000	1,250	1,250	2,500	
051703000100	02101	70950	23541800	22020303	News Papers	700,000	175,000	175,000	350,000	
051703000100	02101	70950	23541800	22020301	Office Stationaries/Computer Consu	75,000	18,750	18,750	37,500	
051703000100	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	10,000	2,500	2,500	5,000	
051703000100	02101	70950	23541800	22020403	Maintenance Of Office/ Residential I	15,000	3,750	3,750	7,500	
051703000100	02101	70950	23541800	22020807	Other Fuel/Lubricants	27,500	6,875	6,875	13,750	
051703000100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	2,000	500	500	1,000	
051703000100	02101	70950	23541800	22021004	Medical Expenses-Local	30,000	7,500	7,500	15,000	
051703000100					TOTAL	900,000	225,000	225,000	450,000	
051703100100	ARABIC & ISLAMIC EDUC. BOARD				DETAILS OF RECURRENT EXPENDITURE					
051703100100	02101	70131	23541800	21010101	Consolidated Salary	24,208,000	5,671,729	5,746,888	11,418,617	
051703100100	02101	70950	23541800	22020101	Local Transport And Traveling (Trair	604,000	151,000	151,000	302,000	
051703100100	02101	70950	23510300	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
051703100100	02101	70950	23541800	22020305	Printing Of Non Security Documents	100,000,000	20,757,000	50,175,204	70,932,204	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051703100100	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	188,500	47,125	47,125	94,250	
051703100100	02101	70950	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
051703100100	02101	70950	23510300	22020402	Maintenance Of Office/Residential F	50,000	12,500	12,500	25,000	
051703100100	02101	70950	23541800	22020405	Maintenance Of Plants/Generators	50,000	12,500	12,500	25,000	
051703100100	02101	70950	23510300	22020801	Motor Vehicle Fuel	322,500	80,625	80,625	161,250	
051703100100	02101	70950	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	3,750	7,500	
051703100100	02101	70950	23510300	22021004	Medical Expenses-Local	220,000	55,000	55,000	110,000	
051703100100	02101	70950	23541800	22021021	Special Days/ Celebrations	23,950,000	-	395,000	395,000	
051703100100					TOTAL	126,050,000	21,282,000	51,095,204	72,377,204	
051703100100	ARABIC & ISLAMIC EDUC. BOARD				DETAILS OF CAPITAL EXPENDITURE					
051703100100	03101	70950	23510300	23030121	Rehabilitation/Repairs Of Office Buil	4,000,000	-	-	-	
051703100100	03101	70950	23541800	23050103	Monitoring And Evaluation	6,000,000	-	-	-	
051703100100					TOTAL CAP	10,000,000	-	-	-	
051705400100	TEACHING SERVICE BOARD				DETAILS OF RECURRENT EXPENDITURE					
051705400100	02101	70131	23541800	21010101	Consolidated Salary	2,360,500,000	515,885,083	526,589,462	1,042,474,545	
051705400100	02101	70922	23510300	22020101	Local Transport And Traveling (Train	1,000,000	250,000	250,000	500,000	
051705400100	02101	70922	23510300	22020102	Local Transport And Traveling (Othe	8,300,000	-	-	-	
051705400100	02101	70922	23541800	22020201	Electricity Charges	68,742,000	-	7,086,446	7,086,446	
051705400100	02101	70922	23510300	22020301	Office Stationaries/Computer Consu	1,600,000	400,000	400,000	800,000	
051705400100	02101	70922	23510300	22020310	Teaching Aids / Instruction Materials	25,625,000	-	22,354,774	22,354,774	
051705400100	02101	70922	23510300	22020401	Maintenance Of Motor Vehicle	250,000	62,500	62,500	125,000	
051705400100	02101	70922	23510300	22020403	Maintenance Of Office/ Residential I	150,000	37,500	37,500	75,000	
051705400100	02101	70922	23541800	22020406	Other Maintenance Services	85,300,000	20,221,900	12,678,200	32,900,100	
051705400100	02101	70922	23510300	22020501	Workshops & Training –Local	225,000	56,250	56,250	112,500	
051705400100	02101	70922	23541800	22020503	Conference & Seminars-Local	2,000,000	350,000	350,000	700,000	
051705400100	02101	70922	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	150,000	300,000	
051705400100	02101	70922	23510300	22020904	Other Crf Bank Charges	50,000	18,750	18,750	37,500	
051705400100	02101	70922	23510300	22021004	Medical Expenses-Local	700,000	175,000	175,000	350,000	
051705400100					TOTAL	194,542,000	21,721,900	43,619,420	65,341,320	
051705400100	TEACHING SERVICE BOARD				DETAILS OF CAPITAL EXPENDITURE					
051705400100	03101	70922	23510300	23010105	Purchase Of Motor Vehicles	30,000,000	-	-	-	
051705400100	03101	70922	23510300	23010112	Purchase Of Office Furniture And Fit	15,000,000	-	-	-	
051705400100	03101	70922	23510300	23010113	Purchase Of Computers	15,000,000	-	-	-	
051705400100	03101	70922	23510300	23010119	Purchase Of Power Generating Set	4,500,000	-	-	-	
051705400100	03101	70922	23541800	23010124	Purchase Of Teaching/Learning Equi	20,500,000	-	-	-	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
051705400100	03101	70922	23541800	23030121	Rehabilitation/Repairs Of Office Buil	14,000,000	-	-	-	
051705400100	03101	70922	23541800	23050101	Research And Development	15,000,000	9,962,500	-	9,962,500	Settlement of supplementary tuition fees of 1,235 students in various Fed. Govt Colleges
051705400100	03101	70922	23510300	23050103	Monitoring And Evaluation	5,000,000	-	3,850,000	3,850,000	Monitoring and supervision of WAEC & NECO Examinations across the State
051705400100					TOTAL CAP	119,000,000	9,962,500	3,850,000	13,812,500	
051705500100	SCIENCE & TECHNICAL SCHOOLS BOAR DETAILS OF RECURRENT EXPENDITURE									
051705500100	02101	70131	23541800	21010101	Consolidated Salary	1,193,211,000	241,237,907	241,720,828	482,958,735	
051705500100	02101	70922	23541800	22020101	Local Transport And Traveling (Trair	1,000,000	250,000	250,000	500,000	
051705500100	02101	70922	23541800	22020102	Local Transport And Traveling (Othe	22,640,000	1,800,000	-	1,800,000	
051705500100	02101	70922	23541800	22020301	Office Stationaries/Computer Consu	1,050,000	262,500	262,500	525,000	
051705500100	02101	70922	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,400,000	-	-	-	
051705500100	02101	70922	23541800	22020310	Teaching Aids / Instruction Materials	730,000	182,500	182,500	365,000	
051705500100	02101	70922	23541800	22020401	Maintenance Of Motor Vehicle	225,000	56,250	56,250	112,500	
051705500100	02101	70922	23541800	22020403	Maintenance Of Office/ Residential I	200,000	50,000	50,000	100,000	
051705500100	02101	70922	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	25,000	50,000	
051705500100	02101	70922	23541800	22020406	Other Maintenance Services	20,000,000	5,000,000	5,000,000	10,000,000	
051705500100	02101	70922	23541800	22020501	Workshops & Training –Local	25,220,000	715,050	715,050	1,430,100	
051705500100	02101	70922	23541800	22020801	Motor Vehicle Fuel	660,000	165,000	165,000	330,000	
051705500100	02101	70922	23541800	22020901	Bank Charges (Other Than Interest)	25,000	6,250	6,250	12,500	
051705500100	02101	70922	23541800	22021004	Medical Expenses-Local	550,000	137,500	137,500	275,000	
051705500100					TOTAL	87,800,000	8,650,050	6,850,050	15,500,100	
051705500100	SCIENCE & TECHNICAL SCHOOLS BOAR DETAILS OF CAPITAL EXPENDITURE									
051705500100	03101	70922	23541800	23010105	Purchase Of Motor Vehicles	18,000,000	-	-	-	
051705500100	03101	70922	23541800	23010108	Purchase Of Buses	22,000,000	-	-	-	
051705500100	03101	70922	23541800	23010113	Purchase Of Computers	10,000,000	-	-	-	
051705500100	03101	70922	23541800	23010124	Purchase Of Teaching/Learning Equi	10,000,000	-	-	-	
051705500100	03101	70922	23541800	23010147	Purchase Of Spare Parts & Tools	6,000,000	-	-	-	
051705500100	03101	70922	23541800	23030106	Rehabilitation/Repairs - Public Schoo	60,000,000	-	-	-	
051705500100	03101	70922	23541800	23050103	Monitoring And Evaluation	4,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051705500100	03101	70922	23541800	23050104	Anniversaries/Celebration	75,000,000	28,865,330	39,459,660	68,324,990	Returning students at the Metallurgical Training Institute Anambra and settlement of 2018/2019 fees for Science Colleges
051705500100					TOTAL CAP	205,000,000	28,865,330	39,459,660	68,324,990	
051705600100	SCHOLARSHIP BOARD				DETAILS OF RECURRENT EXPENDITURE					
051705600100	02101	70131	23541800	21010101	Consolidated Salary	27,092,000	5,428,449	5,667,803	11,096,252	
051705600100	02101	70980	23510300	22020102	Local Transport And Traveling (Other	1,260,000	315,000	315,000	630,000	
051705600100	02101	70980	23510300	22020301	Office Stationaries/Computer Consu	490,000	122,500	122,500	245,000	
051705600100	02101	70980	23510300	22020303	News Papers	120,000	30,000	30,000	60,000	
051705600100	02101	70980	23510300	22020305	Printing Of Non Security Documents	4,000,000	-	-	-	
051705600100	02101	70980	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	-	-	-	
051705600100	02101	70980	23510300	22020401	Maintenance Of Motor Vehicle	255,000	63,750	63,750	127,500	
051705600100	02101	70980	23510300	22020402	Maintenance Of Office/Residential F	115,000	28,750	28,750	57,500	
051705600100	02101	70980	23510300	22020501	Workshops & Training –Local	2,000,000	-	-	-	
051705600100	02101	70980	23510300	22020801	Motor Vehicle Fuel	205,000	51,250	51,250	102,500	
051705600100	02101	70980	23510300	22020803	Plant / Generator Fuel	50,000	12,500	12,500	25,000	
051705600100	02101	70980	23510300	22020901	Bank Charges (Other Than Interest)	155,000	38,750	38,750	77,500	
051705600100	02101	70980	23510300	22021004	Medical Expenses-Local	350,000	87,500	87,500	175,000	
051705600100					TOTAL	11,000,000	750,000	750,000	1,500,000	
051705600100	SCHOLARSHIP BOARD				DETAILS OF CAPITAL EXPENDITURE					
051705600100	03101	70980	23510300	23010112	Purchase Of Office Furniture And Fit	1,000,000	-	-	-	
051705600100	03101	70980	23510300	23010113	Purchase Of Computers	1,000,000	-	-	-	
051705600100	03101	70980	23510300	23050130	Tuition, Registration & Exam Fees	600,000,000	81,806,880	31,899,234	113,706,114	Payment of 2018/2019 tuition fees for Yobe indigenes studying at various universities & colleges within and outside the country
051705600100					TOTAL CAP	602,000,000	81,806,880	31,899,234	113,706,114	
051706400100	EDUCATION RESOURCE CENTRE				DETAILS OF RECURRENT EXPENDITURE					
051706400100	02101	70950	23541800	22020101	Local Transport And Traveling (Trair	250,000	62,500	62,500	125,000	
051706400100	02101	70950	23541800	22020301	Office Stationaries/Computer Consu	735,000	103,750	103,750	207,500	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
051706400100	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	175,000	33,750	33,750	67,500	
051706400100	02101	70950	23541800	22020807	Other Fuel/Lubricants	135,000	33,750	33,750	67,500	
051706400100	02101	70950	23541800	22020803	Plant / Generator Fuel	470,000	132,500	132,500	265,000	
051706400100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	10,000	2,500	2,500	5,000	
051706400100	02101	70950	23541800	22030102	Bicycle Advances	25,000	6,250	6,250	12,500	
051706400100					TOTAL	1,800,000	375,000	375,000	750,000	
051706500100	COLLEGE OF EDUCATION GASHUA				DETAILS OF RECURRENT EXPENDITURE					
051706500100	02101	70131	23541800	21010101	Consolidated Salary	1,208,291,000	255,302,870	257,455,094	512,757,965	
051706500100	02101	70941	23530100	22020101	Local Transport And Traveling (Trair	500,000	125,000	125,000	250,000	
051706500100	02101	70941	23530100	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
051706500100	02101	70941	23530100	22020308	Field & Camping Materials Supplies	400,000	100,000	100,000	200,000	
051706500100	02101	70941	23530100	22020309	Uniforms & Other Clothing	400,000	100,000	100,000	200,000	
051706500100	02101	70941	23530100	22020310	Teaching Aids / Instruction Materials	20,000,000	-	20,000,000	20,000,000	
051706500100	02101	70941	23530100	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
051706500100	02101	70941	23530100	22020405	Maintenance Of Plants/Generators	100,000	25,000	25,000	50,000	
051706500100	02101	70941	23530100	22020501	Workshops & Training –Local	17,550,000	-	-	-	
051706500100	02101	70941	23530100	22020605	Cleaning And Fumigation Services	300,000	75,000	75,000	150,000	
051706500100	02101	70941	23530100	22020801	Motor Vehicle Fuel	180,000	45,000	45,000	90,000	
051706500100	02101	70941	23530100	22020803	Plant / Generator Fuel	150,000	37,500	37,500	75,000	
051706500100	02101	70941	23530100	22020901	Bank Charges (Other Than Interest)	20,000	5,000	5,000	10,000	
051706500100	02101	70941	23530100	22021004	Medical Expenses-Local	300,000	75,000	75,000	150,000	
051706500100					TOTAL	40,550,000	750,000	20,750,000	21,500,000	
051706500100	COLLEGE OF EDUCATION GASHUA				DETAILS OF CAPITAL EXPENDITURE					
051706500100	03101	70941	23530100	23010124	Purchase Of Teaching/Learning Equi	15,000,000	-	-	-	
051706500100	03101	70941	23530100	23010148	Purchase Of School Furniture And Fi	40,000,000	-	-	-	
051706500100	03101	70941	23530100	23020107	Construction/Provision Of Public Sch	80,000,000	-	39,500,000	39,500,000	Verification and accreditation for 3 new and 9 existing degree programmes at the College
051706500100	03101	70941	23530100	23030101	Rehabilitation/Repairs Of Residentia	5,000,000	-	-	-	
051706500100	03101	70941	23530100	23030106	Rehabilitation/Repairs - Public Scho	5,000,000	-	-	-	
051706500100	03101	70941	23530100	23050103	Monitoring And Evaluation	20,000,000	-	-	-	
051706500100					TOTAL CAP	165,000,000	-	39,500,000	39,500,000	
051706600100	CABS POTISKUM				DETAILS OF RECURRENT EXPENDITURE					

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051706600100	02101	70131	23541800	21010101	Consolidated Salary	713,839,000	149,989,512	153,252,846	303,242,358	
051706600100	02101	70941	23521400	22020101	Local Transport And Traveling (Trair	500,000	125,000	125,000	250,000	
051706600100	02101	70941	23521400	22020301	Office Stationaries/Computer Consu	50,000	12,500	12,500	25,000	
051706600100	02101	70941	23521400	22020308	Field & Camping Materials Supplies	350,000	87,500	87,500	175,000	
051706600100	02101	70941	23521400	22020309	Uniforms & Other Clothing	250,000	62,500	62,500	125,000	
051706600100	02101	70941	23521400	22020310	Teaching Aids / Instruction Materials	1,450,000	-	-	-	
051706600100	02101	70941	23521400	22020401	Maintenance Of Motor Vehicle	350,000	87,500	87,500	175,000	
051706600100	02101	70941	23521400	22020404	Maintenance Of Office / It Equipmer	5,000,000	-	-	-	
051706600100	02101	70941	23521400	22020405	Maintenance Of Plants/Generators	500,000	125,000	125,000	250,000	
051706600100	02101	70941	23521400	22020501	Workshops & Training –Local	20,450,000	-	-	-	
051706600100	02101	70941	23521400	22020605	Cleaning And Fumigation Services	300,000	75,000	75,000	150,000	
051706600100	02101	70941	23521400	22020701	Financial Consulting	400,000	100,000	100,000	200,000	
051706600100	02101	70941	23521400	22020801	Motor Vehicle Fuel	50,000	12,500	12,500	25,000	
051706600100	02101	70941	23521400	22020901	Bank Charges (Other Than Interest)	10,000	2,500	2,500	5,000	
051706600100	02101	70941	23521400	22021004	Medical Expenses-Local	240,000	60,000	60,000	120,000	
051706600100					TOTAL	29,900,000	750,000	750,000	1,500,000	
051706600100	CABS POTISKUM				DETAILS OF CAPITAL EXPENDITURE					
051706600100	03101	70941	23521400	23010113	Purchase Of Computers	5,000,000	-	-	-	
051706600100	03101	70941	23521400	23010124	Purchase Of Teaching/Learning Equi	5,000,000	177,490	-	177,490	Payment for accreditation of new programmes
051706600100	03101	70941	23521400	23010148	Purchase Of School Furniture And Fi	5,000,000	5,000,000	-	5,000,000	Procurement of office furniture at CABS Potiskum
051706600100	03101	70941	23521400	23020107	Construction/Provision Of Public Sch	20,000,000	14,406,788	5,593,212	20,000,000	Construction of Lecture Theatre and Classrooms at CABS Potiskum
051706600100	03101	70941	23521400	23020111	Construction/Provision Of Libraries	150,000,000	-	12,655,387	12,655,387	
051706600100	03101	70941	23521400	23030106	Rehabilitation/Repairs - Public Scho	5,000,000	1,327,750	-	1,327,750	Rehabilitation of dilapidate structures at CABS Potiskum
051706600100	03101	70941	23521400	23050103	Monitoring And Evaluation	10,000,000	10,000,000	-	10,000,000	Monitoring of accreditation processes etc
051706600100					TOTAL CAP	200,000,000	30,912,028	18,248,599	49,160,627	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051706700100	COLLEGE OF AGRIC GUJBA				DETAILS OF RECURRENT EXPENDITURE					
051706700100	02101	70131	23541800	21010101	Consolidated Salary	477,078,000	100,405,134	100,525,310	200,930,444	
051706700100	02101	70941	23510300	22020101	Local Transport And Traveling (Trair	500,000	125,000	125,000	250,000	
051706700100	02101	70941	23510300	22020102	Local Transport And Traveling (Othe	370,000	92,500	92,500	185,000	
051706700100	02101	70941	23510300	22020301	Office Stationaries/Computer Consu	525,000	131,250	131,250	262,500	
051706700100	02101	70941	23510300	22020304	Magazines And Periodicals	60,000	15,000	15,000	30,000	
051706700100	02101	70941	23510300	22020305	Printing Of Non Security Documents	9,245,000	-	-	-	
051706700100	02101	70941	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
051706700100	02101	70941	23510300	22020404	Maintenance Of Office / It Equipmer	5,000,000	61,250	61,250	122,500	
051706700100	02101	70941	23510300	22020405	Maintenance Of Plants/Generators	300,000	75,000	75,000	150,000	
051706700100	02101	70941	23510300	22020501	Workshops & Training –Local	14,550,000	-	-	-	
051706700100	02101	70941	23510300	22020807	Other Fuel/Lubricants	500,000	125,000	125,000	250,000	
051706700100	02101	70941	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
051706700100	02101	70941	23510300	22021004	Medical Expenses-Local	320,000	80,000	80,000	160,000	
051706700100					TOTAL	31,550,000	750,000	750,000	1,500,000	
051706700100	COLLEGE OF AGRIC GUJBA				DETAILS OF CAPITAL EXPENDITURE					
051706700100	03101	70941	23541800	23010112	Purchase Of Office Furniture And Fit	15,000,000	-	-	-	
051706700100	03101	70941	23541800	23010114	Purchase Of Computer Printers	1,000,000	-	-	-	
051706700100	03101	70941	23541800	23010115	Purchase Of Photocopying Machines	1,000,000	-	-	-	
051706700100	03101	70941	23541800	23010119	Purchase Of Power Generating Set	3,000,000	-	-	-	
051706700100	03101	70941	23541800	23010142	Purchase Of Electrical Equipment	5,000,000	-	-	-	
051706700100	03101	70941	23541800	23020101	Construction/Provision Of Office Bui	36,000,000	-	-	-	
051706700100	03101	70941	23541800	23030112	Rehabilitation/Repairs - Agricultural	5,000,000	-	-	-	
051706700100	03101	70941	23541800	23050101	Research And Development	10,000,000	-	8,438,950	8,438,950	Practical Research work titled: "Enhanced Organic Fertilizer Formulation" by the College
051706700100	03101	70941	23541800	23050103	Monitoring And Evaluation	10,000,000	-	-	-	
051706700100					TOTAL CAP	86,000,000	-	8,438,950	8,438,950	
051706800100	COLLEGE OF LEGAL & ISLAMIC STUDIES				DETAILS OF RECURRENT EXPENDITURE					
051706800100	02101	70131	23541800	21010101	Consolidated Salary	512,909,000	115,643,078	118,520,079	234,163,157	
051706800100	02101	70930	23531300	22020101	Local Transport And Traveling (Trair	500,000	125,000	125,000	250,000	
051706800100	02101	70930	23531300	22020102	Local Transport And Traveling (Othe	370,000	92,500	92,500	185,000	
051706800100	02101	70930	23531300	22020301	Office Stationaries/Computer Consu	525,000	131,250	131,250	262,500	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
051706800100	02101	70930	23531300	22020304	Magazines And Periodicals	60,000	15,000	15,000	30,000	
051706800100	02101	70930	23531300	22020305	Printing Of Non Security Documents	5,500,000	-	-	-	
051706800100	02101	70930	23531300	22020307	Drugs/Laboratory/Medical Supplies	245,000	61,250	61,250	122,500	
051706800100	02101	70930	23531300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
051706800100	02101	70930	23531300	22020504	Conference & Seminars-International	25,500,000	-	-	-	
051706800100	02101	70930	23531300	22020708	Medical Consulting	320,000	80,000	80,000	160,000	
051706800100	02101	70930	23531300	22020801	Motor Vehicle Fuel	500,000	125,000	125,000	250,000	
051706800100	02101	70930	23531300	22020803	Plant / Generator Fuel	300,000	75,000	75,000	150,000	
051706800100	02101	70930	23531300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
051706800100					TOTAL	34,000,000	750,000	750,000	1,500,000	
051706800100	COLLEGE OF LEGAL & ISLAMIC STUDIES DETAILS OF CAPITAL EXPENDITURE									
051706800100	03101	70930	23531300	23010112	Purchase Of Office Furniture And Fit	10,000,000	-	-	-	
051706800100	03101	70930	23531300	23010122	Purchase Of Health/ Medical Equipm	25,000,000	-	-	-	
051706800100	03101	70930	23531300	23030121	Rehabilitation/Repairs Of Office Buil	40,000,000	-	-	-	
051706800100	03101	70930	23531300	23050103	Monitoring And Evaluation	45,000,000	-	29,342,500	29,342,500	Affiliation fees for both Diploma and NCE programmes by the University of Maiduguri
051706800100	03101	70930	23531300	23050128	Counterpart Fund	20,000,000	-	-	-	
051706800100					TOTAL CAP	140,000,000	-	29,342,500	29,342,500	
052100100100	MINISTRY OF HEALTH DETAILS OF RECURRENT EXPENDITURE									
052100100100	02101	70131	23541800	21010101	Consolidated Salary	978,530,000	122,566,099	137,243,342	259,809,442	
052100100100	02101	70721	23541800	22020102	Local Transport And Traveling (Othe	5,200,000	1,300,000	1,300,000	2,600,000	
052100100100	02101	70721	23541800	22020301	Office Stationaries/Computer Consu	5,000,000	1,250,000	1,250,000	2,500,000	
052100100100	02101	70721	23541800	22020307	Drugs/Laboratory/Medical Supplies	415,000,000	71,657,160	69,884,895	141,542,055	
052100100100	02101	70721	23541800	22020309	Uniforms & Other Clothing	5,000,000	-	-	-	
052100100100	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	6,550,000	775,500	-	775,500	
052100100100	02101	70721	23541800	22020403	Maintenance Of Office/ Residential I	300,000	75,000	75,000	150,000	
052100100100	02101	70721	23541800	22020404	Maintenance Of Office / It Equipmer	1,000,000	250,000	250,000	500,000	
052100100100	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	2,800,000	100,000	100,000	200,000	
052100100100	02101	70721	23541800	22020501	Workshops & Training –Local	3,650,000	980,000	-	980,000	
052100100100	02101	70721	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
052100100100	02101	70721	23541800	22021004	Medical Expenses-Local	1,400,000	-	-	-	
052100100100					TOTAL	446,000,000	76,412,660	72,884,895	149,297,555	
052100100100	MINISTRY OF HEALTH DETAILS OF CAPITAL EXPENDITURE									

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052100100100	03101	70731	23541800	23010105	Purchase Of Motor Vehicles	100,000,000	-	-	-	
052100100100	03101	70731	23541800	23010112	Purchase Of Office Furniture And Fit	60,000,000	-	-	-	
052100100100	03101	70731	23541800	23010113	Purchase Of Computers	50,000,000	-	-	-	
052100100100	03101	70731	23541800	23010122	Purchase Of Health/ Medical Equipm	750,000,000	247,294,524	141,587,447	388,881,971	Procurement of 1.5T MRI Machine toYSUTH, supply of medical equipment to Women and Children Hospital Damaturu etc
052100100100	03101	70731	23541800	23010149	Purchase Of Hospital Furniture & Fit	450,000,000	140,311,500	260,578,500	400,890,000	Supply of furniture to General Hospitals Gashua, Geidam and Potiskum
052100100100	03101	70731	23541800	23020101	Construction/Provision Of Office Bui	120,000,000	-	-	-	
052100100100	03101	70731	23541800	23020102	Construction/Provision Of Residentia	150,000,000	-	-	-	
052100100100	03101	70731	23541800	23020106	Construction/Provision Of Hospitals,	500,000,000	41,028,795	38,020,295	79,049,091	Construction of Oxygen Plant House at YSUTH and CHC at Dumbulwa
052100100100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ He	250,000,000	48,134,289	41,772,644	89,906,933	Construction of Baby Care Unit at General Hospitals Potiskum & Gashua
052100100100	03101	70731	23541800	23030121	Rehabilitation/Repairs Of Office Buil	30,000,000	6,040,066	562,206	6,602,273	Renovation of wall fencing at the State Medical Store
052100100100	03101	70731	23541800	23050101	Research And Development	50,000,000	8,900,000	-	8,900,000	Conveyance and distribution of Hospital Equipments donated by USA for Healthcare services
052100100100	03101	70731	23541800	23050103	Monitoring And Evaluation	70,000,000	-	4,000,000	4,000,000	Monitoring of hospitals across the state
052100100100	03101	70731	23541800	23050128	Counterpart Fund	70,000,000	50,000,000	-	50,000,000	Counterpart funding for Basic Health Care Provisions Fund (BHCPF)

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052100100100					TOTAL CAP	2,650,000,000	541,709,175	486,521,092	1,028,230,267	
052100100200	EPIDEMIOLOGICAL UNIT				DETAILS OF RECURRENT EXPENDITURE					
052100100200	02101	70721	23541800	22020102	Local Transport And Traveling (Other	150,000	37,500	37,500	75,000	
052100100200	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	110,000	27,500	27,500	55,000	
052100100200	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	90,000	22,500	22,500	45,000	
052100100200	02101	70721	23541800	22020403	Maintenance Of Office/ Residential Premises	150,000	37,500	37,500	75,000	
052100100200	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	25,000	50,000	
052100100200					TOTAL	600,000	150,000	150,000	300,000	
052100100300	NPI UNIT				DETAILS OF RECURRENT EXPENDITURE					
052100100300	02101	70721	23541800	22020102	Local Transport And Traveling (Other	150,000	37,500	37,500	75,000	
052100100300	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	110,000	27,500	27,500	55,000	
052100100300	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	90,000	22,500	22,500	45,000	
052100100300	02101	70721	23541800	22020403	Maintenance Of Office/ Residential Premises	150,000	37,500	37,500	75,000	
052100100300	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	25,000	50,000	
052100100300					TOTAL	600,000	150,000	150,000	300,000	
052100300100	PRIMARY HEALTHCARE MANAGEMENT				DETAILS OF RECURRENT EXPENDITURE					
052100300100	02101	70731	23541800	22020101	Local Transport And Traveling (Transportation)	17,870,000	72,500	72,500	145,000	
052100300100	02101	70731	23541800	22020102	Local Transport And Traveling (Other	600,000	150,000	150,000	300,000	
052100300100	02101	70731	23541800	22020305	Printing Of Non Security Documents	10,240,000	2,560,000	2,560,000	5,120,000	
052100300100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	85,000,000	-	-	-	
052100300100	02101	70731	23541800	22020308	Field & Camping Materials Supplies	2,900,000	725,000	725,000	1,450,000	
052100300100	02101	70731	23541800	22020310	Teaching Aids / Instruction Materials	200,000	50,000	50,000	100,000	
052100300100	02101	70731	23541800	22020401	Maintenance Of Motor Vehicle	16,800,000	1,200,000	1,200,000	2,400,000	
052100300100	02101	70731	23541800	22020402	Maintenance Of Office/Residential Premises	2,400,000	600,000	600,000	1,200,000	
052100300100	02101	70731	23541800	22020404	Maintenance Of Office / It Equipments	25,600,000	-	-	-	
052100300100	02101	70731	23541800	22020406	Other Maintenance Services	5,000,000	1,250,000	1,250,000	2,500,000	
052100300100	02101	70731	23541800	22020501	Workshops & Training –Local	10,000,000	2,500,000	2,500,000	5,000,000	
052100300100	02101	70731	23541800	22020604	Special Services	14,020,000	1,000,000	1,000,000	2,000,000	
052100300100	02101	70731	23541800	22020803	Plant / Generator Fuel	6,200,000	1,550,000	1,550,000	3,100,000	
052100300100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	250,000	62,500	62,500	125,000	
052100300100	02101	70731	23541800	22021007	Welfare Packages	920,000	230,000	230,000	460,000	
052100300100	02101	70731	23541800	22040109	Grants To Communities/Ngos	200,000	50,000	50,000	100,000	
052100300100					TOTAL	198,200,000	12,000,000	12,000,000	24,000,000	
052100300100	PRIMARY HEALTHCARE MANAGEMENT				DETAILS OF CAPITAL EXPENDITURE					
052100300100	03101	70731	23541800	23010112	Purchase Of Office Furniture And Fixtures	5,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052100300100	03101	70731	23541800	23010113	Purchase Of Computers	1,500,000	-	-	-	
052100300100	03101	70731	23541800	23010121	Purchase Of Residential Furniture	20,649,000	-	-	-	
052100300100	03101	70731	23541800	23020102	Construction/Provision Of Residentia	54,200,000	-	-	-	
052100300100	3101	70731	23541800	23020106	Construction/Provision Of Hospitals,	100,000,000	-	-	-	
052100300100	03101	70731	23541800	23020128	Construction Of Other Buildings	15,000,000	-	-	-	
052100300100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ He	112,000,000	-	-	-	
052100300100	03101	70731	23541800	23030121	Rehabilitation/Repairs Of Office Buil	9,000,000	-	-	-	
052100300100	03101	70731	23541800	23050103	Monitoring And Evaluation	10,000,000	-	-	-	
052100300100	03101	70731	23541800	23050128	Counterpart Fund	234,000,000	6,754,812	56,000,000	62,754,812	Counterpart funding for Routine Immunization of Bill & Melinda Gates Foundation
052100300100					TOTAL CAP	561,349,000	6,754,812	56,000,000	62,754,812	
052110200100	HOSPITAL MANAGEMENT BOARD				DETAILS OF RECURRENT EXPENDITURE					
052110200100	02101	70131	23541800	21010101	Consolidated Salary	3,710,140,000	895,563,848	912,885,238	1,808,449,086	
052110200100	02101	70731	23541800	22020101	Local Transport And Traveling (Trair	100,000	25,000	25,000	50,000	
052110200100	02101	70731	23541800	22020102	Local Transport And Traveling (Othe	8,000,000	2,000,000	2,000,000	4,000,000	
052110200100	02101	70731	23541800	22020201	Electricity Charges	45,480,000	-	23,485,020	23,485,020	
052110200100	02101	70731	23541800	22020301	Office Stationaries/Computer Consu	19,730,000	100,000	100,000	200,000	
052110200100	02101	70731	23541800	22020306	Printing Of Security Documents	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	30,000,000	-	-	-	
052110200100	02101	70731	23541800	22020309	Uniforms & Other Clothing	15,000,000	-	-	-	
052110200100	02101	70731	23541800	22020311	Food Stuff / Catering Materials Supp	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020401	Maintenance Of Motor Vehicle	10,500,000	67,000	67,000	134,000	
052110200100	02101	70731	23541800	22020404	Maintenance Of Office / It Equipmer	50,000	12,500	12,500	25,000	
052110200100	02101	70731	23541800	22020405	Maintenance Of Plants/Generators	5,300,000	1,325,000	1,325,000	2,650,000	
052110200100	02101	70731	23541800	22020406	Other Maintenance Services	20,000,000	-	10,200,000	10,200,000	
052110200100	02101	70731	23541800	22020501	Workshops & Training –Local	5,000,000	-	-	-	
052110200100	02101	70731	23541800	22020605	Cleaning And Fumigation Services	60,000	15,000	15,000	30,000	
052110200100	02101	70731	23541800	22020801	Motor Vehicle Fuel	200,000	50,000	50,000	100,000	
052110200100	02101	70731	23541800	22020803	Plant / Generator Fuel	200,000	50,000	50,000	100,000	
052110200100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
052110200100	02101	70731	23541800	22020902	Insurance Premium	7,000,000	-	-	-	
052110200100	02101	70731	23541800	22021004	Medical Expenses-Local	770,000	192,500	192,500	385,000	
052110200100					TOTAL	187,420,000	3,844,500	37,529,520	41,374,020	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052110200100	HOSPITAL MANAGEMENT BOARD				DETAILS OF CAPITAL EXPENDITURE					
052110200100	03101	70731	23510300	23010112	Purchase Of Office Furniture And Fit	5,000,000	-	-	-	
052110200100	03101	70731	23541800	23010113	Purchase Of Computers	5,000,000	4,000,000	-	4,000,000	Supply of laptops, desktops computers and accessories
052110200100	03101	70731	23541800	23010149	Purchase Of Hospital Furniture & Fit	15,000,000	-	-	-	
052110200100	03101	70731	23541800	23030101	Rehabilitation/Repairs Of Residentia	50,000,000	4,477,950	10,448,550	14,926,500	Renovation of Doctors Quarters
052110200100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ He	60,000,000	1,615,950	3,770,550	5,386,500	Repairs of Lead Lining X-Ray machines
052110200100	03101	70731	23541800	23030121	Rehabilitation/Repairs Of Office Buil	5,000,000	-	-	-	
052110200100	03101	70731	23541800	23040101	Tree Planting	5,000,000	-	-	-	
052110200100	03101	70731	23541800	23050101	Research And Development	5,000,000	2,226,000	-	2,226,000	Supply of laptops, desktops computers and accessories
052110200100					TOTAL CAP	150,000,000	12,319,900	14,219,100	26,539,000	
052110200200	UNIVERSITY TEACHING HOSPITAL				DETAILS OF RECURRENT EXPENDITURE					
052110200200	02101	70131	23541800	21010101	Consolidated Salary	972,392,000	210,364,942	210,186,778	420,551,720	
052110200200	02101	70731	23510300	22020101	Local Transport And Traveling (Trair	3,000,000	750,000	750,000	1,500,000	
052110200200	02101	70731	23510300	22020102	Local Transport And Traveling (Othe	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020203	Internet Access Charges	3,000,000	750,000	340,420	1,090,420	
052110200200	02101	70731	23510300	22020301	Office Stationaries/Computer Consu	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020305	Printing Of Non Security Documents	3,000,000	750,000	750,000	1,500,000	
052110200200	02101	70731	23510300	22020306	Printing Of Security Documents	4,000,000	-	-	-	
052110200200	02101	70731	23510300	22020307	Drugs/Laboratory/Medical Supplies	62,000,000	15,000,000	15,000,000	30,000,000	
052110200200	02101	70731	23510300	22020309	Uniforms & Other Clothing	5,000,000	-	5,000,000	5,000,000	
052110200200	02101	70731	23510300	22020401	Maintenance Of Motor Vehicle	7,000,000	-	-	-	
052110200200	02101	70731	23510300	22020402	Maintenance Of Office/Residential F	2,500,000	625,000	625,000	1,250,000	
052110200200	02101	70731	23510300	22020403	Maintenance Of Office/ Residential I	2,000,000	500,000	500,000	1,000,000	
052110200200	02101	70731	23510300	22020404	Maintenance Of Office / IT Equipme	5,000,000	5,000,000	-	5,000,000	
052110200200	02101	70731	23510300	22020405	Maintenance Of Plants/Generators	7,000,000	-	-	-	
052110200200	02101	70731	23510300	22020406	Other Maintenance Services	40,000,000	-	11,291,800	11,291,800	
052110200200	02101	70731	23510300	22020414	Maintenance Of Heavy Duty Machin	40,000,000	-	10,198,130	10,198,130	
052110200200	02101	70731	23510300	22020501	Workshops & Training –Local	11,000,000	-	-	-	
052110200200	02101	70731	23510300	22020504	Conference & Seminars-Internationa	3,500,000	865,420	-	865,420	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052110200200	02101	70731	23510300	22020505	Short Term Courses-Local	3,000,000	750,000	750,000	1,500,000	
052110200200	02101	70731	23510300	22020506	Short Term Courses-International	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020605	Cleaning And Fumigation Services	3,500,000	475,000	475,000	950,000	
052110200200	02101	70731	23510300	22020709	Audit Consultancy	1,500,000	375,000	375,000	750,000	
052110200200	02101	70731	23510300	22020801	Motor Vehicle Fuel	2,600,000	650,000	650,000	1,300,000	
052110200200	02101	70731	23510300	22020807	Other Fuel/Lubricants	70,000,000	-	184,579	184,579	
052110200200	02101	70731	23510300	22020901	Bank Charges (Other Than Interest)	300,000	75,000	75,000	150,000	
052110200200	02101	70731	23510300	22020902	Insurance Premium	4,000,000	-	-	-	
052110200200	02101	70731	23510300	22021004	Medical Expenses-Local	4,000,000	1,000,000	1,000,000	2,000,000	
052110200200	02101	70731	23510300	22021006	Postages & Courier Services	100,000	25,000	25,000	50,000	
052110200200					TOTAL	302,000,000	27,590,420	47,989,929	75,580,349	
052110200200	UNIVERSITY TEACHING HOSPITAL	DETAILS OF CAPITAL EXPENDITURE								
052110200200	03101	70731	23510300	23010107	Purchase Of Trucks	60,000,000	-	-	-	
052110200200	03101	70731	23510300	23010112	Purchase Of Office Furniture And Fit	90,000,000	-	-	-	
052110200200	03101	70731	23510300	23010113	Purchase Of Computers	5,000,000	-	5,000,000	5,000,000	Supply computer and installation accessories
052110200200	03101	70731	23510300	23010114	Purchase Of Computer Printers	5,000,000	-	1,696,359	1,696,359	Supply computer printers and installation accessories
052110200200	03101	70731	23510300	23010115	Purchase Of Photocopying Machines	5,000,000	-	-	-	
052110200200	03101	70731	23510300	23010118	Purchase Of Scanners	5,000,000	-	-	-	
052110200200	03101	70731	23510300	23010119	Purchase Of Power Generating Set	40,000,000	-	37,807,870	37,807,870	Procurement of computers to the various departments of the Hospital
052110200200	03101	70731	23510300	23010121	Purchase Of Residential Furniture	2,000,000	-	-	-	
052110200200	03101	70731	23510300	23010122	Purchase Of Health/ Medical Equipm	400,000,000	44,287,326	71,440,992	115,728,318	Supply of Sonoscape Ultrasound machines, Radiography consumables and medical curtains at YSUTH

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052110200200	03101	70731	23510300	23010123	Purchase Of Fire Fighting Equipment	20,000,000	15,906,727	-	15,906,727	Construction of Fire Service Station and supply of laundry equipments
052110200200	03101	70731	23510300	23010139	Purchase Of Ambulance	100,000,000	-	-	-	
052110200200	03101	70731	23510300	23010143	Purchase Of Water Supply Equipmer	30,000,000	-	-	-	
052110200200	03101	70731	23510300	23010149	Purchase Of Hospital Furniture & Fit	150,000,000	-	54,134,181	54,134,181	Supply and installation of furniture and equipment by Green & Blue
052110200200	03101	70731	23510300	23020102	Construction/Provision Of Residentia	150,000,000	-	-	-	
052110200200	03101	70731	23510300	23020105	Construction/Provision Of Water Fac	33,000,000	-	22,156,659	22,156,659	Remodelling of MRI Machine building of the Radiology Dept
052110200200	03101	70731	23510300	23020106	Construction/Provision Of Hospitals,	300,000,000	-	46,363,064	46,363,064	onstruction of store at the YSUTH
052110200200	03101	70731	23510300	23020128	Construction Of Other Buildings	50,000,000	-	10,673,803	10,673,803	Construction of public toilets at the premises of the Hospital
052110200200	03101	70731	23510300	23030105	Rehabilitation/Repairs - Hospital/ He	50,000,000	-	-	-	
052110200200					TOTAL CAP	1,495,000,000	60,194,053	249,272,928	309,466,981	
052110400100	COLLEGE OF NURSING & MIDWIFERY				DETAILS OF RECURRENT EXPENDITURE					
052110400100	02101	70131	23541800	21010101	Consolidated Salary	191,867,000	56,465,903	50,788,769	107,254,672	
052110400100	02101	70734	23510300	22020101	Local Transport And Traveling (Trair	500,000	125,000	125,000	250,000	
052110400100	02101	70734	23510300	22020201	Electricity Charges	60,000	15,000	15,000	30,000	
052110400100	02101	70734	23510300	22020301	Office Stationaries/Computer Consu	880,000	220,000	220,000	440,000	
052110400100	02101	70734	23510300	22020304	Magazines And Periodicals	60,000	15,000	15,000	30,000	
052110400100	02101	70734	23510300	22020305	Printing Of Non Security Documents	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	9,036,390	-	9,036,390	
052110400100	02101	70734	23510300	22020309	Uniforms & Other Clothing	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020310	Teaching Aids/Instruction Materials	10,000,000	-	9,850,000	9,850,000	
052110400100	02101	70734	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	
052110400100	02101	70734	23510300	22020402	Maintenance Of Office/Residential F	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020404	Maintenance Of Office / It Equipmer	100,000	25,000	25,000	50,000	
052110400100	02101	70734	23510300	22020501	Workshops & Training –Local	10,000,000	-	-	-	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN-MAR 2019	ACTUAL APRIL-JUNE 2019	TOTAL JAN - JUNE	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
052110400100	02101	70734	23510300	22020801	Motor Vehicle Fuel	500,000	125,000	125,000	250,000	
052110400100	02101	70734	23510300	22020803	Plant / Generator Fuel	400,000	100,000	100,000	200,000	
052110400100	02101	70734	23510300	22020804	Aircraft Fuel Cost	320,000	80,000	80,000	160,000	
052110400100	02101	70734	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
052110400100	02101	70734	23510300	22021007	Welfare Packages	5,000,000	-	-	-	
052110400100					TOTAL	68,000,000	9,786,390	10,600,000	20,386,390	
052110400100	COLLEGE OF NURSING & MIDWIFERY				DETAILS OF CAPITAL EXPENDITURE					
052110400100	03101	70734	23510300	23010112	Purchase Of Office Furniture And Fit	9,000,000	3,851,788	-	3,851,788	Procurement of office fittings for the establishment of e-Library
052110400100	03101	70734	23510300	23010113	Purchase Of Computers	36,000,000	36,000,000	-	36,000,000	Procurement of computers and accessories for the establishment of e-Library
052110400100	03101	70734	23510300	23010122	Purchase Of Health/ Medical Equipm	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23010125	Purchase Of Library Books & Equipm	9,000,000	9,000,000	-	9,000,000	Procurement of accessories for e-Library
052110400100	03101	70734	23510300	23010148	Purchase Of School Furniture And Fi	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23020107	Construction/Provision Of Public Sch	100,000,000	-	-	-	
052110400100	03101	70734	23510300	23030106	Rehabilitation/Repairs - Public Scho	6,000,000	-	1,388,000	1,388,000	Additional 3 courses and fixing of Security wire
052110400100	03101	70734	23510300	23040101	Tree Planting	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	2,042,200	-	2,042,200	Conduct final qualifying exams of 37 students of Nursing & Midwifery
052110400100					TOTAL CAP	180,000,000	50,893,988	1,388,000	52,281,988	
052110600100	COLLEGE OF HEALTH TECH NGURU				DETAILS OF RECURRENT EXPENDITURE					
052110600100	02101	70131	23541800	21010101	Consolidated Salary	130,200,000	31,248,614	31,380,681	62,629,295	
052110600100	02101	70750	23531300	22020101	Local Transport And Traveling (Trair	500,000	125,000	125,000	250,000	
052110600100	02101	70750	23531300	22020201	Electricity Charges	60,000	15,000	15,000	30,000	
052110600100	02101	70750	23531300	22020301	Office Stationaries/Computer Consu	880,000	85,000	85,000	170,000	
052110600100	02101	70750	23531300	22020304	Magazines And Periodicals	600,000	150,000	150,000	300,000	
052110600100	02101	70750	23531300	22020310	Teaching Aids / Instruction Materials	13,000,000	-	-	-	
052110600100	02101	70750	23531300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	37,500	75,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
052110600100	02101	70750	23531300	22020404	Maintenance Of Office / It Equipmer	100,000	25,000	25,000	50,000	
052110600100	02101	70750	23531300	22020405	Maintenance Of Plants/Generators	400,000	100,000	100,000	200,000	
052110600100	02101	70750	23531300	22020406	Other Maintenance Services	23,000,000	5,613,000	5,613,000	11,226,000	
052110600100	02101	70750	23531300	22020501	Workshops & Training –Local	17,000,000	-	-	-	
052110600100	02101	70750	23531300	22020807	Other Fuel/Lubricants	500,000	125,000	125,000	250,000	
052110600100	02101	70750	23531300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	7,500	15,000	
052110600100	02101	70750	23531300	22021004	Medical Expenses-Local	320,000	80,000	80,000	160,000	
052110600100					TOTAL	56,540,000	6,363,000	6,363,000	12,726,000	
052110600100	COLLEGE OF HEALTH TECH NGURU				DETAILS OF CAPITAL EXPENDITURE					
052110600100	03101	70734	23531300	23010112	Purchase Of Office Furniture And Fit	7,000,000	-	-	-	
052110600100	03101	70734	23531300	23010122	Purchase Of Health/ Medical Equipm	8,000,000	-	-	-	
052110600100	03101	70734	23531300	23010126	Purchase Of Sporting/Gaming Equip	3,000,000	-	-	-	
052110600100	03101	70734	23531300	23020101	Construction/Provision Of Office Bui	28,000,000	-	-	-	
052110600100	03101	70734	23531300	23030106	Rehabilitation/Repairs - Public Scho	100,000,000	-	-	-	
052110600100					TOTAL CAP	146,000,000	-	-	-	
052110700100	FAMILY SUPPORT MCHC				DETAILS OF RECURRENT EXPENDITURE					
052110700100	02101	70721	23541800	22020102	Local Transport And Traveling (Othe	500,000	125,000	125,000	250,000	
052110700100	02101	70721	23541800	22020301	Office Stationaries/Computer Consu	350,000	87,500	87,500	175,000	
052110700100	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	300,000	75,000	75,000	150,000	
052110700100	02101	70721	23541800	22020403	Maintenance Of Office/ Residential I	150,000	37,500	37,500	75,000	
052110700100	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	200,000	50,000	50,000	100,000	
052110700100					TOTAL	1,500,000	375,000	375,000	750,000	
053500100100	MINISTRY OF ENVIRONMENT				DETAILS OF RECURRENT EXPENDITURE					
053500100100	02101	70131	23541800	21010101	Consolidated Salary	443,595,000	103,208,001	108,246,109	211,454,110	
053500100100	02101	70540	23541800	22020101	Local Transport And Traveling (Trair	2,000,000	500,000	500,000	1,000,000	
053500100100	02101	70540	23541800	22020102	Local Transport And Traveling (Othe	1,600,000	400,000	400,000	800,000	
053500100100	02101	70540	23541800	22020301	Office Stationaries/Computer Consu	4,800,000	-	-	-	
053500100100	02101	70540	23541800	22020310	Teaching Aids / Instruction Materials	1,875,000	468,750	468,750	937,500	
053500100100	02101	70540	23541800	22020312	Sanitary Materials	11,000,000	-	-	-	
053500100100	02101	70540	23541800	22020316	Procurement Of Seeds & Seedlings	15,000,000	-	-	-	
053500100100	02101	70540	23541800	22020401	Maintenance Of Motor Vehicle	9,000,000	-	-	-	
053500100100	02101	70540	23541800	22020402	Maintenance Of Office/Residential F	800,000	200,000	200,000	400,000	
053500100100	02101	70540	23541800	22020406	Other Maintenance Services	205,675,000	20,100,000	20,100,000	40,200,000	
053500100100	02101	70540	23541800	22020501	Workshops & Training –Local	3,450,000	856,250	856,250	1,712,500	
053500100100	02101	70540	23541800	22020801	Motor Vehicle Fuel	1,200,000	200,000	200,000	400,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
053500100100	02101	70540	23541800	22020803	Plant / Generator Fuel	5,000,000	-	-	-	
053500100100	02101	70540	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	25,000	50,000	
053500100100	02101	70540	23541800	22021004	Medical Expenses-Local	1,400,000	350,000	350,000	700,000	
053500100100					TOTAL	262,900,000	23,100,000	23,100,000	46,200,000	
053500100100	MINISTRY OF ENVIRONMENT				DETAILS OF CAPITAL EXPENDITURE					
053500100100	03101	70540	23541800	23010105	Purchase Of Motor Vehicles	20,000,000	-	-	-	
053500100100	03101	70540	23541800	23010131	Purchase Of Air Navigational Equipm	15,000,000	-	-	-	
053500100100	03101	70540	23541800	23030115	Rehabilitation/Repairs - Water-Way	20,000,000	-	-	-	
053500100100	03101	70540	23541800	23030121	Rehabilitation/Repairs Of Office Buil	20,000,000	-	-	-	
053500100100	03101	70540	23541800	23040101	Tree Planting	110,000,000	5,100,000	5,100,000	10,200,000	Maintenance of trees planted at various locations in Damaturu
053500100100	03101	70540	23541800	23040102	Erosion & Flood Control	15,000,000	-	-	-	
053500100100	03101	70540	23541800	23040103	Wildlife Conservation	5,000,000	-	-	-	
053500100100	03101	70540	23541800	23040104	Industrial Pollution Prevention & Co	15,000,000	6,000,000	4,000,000	10,000,000	Evacuation of refuse in 5 major towns of the State
053500100100	03101	70540	23541800	23050103	Monitoring And Evaluation	5,000,000	-	-	-	
053500100100	03101	70540	23541800	23050104	Anniversaries/Celebration	10,000,000	-	-	-	
053500100100	03101	70540	23541800	23040106	Alternative Energy	15,000,000	-	1,300,000	1,300,000	Expenses and other logistics for the conveyance of 1,045 unit of assorted alternative energy cooking devices donated by the FMENV
053500100100					TOTAL CAP	250,000,000	11,100,000	10,400,000	21,500,000	
053511600100	YOSEPA				DETAILS OF RECURRENT EXPENDITURE					
053511600100	02101	70131	23510300	21010101	Consolidated Salary	292,799,000	64,818,688	72,706,269	137,524,957	
053511600100	02101	70560	23510300	22020101	Local Transport And Traveling (Trair	400,000	100,000	100,000	200,000	
053511600100	02101	70560	23510300	22020301	Office Stationaries/Computer Consu	995,000	148,000	148,000	296,000	
053511600100	02101	70560	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,500,000	-	-	-	
053511600100	02101	70560	23510300	22020308	Field & Camping Materials Supplies	115,000	28,750	28,750	57,500	
053511600100	02101	70560	23510300	22020309	Uniforms & Other Clothing	50,000	12,500	12,500	25,000	
053511600100	02101	70560	23510300	22020401	Maintenance Of Motor Vehicle	3,150,000	-	-	-	
053511600100	02101	70560	23510300	22020405	Maintenance Of Plants/Generators	150,000	37,000	37,000	74,000	

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

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
053511600100	02101	70560	23510300	22020406	Other Maintenance Services	90,225,000	13,500,000	13,500,000	27,000,000	
053511600100	02101	70560	23510300	22020605	Cleaning And Fumigation Services	220,000	55,000	55,000	110,000	
053511600100	02101	70560	23510300	22020701	Financial Consulting	240,000	60,000	60,000	120,000	
053511600100	02101	70560	23510300	22020807	Other Fuel/Lubricants	380,000	90,000	90,000	180,000	
053511600100	02101	70560	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,250	6,250	12,500	
053511600100	02101	70560	23510300	22021004	Medical Expenses-Local	250,000	62,500	62,500	125,000	
053511600100	02101	70560	23510300	22021007	Welfare Packages	300,000	75,000	75,000	150,000	
053511600100					TOTAL	100,000,000	14,175,000	14,175,000	28,350,000	
053511600100	YOSEPA				DETAILS OF CAPITAL EXPENDITURE					
053511600100	03101	70511	23510300	23010107	Purchase Of Trucks	40,000,000	-	-	-	
053511600100	03101	70511	23510300	23010112	Purchase Of Office Furniture And Fit	5,000,000	-	-	-	
053511600100	03101	70511	23510300	23010141	Purchase Of Sanitary Equipment	20,000,000	-	-	-	
053511600100	03101	70511	23510300	23010147	Purchase Of Spare Parts & Tools	5,000,000	-	-	-	
053511600100	03101	70511	23510300	23020116	Construction/Provision Of Water-Wa	10,000,000	-	-	-	
053511600100	03101	70511	23510300	23030121	Rehabilitation/Repairs Of Office Buil	50,000,000	-	-	-	
053511600100					TOTAL CAP	130,000,000	-	-	-	
053505600100	NEAZDP				DETAILS OF RECURRENT EXPENDITURE					
053505600100	02101	70131	23541800	21010101	Consolidated Salary	71,915,000	15,633,651	15,633,651	31,267,302	
053505600100	02101	70422	23530100	22020101	Local Transport And Traveling (Trair	400,000	100,000	100,000	200,000	
053505600100	02101	70422	23530100	22020102	Local Transport And Traveling (Othe	360,000	90,000	90,000	180,000	
053505600100	02101	70422	23530100	22020301	Office Stationaries/Computer Consu	500,000	125,000	125,000	250,000	
053505600100	02101	70422	23530100	22020308	Field & Camping Materials Supplies	300,000	75,000	75,000	150,000	
053505600100	02101	70422	23530100	22020401	Maintenance Of Motor Vehicle	900,000	50,000	50,000	100,000	
053505600100	02101	70422	23530100	22020801	Motor Vehicle Fuel	900,000	50,000	50,000	100,000	
053505600100	02101	70422	23530100	22020803	Plant / Generator Fuel	1,000,000	-	-	-	
053505600100	02101	70422	23530100	22020901	Bank Charges (Other Than Interest)	60,000	15,000	15,000	30,000	
053505600100	02101	70422	23530100	22021004	Medical Expenses-Local	380,000	95,000	95,000	190,000	
053505600100	02101	70422	23530100	22040109	Grants To Communities/Ngos	2,570,000	-	-	-	
053505600100					TOTAL	7,370,000	600,000	600,000	1,200,000	
053505600100	NEAZDP				DETAILS OF CAPITAL EXPENDITURE					
053505600100	03101	70422	23530100	23020113	Construction/Provision Of Agricultur	10,000,000	-	-	-	
053505600100	03101	70422	23530100	23020116	Construction/Provision Of Water-Wa	8,000,000	-	-	-	
053505600100	03101	70422	23530100	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
053505600100					TOTAL CAP	20,000,000	-	-	-	
053505700100	AFFORESTATION				DETAILS OF RECURRENT EXPENDITURE					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL APRIL-	TOTAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	JUNE 2019	JAN - JUNE	
					₦	₦	₦	₦		
053505700100	02101	70133	23510300	22020101	Local Transport And Traveling (Trair	305,000	76,250	76,250	152,500	
053505700100	02101	70133	23510300	22020301	Office Stationaries/Computer Consu	375,000	93,750	93,750	187,500	
053505700100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	25,000	50,000	
053505700100	02101	70133	23510300	22020402	Maintenance Of Office/Residential F	150,000	37,500	37,500	75,000	
053505700100	02101	70133	23510300	22020406	Other Maintenance Services	3,000,000	-	-	-	
053505700100	02101	70133	23510300	22020501	Workshops & Training –Local	2,000,000	-	-	-	
053505700100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	150,000	37,500	37,500	75,000	
053505700100	02101	70133	23510300	22020803	Plant / Generator Fuel	20,000	5,000	5,000	10,000	
053505700100	02101	70133	23510300	22021004	Medical Expenses-Local	100,000	25,000	25,000	50,000	
053505700100					TOTAL	6,200,000	300,000	300,000	600,000	
053505700100	AFFORESTATION				DETAILS OF CAPITAL EXPENDITURE					
053505700100	03101	70422	23510300	23010113	Purchase Of Computers	1,000,000	-	-	-	
053505700100	03101	70422	23510300	23010119	Purchase Of Power Generating Set	1,000,000	-	-	-	
053505700100	03101	70422	23510300	23040101	Tree Planting	18,000,000	-	-	-	
053505700100					TOTAL CAP	20,000,000	-	-	-	
055100100100	MIN. FOR LOCAL GOVERNMENT				DETAILS OF RECURRENT EXPENDITURE					
055100100100	02101	70131	23541800	21010101	Consolidated Salary	64,663,000	14,461,420	13,082,865	27,544,285	
055100100100	02101	70160	23541800	22020101	Local Transport And Traveling (Trair	3,540,000	885,000	885,000	1,770,000	
055100100100	02101	70160	23541800	22020102	Local Transport And Traveling (Othe	2,250,000	562,500	562,500	1,125,000	
055100100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consu	2,700,000	675,000	675,000	1,350,000	
055100100100	02101	70160	23541800	22020303	News Papers	40,000	10,000	10,000	20,000	
055100100100	02101	70160	23541800	22020401	Maintenance Of Motor Vehicle	500,000	125,000	125,000	250,000	
055100100100	02101	70160	23541800	22020403	Maintenance Of Office/ Residential I	200,000	50,000	50,000	100,000	
055100100100	02101	70160	23541800	22020404	Maintenance Of Office / It Equipmer	800,000	200,000	200,000	400,000	
055100100100	02101	70160	23541800	22020801	Motor Vehicle Fuel	400,000	100,000	100,000	200,000	
055100100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	10,000	2,500	2,500	5,000	
055100100100	02101	70160	23541800	22021002	Honorarium & Sitting Allowance	360,000	90,000	90,000	180,000	
055100100100	02101	70160	23541800	22021004	Medical Expenses-Local	1,200,000	300,000	300,000	600,000	
055100100100					TOTAL	12,000,000	3,000,000	3,000,000	6,000,000	
055100100100	MIN. FOR LOCAL GOVERNMENT				DETAILS OF CAPITAL EXPENDITURE					
055100100100	03101	70160	23541800	23010112	Purchase Of Office Furniture And Fit	1,700,000	-	-	-	
055100100100	03101	70160	23541800	23010113	Purchase Of Computers	725,000	-	-	-	
055100100100	03101	70160	23541800	23010114	Purchase Of Computer Printers	658,000	-	-	-	
055100100100	03101	70160	23541800	23010115	Purchase Of Photocopying Machines	500,000	-	-	-	
055100100100	03101	70160	23541800	23010119	Purchase Of Power Generating Set	110,000	-	-	-	

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

DETAILS OF EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019 ₦	ACTUAL JAN-MAR 2019 ₦	ACTUAL APRIL- JUNE 2019 ₦	TOTAL JAN - JUNE ₦	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON						
055100100100	03101	70160	23541800	23020101	Construction/Provision Of Office Bui	15,307,000	-	-	-	
055100100100	03101	70160	23541800	23050103	Monitoring And Evaluation	1,000,000	-	-	-	
055100100100					TOTAL CAP	20,000,000	-	-	-	
055100200100	EMIRATE COUNCIL				DETAILS OF RECURRENT EXPENDITURE					
055100200100	02101	70131	23541800	21010101	Consolidated Salary	233,555,000	55,608,787	55,608,787	111,217,575	
					SUMMARY OF EXPENDITURE					Performance
					Personnel	25,347,900,000	5,454,077,602	5,617,951,520	11,072,029,122	27.62%
					Overhead	24,063,067,000	5,419,291,119	5,782,667,185	11,211,240,804	27.51%
					Capital	42,238,630,000	8,835,200,539	8,616,344,404	17,451,544,943	44.87%
					Grand Total	91,647,597,000	91,647,597,000	91,647,597,000	91,647,597,000	100.00%