

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

RESOURCES POSITION								
ODES		DESCRIPTION	APPROVED BUDGET 2017	ACTUAL REVE JAN- JUNE	ACTUAL REVE JULY -SEPT	TOTAL REVE JAN- SEPT	VERIANCE	%
	ECON							
A		Treasury Opening Balance	13,818,000,000	13,818,000,000	-	13,818,000,000		
B		Estimated Recurrent Revenue						
	1200000	1. Total Internally Generate	3,805,394,000	1,483,339,484	1,126,439,608	2,609,779,092	(1,195,614,908)	69
	1100001	2. Statutory Allocation	23,840,316,000	11,425,813,785	8,259,969,294	19,685,783,079	(4,154,532,921)	83
	1100001	3. Statutory Allocation (SUR)	-	-	-	-	-	-
	1100002	4. Value added Tax (Vat)	8,797,352,000	4,349,429,359	3,143,635,898	7,493,065,257	(1,304,286,743)	85
	1100004	5. Ecological fund	1,082,000,000	-	-	-	(1,082,000,000)	-
	1100004	6. Stabilization fund	104,955,000	-	104,955,798	104,955,798		100
	1100003	7. Excess Crude Oil/Exchang	3,201,000,000	1,938,868,657	-	1,938,868,657	(1,262,131,343)	61
	1220900	8. Grants	2,450,000,000	-	-	-	(2,450,000,000)	-
	1302002	9. External loans	490,000,000	-	-	-	(490,000,000)	-
	1302001	10. Internal Loans	11,470,000,000	5,533,000,000	1,022,000,000	6,555,000,000	(4,915,000,000)	57
	14040101	11. Debt Relief	10,000,000,000	-	5,413,103,116	5,413,103,116	(4,586,896,884)	54
		12. Miscellaneous	3,507,300,000	50,336,323	-	-	(3,507,300,000)	-
		Total	82,566,317,000	38,598,787,608	19,070,103,714	57,618,554,999	(24,947,762,799)	70

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		PERFORMANCE %
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- SEPT 2017	
			=N=		=N=		=N=		
01	11001001	Government House	185,693,000	94,310,411	2,000,000,000	1,588,130,800	2,185,693,000	1,682,441,211	77
01	11001002	Deputy Governor's Office	-		240,000,000	177,535,250	240,000,000	177,535,250	74
01	11001003	Special Advisers/ Special	-		78,000,000	22,500,000	78,000,000	22,500,000	29
01	11005001	MDG	-		36,700,000	19,304,000	36,700,000	19,304,000	53
01	11008001	State Emerg. Man.	-		299,350,000	277,633,517	299,350,000	277,633,517	93
01	11010001	Public Procurement	-		50,200,000	40,206,854	50,200,000	40,206,854	80
01	11013001	Secretary to the State	329,860,000	207,873,812	1,993,100,000	1,774,494,444	2,322,960,000	1,982,368,256	85
01	11013003	Unicef Coordinator	-		600,000	450,000	600,000	450,000	75
01	11013004	Landscape Unit	-		260,000	225,000	260,000	225,000	87
01	11013006	Unit	-		120,000	90,000	120,000	90,000	75
01	11013007	Maintenance Unit	-		300,000	225,000	300,000	225,000	75
01	11021001	Lagos Liaison Office	-		1,200,000	1,800,000	1,200,000	1,800,000	150
01	11021002	Kaduna Liaison Office	-		6,000,000	1,800,000	6,000,000	1,800,000	30
01	11021003	Abuja Liaison Office	-		16,200,000	16,200,000	16,200,000	16,200,000	100
01	11021004	Office	-		1,200,000	900,000	1,200,000	900,000	75
01	11033001	YOSACA	-		105,600,000	24,830,000	105,600,000	24,830,000	24
01	11035001	LG Pension Board	14,543,000	10,071,678	900,000	675,000	15,443,000	10,746,678	70
01	11037001	Pilgrims Commission	36,171,000	9,665,685	5,800,000	1,350,000	41,971,000	11,015,685	26
01	11037001	Hajj Operations	-		403,533,000	261,141,823	403,533,000	261,141,823	65
01	12003001	House of Assembly	384,759,000	91,754,277	989,548,000	623,629,981	1,374,307,000	715,384,258	52
01	12004001	House of Assembly Cor	18,839,000	5,039,788	40,650,000	2,250,000	59,489,000	7,289,788	12
01	23001001	Ministry of Information	79,906,000	53,065,163	45,300,000	27,601,000	125,206,000	80,666,163	64
01	23003001	YTV	110,560,000	66,135,252	25,500,000	10,000,000	136,060,000	76,135,252	56
01	23004001	YBC	98,412,000	67,989,121	37,373,000	8,025,000	135,785,000	76,014,121	56
01	23013001	Printing Corporation	26,943,000	19,420,011	8,149,000	3,675,000	35,092,000	23,095,011	66
01	23057001	Council for Art & Culture	41,897,000	30,783,376	7,642,000	1,687,500	49,539,000	32,470,876	66
01	24007001	Fire Service	130,318,000	81,773,099	19,550,000	4,050,000	149,868,000	85,823,099	57

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		PERFORMANCE %
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- SEPT 2017	
			=N=		=N=		=N=		
01	25001001	Head of Service	179,566,000	117,873,428	427,000,000	419,033,694	606,566,000	536,907,122	89
01	40001001	State Audit Dept.	52,336,000	38,274,692	69,400,000	49,192,000	121,736,000	87,466,692	72
01	40002001	Local Government Aud	67,617,000	50,220,837	24,812,000	6,525,000	92,429,000	56,745,837	61
01	47001001	Civil Service Commissio	28,673,000	19,125,407	24,470,000	14,160,000	53,143,000	33,285,407	63
01	47002001	Local Govt. Service Con	21,703,000	16,495,636	1,800,000	1,350,000	23,503,000	17,845,636	76
01	48001001	State Independent Elec	3,956,000	2,862,989	3,000,000	2,250,000	6,956,000	5,112,989	74
01	62001002	Ministry of Religious Af	55,707,000	30,297,994	110,000,000	91,131,000	165,707,000	121,428,994	73
01	62001002	Yobe Mosque	-	-	54,600,000	40,950,000	54,600,000	40,950,000	75
02	15001001	Ministry of Agriculture	972,592,000	585,476,159	400,916,000	316,530,300	1,373,508,000	902,006,459	66
02	15001002	Modern Abattoir	-	-	600,000	225,000	600,000	225,000	38
02	15001003	Pilot Livestock	-	-	87,000,000	19,500,000	87,000,000	19,500,000	22
02	15102001	Agric. Dev. Programme (ADP)	248,640,000	168,757,827	23,105,000	9,000,000	271,745,000	177,757,827	65
02	15110001	Fertilizer Blend Co.	-	-	4,500,000	1,575,000	4,500,000	1,575,000	35
02	20001001	Ministry of Finance	639,085,000	389,026,474	187,450,000	134,980,980	826,535,000	524,007,454	63
02	20001001	Miscellaneous	-	-	1,535,000,000	1,164,698,447	1,535,000,000	1,164,698,447	76
02	20001001	Consolidated	-	-	9,124,116,000	7,272,403,385	9,124,116,000	7,272,403,385	80
02	20001002	State Tenders Board	-	-	600,000	450,000	600,000	450,000	75
02	20002001	Debt Management Offi	-	-	300,000	225,000	300,000	225,000	75
02	20007001	Office of Acct General	-	-	15,600,000	11,700,000	15,600,000	11,700,000	75
02	20007002	PFM Unit	-	-	300,000	225,000	300,000	225,000	75
02	20008001	Board of Internal Rev.	89,491,000	59,011,518	153,805,000	56,398,345	243,296,000	115,409,863	47
02	22001001	Ministry of Commerce	101,269,000	66,303,309	52,600,000	23,689,900	153,869,000	89,993,209	58
02	22018001	Yobe Investment					-	-	-
02	22051001	Small Scale Industry	15,098,000	7,383,984	2,100,000	1,575,000	17,198,000	8,958,984	52
02	22059001	Yobe State Micro finan	3,360,000	2,416,033	-	-	3,360,000	2,416,033	72
02	22052001	State Hotels	18,773,000	11,930,688	-	-	18,773,000	11,930,688	64
02	34001001	Ministry of Works & Tra	340,120,000	228,953,400	23,200,000	10,512,500	363,320,000	239,465,900	66

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		PERFORMANCE %
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- SEPT 2017	
			=N=		=N=		=N=		
02	34001002	REB	173,234,000	114,306,720	152,700,000	125,915,000	325,934,000	240,221,720	74
02	38001001	Ministry of Budget & Ec	86,610,000	47,047,924	64,250,000	46,515,000	150,860,000	93,562,924	62
02	38001002	Budget Monitoring & Ir	-	-	1,500,000	1,125,000	1,500,000	1,125,000	75
02	38001003	Data Centre & Statistic	-	-	1,800,000	1,125,000	1,800,000	1,125,000	63
02	38001004	Donor Cordination Unit	-	-	15,600,000	11,700,000	15,600,000	11,700,000	75
02	50001001	Fiscal Responsibility Bd	-	-	64,200,000	38,251,000	64,200,000	38,251,000	60
02	52001001	Ministry of Water Reso	56,098,000	28,287,461	24,000,000	11,755,000	80,098,000	40,042,461	50
02	52102001	Water Corporation	291,111,000	200,469,699	29,750,000	17,640,000	320,861,000	218,109,699	68
02	52103001	Rural Water and Sanita	95,027,000	69,748,180	11,510,000	3,410,000	106,537,000	73,158,180	69
02	53001001	Ministry of Land & Hou	322,366,000	217,621,642	6,000,000	4,500,000	328,366,000	222,121,642	68
02	53001002	Solid Minerals	-	-	600,000	-	600,000	-	-
02	53010001	Housing and Property D	36,178,000	27,520,014	12,100,000	1,575,000	48,278,000	29,095,014	60
03	18011001	Judicial Service Commis	25,456,000	20,063,480	12,925,000	2,025,000	38,381,000	22,088,480	58
03	26001001	Ministry of Justice	181,982,000	119,314,548	63,000,000	64,051,000	244,982,000	183,365,548	75
03	26001002	Prerogative of Mercy	5,185,000	4,199,051	11,900,000	7,175,000	17,085,000	11,374,051	67
03	26001003	Rent Tribunal	-	-	1,200,000	900,000	1,200,000	900,000	75
03	26001004	Sanitation Court	-	-	1,800,000	1,350,000	1,800,000	1,350,000	75
03	26001005	Revenue Court	-	-	480,000	180,000	480,000	180,000	38
03	26051001	High Court	470,907,000	206,733,463	183,150,000	72,000,000	654,057,000	278,733,463	43
03	26051001	Administrative of Justice Committee			30,000,000	22,000,000			-
03	26052001	Sharia Court Division	170,836,000	170,903,567	6,000,000	4,050,000	176,836,000	174,953,567	99
03	26053001	Sharia Court of Appeal	151,481,000	54,361,270	170,000,000	61,750,000	321,481,000	116,111,270	36
05	13001001	Ministry of Youth,Sport	283,875,000	176,772,610	107,801,000	38,549,800	391,676,000	215,322,410	55
05	13001001	NYSC	-	-	300,000	225,000	300,000	225,000	75
05	13001002	Sports Council	112,905,000	80,666,992	64,200,000	64,201,200	177,105,000	144,868,192	82
05	13001003	Desert Stars	36,852,000	17,883,000	29,400,000	4,050,000	66,252,000	21,933,000	33
05	14001001	Ministry of Women Aff	74,719,000	40,854,284	48,175,000	7,500,000	122,894,000	48,354,284	39
05	17001001	Ministry of Education	146,398,000	89,660,251	1,766,000,000	974,802,902	1,912,398,000	1,064,463,153	56

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		PERFORMANCE %
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- SEPT 2017	
			=N=		=N=		=N=		
05	17003001	SUBEB	947,422,000	600,843,053	68,000,000	36,614,400	1,015,422,000	637,457,453	63
05	17008001	Library Board	63,027,000	47,994,831	6,900,000	2,250,000	69,927,000	50,244,831	72
05	17010001	Agency for Mass Educa	240,302,000	170,802,582	2,400,000	1,800,000	242,702,000	172,602,582	71
05	17010001	French Center	-	-	300,000	225,000	300,000	225,000	75
05	17010001	Remidial Programe	-	-	450,000	675,000	450,000	675,000	150
05	17030001	Zonal Inspectorate	-	-	900,000	675,000	900,000	675,000	75
05	17031001	Arabic & Islamic Educ.	22,553,000	13,667,400	56,050,000	16,790,000	78,603,000	30,457,400	39
05	17054001	TSB	2,275,630,000	1,541,181,257	98,200,000	77,066,000	2,373,830,000	1,618,247,257	68
05	17055001	Science & Tech. Board	1,052,549,000	726,318,686	88,000,000	29,872,150	1,140,549,000	756,190,836	66
05	17056001	Scholarship Board	22,123,000	16,071,693	11,000,000	2,250,000	33,123,000	18,321,693	55
05	17064001	ERC	-	-	1,800,000	1,125,000	1,800,000	1,125,000	63
05	17018001	Polytechnic Geidam	319,203,000	203,910,814	20,000,000	2,250,000	339,203,000	206,160,814	61
05	17021001	State University	1,555,000,000	1,235,793,354	294,000,000	180,643,059	1,849,000,000	1,416,436,413	77
05	17065001	Colle. of Educ. Gashua	1,007,749,000	742,021,304	20,550,000	7,250,000	1,028,299,000	749,271,304	73
05	17066001	CABS Potiskum	564,681,000	412,189,128	28,550,000	2,250,000	593,231,000	414,439,128	70
05	17067001	Colle. Of Agric Gujba	397,844,000	289,829,854	16,550,000	7,930,000	414,394,000	297,759,854	72
05	17068001	YOCOLIS Nguru	329,078,000	246,452,632	16,550,000	2,250,000	345,628,000	248,702,632	72
05	21001001	Ministry of Health	1,012,088,000	734,288,191	355,580,000	269,992,222	1,367,668,000	1,004,280,413	73
05	21001002	Epidemiological Unit	-	-	600,000	450,000	600,000	450,000	75
05	21001003	NPI Unit	-	-	600,000	450,000	600,000	450,000	75
05	21003001	Primary Health Care Bo	-	-	196,550,000	50,804,200	196,550,000	50,804,200	26
05	21102001	HMB	2,954,617,000	2,041,950,205	102,000,000	19,773,500	3,056,617,000	2,061,723,705	67
05	21102001	200 Bed Ultra -odern H	-	-	98,000,000	44,946,810	98,000,000	44,946,810	46
05	21104001	School of Nursing	130,005,000	108,053,065	38,000,000	12,649,000	168,005,000	120,702,065	72
05	21106001	School of Health Tech	-	-	48,000,000	7,963,000	48,000,000	7,963,000	17
05	21107001	Family Support MCHC	-	-	1,500,000	1,125,000	1,500,000	1,125,000	75
05	35001001	Ministry of Environmer	258,217,000	263,802,763	287,400,000	40,070,000	545,617,000	303,872,763	56
05	35016001	YOSEPA	261,135,000	186,663,305	63,775,000	37,025,000	324,910,000	223,688,305	69

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		PERFORMANCE %
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- SEPT 2017	
			=N=		=N=		=N=		
05	35056001	NEAZDP	69,759,000	46,900,953	7,370,000	1,800,000	77,129,000	48,700,953	63
05	35057001	Afforestation	-	-	1,200,000	900,000	1,200,000	900,000	75
05	51001001	Ministry of Local Gover	73,645,000	37,617,869	6,000,000	4,500,000	79,645,000	42,117,869	53
05	51002001	Emirate Councils	233,555,000	166,826,362	-	-	-	166,826,362	
		TOTAL	20,807,289,000	14,051,885,505	23,556,165,000	16,991,375,963	44,363,454,000	31,043,261,468	70
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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	11001001		GOVERNMENT HOUSE					
01	11001001	21010101	CONSOLIDATED SALARY	185,693,000	62,778,250	31,532,161	94,310,411	
			OVERHEAD COST					
01	11001001	22020102	Local Transport and Travelling(Oth	300,000,000	26,955,000	9,025,000	35,980,000	
			SUB TOTAL	300,000,000	26,955,000	9,025,000	35,980,000	
			Others Recurrent Expenses					
01	11001001	22020406	Other Maintenance Services	1,650,000,000	1,125,163,635	379,087,177	1,504,250,812	
01	11001001	22020601	Security Services	50,000,000	15,089,992	32,809,996	47,899,988	
			SUB TOTAL	1,700,000,000	1,140,253,627	411,897,173	1,552,150,800	
			TOTAL	2,000,000,000	1,167,208,627	420,922,173	1,588,130,800	
01	11001002		OFFICE OF THE DEPUTY GOVERNOR					
01	11001002		OVERHEAD COST					
01	11001002	22020102	Local Transport and Travelling(Oth	60,000,000	33,046,000	13,710,000	46,756,000	
			SUB TOTAL	60,000,000	45,830,000		46,756,000	
			Others Recurrent Expenses					
01	11001002	22020406	Other Maintenance services	180,000,000	71,042,250	59,737,000	130,779,250	
			SUB TOTAL	180,000,000	71,042,250	59,737,000	130,779,250	
			TOTAL	240,000,000	116,872,250	59,737,000	177,535,250	
01	11001003		SPECIAL ADVISERS					
01	11001003		OVERHEAD COST	78,000,000	15,000,000	7,500,000	22,500,000	
01	11005001		MILLENNIUM DEVELOPMENT GOALS (MDG)					
			OVERHEAD COST	2,700,000	1,350,000	675,000	2,025,000	
01	11005001		Others Recurrent Expenses					
01	11005001	22020501	Training - Local	24,000,000	11,579,000	5,700,000	17,279,000	
	11005001	22020310	Teaching Aids/Instructional Mater	-	-			
01	11005001	22020307	Drugs/Laboratory/Medical Supplie	-	-			
01	11005001	22020703	Legal Services	10,000,000	-			
			SUB TOTAL	34,000,000	11,579,000	5,700,000	17,279,000	

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SECTO	ADMIN	ECON		=N=				
01	11005001		TOTAL	36,700,000	12,929,000	6,375,000	19,304,000	
01	11008001		STATE EMERGENCY RELIEF AGENCY					
01	11008001		OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
			Others Recurrent Expenses					
01	11008001	22021022	Relief Materials	291,000,000	117,601,967	157,101,550	274,703,517	
01	11008001	22020307	Drugs/Laboratory/Medical Supplies	1,350,000	-			
01	11008001	22020102	Local Transport and Travelling(Other)	2,000,000	-	680,000	680,000	
01	11008001	22040109	Grants to Communities/NGOs	2,000,000	-			
			SUB TOTAL	296,350,000	117,601,967	157,781,550	275,383,517	
01	11008001		TOTAL	299,350,000	119,101,967	158,531,550	277,633,517	
01	11010001		PUBLIC PROCUREMENT BUREAU					
			OVERHEAD COST	7,200,000	1,800,000	900,000	2,700,000	
01	11010001		Other Recurrent Expenses					
01	11010001	22020406	Other Maintenance Services	8,000,000	15,571,354	9,000,000	24,571,354	
01	11010001	22020803	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	-	-	
01	11010001	22020305	Printing of Non Security Documents	5,000,000	-	-	-	
01	11010001	22020501	Training - Local	25,000,000	3,730,000	9,205,500	12,935,500	
			SUB TOTAL	43,000,000	19,301,354	18,205,500	37,506,854	
			TOTAL	50,200,000	21,101,354	19,105,500	40,206,854	
01	11013001		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
01	11013001	21010101	CONSOLIDATED SALARY	329,860,000	137,797,951	70,075,861	207,873,812	
01	11013001	22020101	OVERHEAD COST	12,000,000	6,000,000	3,000,000	9,000,000	
			Others Recurrent Expenses					
	11013001	22020406	Other Maintenance Services	400,000,000	208,878,550	145,890,703	354,769,253	
	11013001	22020601	Security Services	1,000,000,000	525,596,170	351,325,888	876,922,058	
01	11013001	22020401	Maintenance of Motor Vehicle	10,000,000	1,743,000	9,549,733	11,292,733	
01	11013001	22020405	Maintenance of Plants/ Generator	2,000,000	-	1,190,000	1,190,000	
01	11013001	22021022	Relief Materials	92,000,000	61,000,000	21,050,000	82,050,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	11013001	22020803	Plant/Generator Fuel/Lubricant Co	400,000,000	216,446,100	150,032,800	366,478,900	
01	11013001	22020799	Other Financial Consulting	5,000,000	-	4,800,000	4,800,000	
01	11013001	22020501	Training - Local	2,100,000	-	2,056,500	2,056,500	
01	11013001	22040109	Grants to Communities/NGOs	20,000,000	7,500,000	13,295,000	20,795,000	
01	11013001	22021002	Honourarium & Seating Allowance	50,000,000	6,000,000	39,140,000	45,140,000	
			SUB TOTAL	1,981,100,000	1,027,163,820	738,330,624	1,765,494,444	
			TOTAL	1,993,100,000	1,033,163,820	741,330,624	1,774,494,444	
01	11013003		UNICEF COORDINATOR					
			OVERHEAD COST	600,000	300,000	150,000	450,000	
01	11013004		LANDSCAPE UNIT					
			OVERHEAD COST	260,000	150,000	75,000	225,000	
01	11013006		NATIONAL VOLUNTEER SERVICE					
			OVERHEAD COST	120,000	60,000	30,000	90,000	
01	11013007		MAINTENANCE UNIT					
			OVERHEAD COST	300,000	150,000	75,000	225,000	
01	11021001		LAISION OFFICE LAGOS					
			OVERHEAD COST	1,200,000	1,200,000	600,000	1,800,000	
01	11021002		LAISION OFFICE KADUNA					
			OVERHEAD COST	6,000,000	1,200,000	600,000	1,800,000	
01	11021003		LIAISON OFFICE ABUJA					
			OVERHEAD COST	16,200,000	10,800,000	5,400,000	16,200,000	
01	11021004		LAISION OFFICE MAIDUGURI					
			OVERHEAD COST	1,200,000	600,000	300,000	900,000	
01	11033001		YOSACA					
			OVERHEAD COST	2,400,000	300,000	150,000	450,000	
01	11033001		Others Recurrent Expenses					
01	11033001	22020311	Food Stuff/Catering Materials Sup	5,000,000	4,780,000	-	4,780,000	
01	11033001	22020307	Drugs/Laboratory/Medical Supplie	34,600,000	19,600,000	-	19,600,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	11033001	22020501	Training - Local	15,000,000	-	-		
01	11033001	22020102	Local Transport and Travelling(Oth	34,000,000	-	-		
01	11033001	22020305	Printing of Non Security Documen	1,500,000	-	-		
01	11033001	22020406	Other Maintenance Service Gener	13,100,000	-	-		
			SUB-TOTAL	103,200,000	24,380,000	-	24,380,000	
			TOTAL	105,600,000	24,680,000	150,000	24,830,000	
01	11035001		LOCAL GOVERNMENT PENSION BOARD					
01	11035001	21010101	CONSOLIDATED SALARY	14,543,000	6,670,325	3,401,353	10,071,678	
		22020101	OVERHEAD COST	900,000	450,000	225,000	675,000	
01	11037001		PILGRIMS SERVICE COMMISSION					
01	11037001	21010101	CONSOLIDATED SALARY	36,171,000	6,443,616	3,222,069	9,665,685	
			OVERHEAD COST	5,800,000	900,000	450,000	1,350,000	
			HAJJ OPERATIONS					
01	11037001	22020102	Local Transport and Travelling(Oth	11,000,000	1,476,000	1,050,000	2,526,000	
01	11037001	22020104	Travelling (Others)	386,733,000	144,578,076	114,037,747	258,615,823	
			TOTAL	403,533,000	146,054,076	115,087,747	261,141,823	
01	12001001		HOUSE OF ASSEMBLY					
01	12001001	21010101	CONSOLIDATED SALARY	384,759,000	61,252,931	30,501,346	91,754,277	
01	12001001		OVERHEAD COST	6,300,000	3,150,000	1,575,000	4,725,000	
			Others Recurrent Expenses					
01	12001001	22020603	Residential Rent	24,000,000	3,250,481	-	3,250,481	
01	12001001	22020101	Local Transport and Travelling(Tra	45,000,000	13,330,000	29,300,000	42,630,000	
01	12001001	22020102	Local Transport and Travelling(Oth	50,000,000	42,502,000		42,502,000	
01	12001001	22020301	Office Stationaries/Computer Con	15,000,000		-		
01	12001001	22020309	Uniforms and other clothings	28,000,000	26,600,000	-	26,600,000	
01	12001001	22020405	Maintenance of Plants/ Generato	4,000,000		-		
01	12001001	22020501	Training - Local (Manpower)	35,000,000	3,010,000		3,010,000	
01	12001001	22020302	Books	3,248,000		-		

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	12001001	22021002	Honorarium & Sitting Allow(Com	100,000,000	-			
01	12001001	22021007	Welfare Packages	41,000,000	13,912,500	-	13,912,500	
01	12001001	22040109	Grants to Communities/NGOs	15,000,000		-		
01	12001001	22020799	Other Consulting Services	15,000,000	3,000,000	-	3,000,000	
01	12001001	22021002	Honourarium & Seating Allowance	600,000,000	265,000,000	217,000,000	482,000,000	
01	12001001	22010309	Uniforms and other clothings	1,000,000		-		
01	12001001	22010307	Drugs Labratory /Medical Supplies	2,000,000		-		
01	12001001	22010305	Printing of Non Security Document	5,000,000		2,000,000	2,000,000	
01	12001001		SUB-TOTAL	983,248,000	370,604,981	248,300,000	618,904,981	
			TOTAL	989,548,000	373,754,981	249,875,000	623,629,981	
01	12004001		HOUSE OF ASSEMBLY SERVICE COMMISSION					
01	12004001	21010101	CONSOLIDATED SALARY	18,839,000	3,328,348	1,711,440	5,039,788	
01	12004001		OVERHEAD COST	3,600,000	1,500,000	750,000	2,250,000	
			Others Recurrent Expenses					
01	12004001	22020309	Uniforms and other clothings	2,500,000	-	-		
01	12004001	22020307	Drugs/Laboratory/Medical Supplies	500,000	-	-		
01	12004001	22020406	Other Maintenance Services	6,500,000	-	-		
01	12004001	22020102	Local Transport and Travelling(Oth	2,050,000	-	-		
01	12004001	22020501	Training - Local	20,000,000	-	-		
01	12004001	22020305	Printing of Non Security Document	5,500,000	-	-		
			SUB TOTAL	37,050,000	-	-	-	
			TOTAL	40,650,000	1,500,000	750,000	2,250,000	
01	23001001		MINISTRY OF INFORMATION					
01	23001001	21010101	CONSOLIDATED SALARY	79,906,000	35,194,458	17,870,705	53,065,163	
01	23001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
			Others Recurrent Expenses					
01	23001001	22020401	Maintenance of Motor Vehicle	6,300,000	1,500,000	3,458,000	4,958,000	
01	23001001	22020102	Local Transport and Travelling(Oth	8,000,000	3,305,000	1,938,000	5,243,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	23001001	22020305	Printing of Non Security Document	25,000,000	11,400,000	1,500,000	12,900,000	
			SUB TOTAL	39,300,000	16,205,000	6,896,000	23,101,000	
			TOTAL	45,300,000	19,205,000	8,396,000	27,601,000	
01	23003001		YOBE TELEVISION (YTV)					
01	23003001	21010101	CONSOLIDATED SALARY	110,560,000	43,754,721	22,380,531	66,135,252	
			OVERHEAD COST	9,000,000	4,500,000	2,250,000	6,750,000	
01	23003001		Others Recurrent Expenses					
01	23003001	22020405	Maintenance of Plants/ Generato	5,000,000	-			
01	23003001	22020406	Other Maintenance Services	6,000,000	250,000	-	250,000	
01	23003001	22020902	Insurance Premium	5,500,000	3,000,000	-	3,000,000	
01	23003001	22020501	Training - Local					
			SUB TOTAL	16,500,000	3,250,000	-	3,250,000	
			TOTAL	25,500,000	7,750,000	2,250,000	10,000,000	
01	23004001		YOBE BROADCASTING CORPORATION					
01	23004001	21010101	CONSOLIDATED SALARY	98,412,000	45,180,197	22,808,924	67,989,121	
01	23004001		OVERHEAD COST	6,000,000	1,350,000	675,000	2,025,000	
01	23004001		Others Recurrent Expenses					
01	23004001	22020406	Other Maintenance Services	21,373,000	-	-		
01	23004001	22020902	Insurance Premium	8,000,000	6,000,000	-	6,000,000	
01	23004001	22021008	Subcription to professional	2,000,000	-	-		
			SUB TOTAL	31,373,000	6,000,000	-	6,000,000	
			TOTAL	37,373,000	7,350,000	675,000	8,025,000	
01	23013001		PRINTING CORPORATION					
01	23013001	21010101	CONSOLIDATED SALARY	26,943,000	12,897,288	6,522,723	19,420,011	
01	23013001	22020101	Overhead Cost	2,100,000	1,050,000	525,000	1,575,000	
01	23013001		Others Recurrent Expenses					
01	23013001	22020307	Drugs/Laboratory/Medical Supplie	1,921,000	-	-		
01	23013001	22020501	Training - Local	1,500,000	-	-		

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	23013001	22020401	Maintenance of Motor Vehicle	2,628,000	2,100,000	-	2,100,000	
			SUB TOTAL	6,049,000	2,100,000	-	2,100,000	
			TOTAL	8,149,000	3,150,000	525,000	3,675,000	
01	23057001		COUNCIL FOR ARTS & CULTURE					
01	23057001	21010101	CONSOLIDATED SALARY	41,897,000	20,571,211	10,212,165	30,783,376	
			OVERHEAD COST	2,250,000	1,125,000	562,500	1,687,500	
01	23057001		Others Recurrent Expenses					
01	23057001	22020305	Printing of Non Security Document	1,000,000	-			
01	23057001	22020501	Training - Local	1,392,000	-			
01	23057001	22020404	Maintenance of Computers and IT	1,000,000	-			
01	23057001	22020102	Local Transport and Travelling(Oth	2,000,000	-			
			SUB-TOTAL	5,392,000	-	-	-	
			TOTAL	7,642,000	1,125,000	562,500	1,687,500	
01	24007001		FIRE SERVICE BOARD					
01	24007001	21010101	CONSOLIDATED SALARY	130,318,000	45,865,790	35,907,309	81,773,099	
01	24007001		OVERHEAD COST	10,800,000	2,700,000	1,350,000	4,050,000	
01	24007001		Others Recurrent Expenses				-	
01	24007001	22020401	Maintenance of Motor Vehicle	5,000,000	-	-	-	
01	24007001	22020404	Maintenance of Computers and IT	2,000,000	-	-	-	
01	24007001	22020102	Local Transport and Travelling(Oth	1,750,000	-	-	-	
			SUB TOTAL	8,750,000	-	-	-	
			TOTAL	19,550,000	2,700,000	1,350,000	4,050,000	
01	25001001		HEAD OF SERVICE					
01	25001001	21010101	CONSOLIDATED SALARY	179,566,000	76,030,594	41,842,834	117,873,428	
			OVERHEAD COST	12,000,000	6,000,000	3,000,000	9,000,000	
01	25001001		Others Recurrent Expenses					
01	25001001	22020501	Training - Local	95,000,000	68,810,580	54,197,570	123,008,150	
01	25001001	22020406	Other Maintenance Services	320,000,000	188,063,225	98,962,319	287,025,544	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
			SUB TOTAL	415,000,000	256,873,805	153,159,889	410,033,694	
			TOTAL	427,000,000	262,873,805	156,159,889	419,033,694	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL					
01	40001001	21010101	CONSOLIDATED SALARY	52,336,000	25,326,566	12,948,126	38,274,692	
01	40001001	22020101	OVERHEAD COST	5,400,000	2,700,000	1,350,000	4,050,000	
01	40001001	22020101	AUDIT FIELD WORK	12,000,000	5,225,000	1,500,000	6,725,000	
01	40001001		SUB TOTAL	12,000,000	5,225,000	1,500,000	6,725,000	
01	40001001		Others Recurrent Expenses					
01	40001001	22020702	Information Technology Consultin	25,000,000	9,978,000	6,825,000	16,803,000	
01	40001001	22020501	Training - Local	7,000,000	1,870,000	4,044,000	5,914,000	
01	40001001	22020306	Printing of Security Documents	20,000,000	15,700,000	-	15,700,000	
			SUB TOTAL	52,000,000	27,548,000	10,869,000	38,417,000	
			TOTAL	69,400,000	35,473,000	13,719,000	49,192,000	
01	40002001		OFFICE OF THE AUDITOR LOCAL GOVT AUDIT					
01	40002001	21010101	CONSOLIDATED SALARY	67,617,000	33,322,451	16,898,386	50,220,837	
01	40002001		OVERHEAD COST	5,400,000	1,350,000	675,000	2,025,000	
01	40002001	22020101	AUDIT FIELD WORK	12,000,000	3,000,000	1,500,000	4,500,000	
01	40002001		SUB TOTAL	12,000,000	3,000,000	1,500,000	4,500,000	
			Others Recurrent Expenses		-			
01	40002001	22020501	Training - Local	2,412,000	-	-	-	
01	40002001	22020306	Printing of Security Documents	5,000,000	-	-	-	
			SUB TOTAL	7,412,000	-	-	-	
			TOTAL	24,812,000	4,350,000	2,175,000	6,525,000	
01	47001001		CIVIL SERVICE COMMISSION					
01	47001001	21010101	CONSOLIDATED SALARY	28,673,000	12,716,884	6,408,523	19,125,407	
01	47001001		OVERHEAD COST	4,200,000	2,100,000	1,050,000	3,150,000	
01	47001001		Others Recurrent Expenses					
01	47001001	22020501	Training - Local	10,270,000	3,960,000	-	3,960,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
01	47001001	22020305	Printing of Non-Security Document	8,000,000	7,050,000	-	7,050,000	
01	47001001	22020102	Local Transport and Travelling(Oth	2,000,000	-	-	-	
			SUB TOTAL	20,270,000	11,010,000	-	11,010,000	
			TOTAL	24,470,000	13,110,000	1,050,000	14,160,000	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION					
01	47002001	21010101	CONSOLIDATED SALARY	21,703,000	11,001,631	5,494,005	16,495,636	
			OVERHEAD COST	1,800,000	900,000	450,000	1,350,000	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION					
01	48001001	21010101	CONSOLIDATED SALARY	3,956,000	1,905,170	957,819	2,862,989	
		22020101	OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS					
01	62001001	21010101	CONSOLIDATED SALARY	55,707,000	19,716,563	10,581,431	30,297,994	
			OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
01	62001001		Others Recurrent Expenses					
01	62001001	21020101	Non Regular Allowances	68,500,000	39,977,000	12,465,000	52,442,000	
01	62001001	22020311	Food Stuff/Catering Materials Sup	22,500,000	22,500,000	-	22,500,000	
01	62001001	22020501	Training - Local	2,000,000		-		
01	62001001	22040109	Grants to Communities/NGOs	8,000,000	6,586,000	3,293,000	9,879,000	
01	62001001	22020305	Printing of Non-Security Document	3,000,000	1,810,000	-	1,810,000	
			SUB TOTAL	104,000,000	30,896,000	3,293,000	86,631,000	
			TOTAL	110,000,000	33,896,000	4,793,000	91,131,000	
01	62002001	62002001	YOBE MOSQUE & ISLAMIC CENTRE					
01	62002001		OVERHEAD COST	600,000	300,000	150,000	450,000	
			Others Recurrent Expenses					
01	62002001	21020101	Non Regular Allowances	54,000,000	27,000,000	13,500,000	40,500,000	
			SUB TOTAL	54,000,000	27,000,000	13,500,000	40,500,000	
			TOTAL	54,600,000	27,300,000	13,650,000	40,950,000	
02	15001001		MINISTRY OF AGRICULTURE					

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	15001001	21010101	CONSOLIDATED SALARY	972,592,000	392,413,282	193,062,877	585,476,159	
02	15001001	22020101	Overhead Cost	6,000,000	3,000,000	1,500,000	4,500,000	
02	15001001		Others Recurrent Expenses					
02	15001001	22020401	Maintenance of Motor Vehicle	12,000,000	-	-		
02	15001001	22020311	Food Stuff/Catering Materials Sup	100,000,000	49,000,000	-	49,000,000	
02	15001001	22050103	Subsidies on Farm Inputs	200,000,000	199,220,000	-	199,220,000	
02	15001001	22020307	Drugs/Laboratory/Medical Supplie	34,916,000	34,500,000	-	34,500,000	
02	15001001	22020316	Procurement of Seeds and Seedlin	10,000,000	-	-		
02	15001001	22020501	Training - Local	24,000,000	14,740,000	6,033,300	20,773,300	
02	15001001	22020803	Plant/Generator Fuel/Lubricant Co	4,000,000	-	-		
02	15001001	22020406	Other Maintenance Services	10,000,000	-	8,537,000	8,537,000	
			SUB-TOTAL	394,916,000	297,460,000	14,570,300	312,030,300	
			TOTAL	400,916,000	300,460,000	16,070,300	316,530,300	
02	15001002		MODERN ABATTOIR					
			OVERHEAD COST	600,000	150,000	75,000	225,000	
02	15001003		PILOT LIVESTOCK					
02	15001003		OVERHEAD COST	12,000,000	6,000,000	3,000,000	9,000,000	
02	15001003		Others Recurrent Expenses					
02	15001003	22020307	Drugs/Laboratory/Medical Supplie	20,000,000	9,450,000	-	9,450,000	
02	15001003	22020102	Local Transport and Travelling(Oth	2,000,000	-	-		
02	15001003	22020501	Training - Local	2,000,000	1,050,000	-	1,050,000	
02	15001003	22020305	Printing of Non-Security Documen	1,000,000	-	-	-	
02	15001003	22030109	Animal Traction Loan	50,000,000	-	-	-	
			SUB TOTAL	75,000,000	10,500,000	-	10,500,000	
			TOTAL	87,000,000	16,500,000	3,000,000	19,500,000	
02	15102001		AGRICULTURAL DEV. PROGRAMME					
02	15102001	21010101	CONSOLIDATED SALARY	248,640,000	113,155,910	55,601,917	168,757,827	
02	15102001	22020101	OVERHEAD COST	12,000,000	6,000,000	3,000,000	9,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

D E T A I L S O F R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	15102001		Other recurrent Expenses					
02	15102001	22020501	Training - Local	4,905,000	-	-	-	
02	15102001	22020316	Procurement of Seeds and Seedlin	5,000,000	-	-	-	
02	15102001	22020406	Other Maintenance Services	1,200,000	-	-	-	
			SUB-TOTAL	11,105,000	-	-	-	
02			TOTAL	23,105,000	6,000,000	3,000,000	9,000,000	
02	15110001		FERTILIZER BLENDING PLANT					
			OVERHEAD COST	300,000	150,000	75,000	225,000	
02	15110001		Others Recurrent Expenses					
02	15110001	22050103	Subsidies on Farm Inputs	2,000,000	900,000	450,000	1,350,000	
02	15110001	22020406	Other Maintenance Services	1,000,000		-		
02	15110001	22020803	Plant/Generator Fuel/Lubricant Co	1,200,000		-		
			SUB-TOTAL	4,200,000	900,000	450,000	1,350,000	
			TOTAL	4,500,000	1,050,000	525,000	1,575,000	
02	20001001		MINISTRY OF FINANCE					
02	20001001	21010101	CONSOLIDATED SALARY	639,085,000	258,995,824	130,030,650	389,026,474	
02	20001001	22020102	Overhead Cost	6,000,000	3,000,000	1,500,000	4,500,000	
02	20001001		Others Recurrent Expenses					
02	20001001	22020501	Training - Local	80,000,000	14,962,000	35,702,480	50,664,480	
02	20001001	22020306	Printing of Security Document	20,450,000	19,625,000	-	19,625,000	
02	20001001	22020803	Plant/Generator Fuel/Lubricant Co	21,000,000	9,961,000	5,230,500	15,191,500	
02	20001001	22020406	Other Maintenance Services	60,000,000	30,000,000	15,000,000	45,000,000	
			SUB-TOTAL	181,450,000	74,548,000	55,932,980	130,480,980	
			TOTAL	187,450,000	77,548,000	57,432,980	134,980,980	
02	20001001		MISCELLANEOUS EXPENSES					
02	20001001	22020102	Local Transport and Travelling(Oth	50,000,000	17,093,000	29,228,400	46,321,400	
02	20001001	22020104	Travelling (Others)	75,000,000	36,298,022	31,716,961	68,014,983	
02	20001001	22040109	Grants to Communities/NGOs	30,000,000		30,000,000	30,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	20001001	22021004	Medical Expenses- local	100,000,000	55,339,899	39,217,000	94,556,899	
02	20001001	22021007	Welfare Packages	135,000,000	71,579,400	41,902,000	113,481,400	
02	20001001	22021002	Honourarium & Sitting Allowances	550,000,000	247,440,200	173,438,342	420,878,542	
02	20001001	21020101	Non Regular Allowances	45,000,000		31,664,000	31,664,000	
02	20001001	22020201	Electricity Charges	320,000,000	103,663,310	98,943,831	202,607,141	
02	20001001	22020203	Internet Access charges	20,000,000	4,830,000	5,200,000	10,030,000	
02	20001001	22020702	Information Technology	50,000,000	14,500,000	33,836,400	48,336,400	
02	20001001	22020602	Office Rent	90,000,000	82,600,000	2,900,000	85,500,000	
02	20001001	22020901	Bank Charges (Other than Interest)	20,000,000	3,388,251	9,649,431	13,037,682	
02	20001001	22020406	Other Maintenance Services	50,000,000	180,000	90,000	270,000	
			TOTAL	1,535,000,000	636,912,082	527,786,365	1,164,698,447	
02	20001001		CONSOLIDATED REVENUE FUND CHARGES					
02	20001001	22021007	Welfare Packages	5,000,000		-		
02	20001001	21020101	Non Regular Allowances	5,000,000		-		
02	20001001	22060202	Domestic Interest/Discount - Short	900,000,000	404,045,393	147,425,901	551,471,294	
02	20001001	22060301	Interest - Internal Public Debt	1,140,129,000	376,623,213	218,843,873	595,467,086	
02	20001001	22021026	Local Government Share of Revenue	100,000,000		-		
02	20001001	22010101	Gratuity	2,500,000,000	1,304,007,823	801,717,212	2,105,725,035	
02	20001001	22010102	Pension	2,530,000,000	1,068,602,107	985,509,019	2,054,111,126	
02	20001001	22010103	Deaths Benefits	700,000,000	402,816,553	294,507,402	697,323,955	
02	20001001	21010103	Public Office Holders	1,220,987,000	430,539,162	777,793,328	1,208,332,490	
02	20001001	22030106	Motor Vehicle Advances	23,000,000		59,972,399	59,972,399	
02	20001001		TOTAL	9,124,116,000	3,986,634,251	3,285,769,134	7,272,403,385	
02	20001002		STATE TENDERS BOARD					
02	20001002		OVERHEAD COST	600,000	300,000	150,000	450,000	
02	20002001		DEBT MANAGEMENT OFFICE					
02	20002001		OVERHEAD COST	300,000	150,000	75,000	225,000	
02	20007001		ACCOUNTANT GENERAL OFFICE					

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	20007001	22020101	OVERHEAD COST	15,600,000	7,800,000	3,900,000	11,700,000	
02	20007002		PROJECT FINANCIAL MANAGEMENT UNIT					
02	20007002		OVERHEAD COST	300,000	150,000	75,000	225,000	
02	20007002		BOARD OF INTERNAL REVENUE					
02	20008001	21010101	CONSOLIDATED SALARY	89,491,000	39,306,053	19,705,465	59,011,518	
02	20008001		OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
			Other recurrent Expenses			-		
02	20008001	22020310	Teaching Aids/Instructional Mater	1,500,000	1,500,000	-	1,500,000	
02	20008001	22020309	Uniforms and other clothings	805,000	803,000	-	803,000	
02	20008001	22021026	Local Government Share of Reven	38,000,000	2,586,046	10,073,654	12,659,700	
02	20008001	22021008	Subcription to professional	2,500,000	-	-		
02	20008001	22020305	Printing of Non-Security Documen	8,000,000	-	-		
	20008001	22021007	Welfare Packages	100,000,000	31,361,109	7,824,536	39,185,645	
			SUB TOTAL	150,805,000	36,250,155	17,898,190	54,148,345	
02	20008001		TOTAL	153,805,000	37,750,155	18,648,190	56,398,345	
02	22001001		MINISTRY OF COMMERCE					
02	22001001	21010101	CONSOLIDATED SALARY	101,269,000	38,403,925	27,899,384	66,303,309	
02	22001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
02	22001001		Others Recurrent Expenses					
02	22001001	22021021	Special Days/Celebrations	13,000,000	8,220,000	3,104,000	11,324,000	
02	22001001	22020501	Training - Local	20,600,000	-			
02	22001001	22020305	Printing of Non-Security Documen	3,000,000	1,750,000	2,000,000	3,750,000	
02	22001001	22020102	Local Transport and Travelling(Oth	10,000,000	3,050,000	1,065,900	4,115,900	
			SUB TOTAL	46,600,000	13,020,000	6,169,900	19,189,900	
			TOTAL	52,600,000	16,020,000	7,669,900	23,689,900	
02	22051001		SMALL SCALE INDUSTRIES					
02	22051001	21010101	CONSOLIDATED SALARY	15,098,000	4,853,734	2,530,250	7,383,984	
02	22051001		TOTAL	2,100,000	1,050,000	525,000	1,575,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS OF RECURRENT EXPENDITURE							
CODE		PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON	=N=				
02	22059001		YOBE MICRO FINANCE BANK				
02	22059001	21010101	CONSOLIDATED SALARY	3,360,000	1,609,150	806,883	2,416,033
02	22052001		STATE HOTELS				
02		21010101	CONSOLIDATED SALARY	18,773,000	7,834,640	4,096,048	11,930,688
02	22052001		TOTAL				
02	34001001		MINISTRY OF WORKS AND TRANSPORT				
02	34001001	21010101	CONSOLIDATED SALARY	340,120,000	152,725,709	76,227,691	228,953,400
02	34001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000
			Other Recurrent Expenses				
02	34001001	22020405	Maintenance of Plants/ Generato	5,600,000	300,000	-	300,000
02	34001001	22020309	Uniforms and other clothings	1,000,000	-	-	
02	34001001	22020102	Local Transport and Travelling(Oth	5,000,000	-	4,712,500	4,712,500
02	34001001	22020501	Training - Local	2,000,000	-	1,000,000	1,000,000
02	34001001	22020406	Other Maintenance Services	3,600,000	-	-	
			SUB TOTAL	17,200,000	300,000	5,712,500	6,012,500
			TOTAL	23,200,000	3,300,000	7,212,500	10,512,500
02	34001002		RURAL ELECTRIFICATION BOARD				
02	34001002	21010101	CONSOLIDATED SALARY	173,234,000	76,333,608	37,973,112	114,306,720
02	34001002		OVERHEAD COST	2,700,000	1,350,000	675,000	2,025,000
02	34001002		Others Recurrent Expenses				
02	34001002	22020405	Maintenance of Plants/ Generato	50,000,000	21,690,000	17,400,000	39,090,000
02	34001002	22020803	Plant/Generator Fuel/Lubricant Co	100,000,000	33,920,000	50,880,000	84,800,000
			SUB-TOTAL	150,000,000	55,610,000	68,280,000	123,890,000
			TOTAL	152,700,000	56,960,000	68,955,000	125,915,000
02	38001001		MINISTRY OF BUDGET & ECONOMIC PLANNING				
02	38001001	21010101	CONSOLIDATED SALARY	86,610,000	31,173,882	15,874,042	47,047,924
02	38001001	22020102	OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000
02	38001001		Others Recurrent Expenses				

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	38001001	22021014	Annual Budget exp and Administration	14,000,000	1,500,000	6,170,000	7,670,000	
02	38001001	22020501	Training - Local	6,250,000	700,000	5,000,000	5,700,000	
02	38001001	22020305	Printing of Non-Security Documents	11,000,000	-	7,700,000	7,700,000	
02	38001001	22020102	Local Transport and Travelling(Other)	2,000,000	-	600,000	600,000	
02	38001001	22020406	Other Maintenance Services	25,000,000	13,245,000	7,100,000	20,345,000	
			SUB TOTAL	58,250,000	15,445,000	26,570,000	42,015,000	
			TOTAL	64,250,000	18,445,000	28,070,000	46,515,000	
02	38001002		BUDGET MONITORING & INSPECTION					
02	38001002	22021007	Overhead Cost	1,500,000	750,000	375,000	1,125,000	
02	38001003		STATISTIC DEPT.					
02	38001003	22020301	Overhead Cost	1,800,000	750,000	375,000	1,125,000	
02	38001004		DONOR CORDINATION UNIT					
02	38001004	22020102	Overhead Cost	15,600,000	7,800,000	3,900,000	11,700,000	
02	50001001		FISCAL RESPONSIBILITY BOARD					
02	50001001		Overhead cost	7,200,000	1,800,000	900,000	2,700,000	
02	50001001		Other Recurrent Expenses					
02	50001001	22020406	Other Maintenance Services	9,000,000	7,171,000	-	7,171,000	
02	50001001	22020803	Plant/Generator Fuel/Lubricant Cost	6,000,000	-	-		
02	50001001	22020305	Printing of Non-Security Documents	5,000,000	-	3,650,000	3,650,000	
02	50001001	22020501	Training - Local	37,000,000	12,000,000	12,730,000	24,730,000	
			SUB TOTAL	57,000,000	19,171,000	16,380,000	35,551,000	
			TOTAL	64,200,000	20,971,000	17,280,000	38,251,000	
02	52001001		MINISTRY OF WATER RESOURCES					
02	52001001	21010101	CONSOLIDATED SALARY	56,098,000	18,027,022	10,260,439	28,287,461	
			TOTAL	6,000,000	3,000,000	1,500,000	4,500,000	
			Others Recurrent Expenses					
02	52001001	22020406	Other Maintenance Services General	10,000,000	-	-		
02	52001001	22020501	Training - Local	3,000,000		-		

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DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	52001001	22020102	Local Transport and Travelling(Oth	5,000,000	970,000	6,285,000	7,255,000	
			SUB TOTAL	18,000,000	970,000	6,285,000	7,255,000	
			TOTAL	24,000,000	3,970,000	7,785,000	11,755,000	
02	52102001		WATER CORPORATION					
02	52102001	21010101	CONSOLIDATED SALARY	291,111,000	133,823,577	66,646,122	200,469,699	
			Overhead cost	9,000,000	4,500,000	2,250,000	6,750,000	
			Others Recurrent Expenses					
02	52102001	22020401	Maintenance of Motor Vehicle	2,000,000	-	2,000,000	2,000,000	
02	52102001	22020405	Maintenance of Plants/ Generato	3,000,000	1,362,000	-	1,362,000	
02	52102001	22020803	Plant/Generator Fuel/Lubricant Co	15,750,000	-	7,528,000	7,528,000	
			SUB TOTAL	20,750,000	1,362,000	9,528,000	10,890,000	
			TOTAL	29,750,000	5,862,000	11,778,000	17,640,000	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY					
02	52103001	21010101	CONSOLIDATED SALARY	95,027,000	46,429,976	23,318,204	69,748,180	
			SUB TOTAL	9,000,000	1,350,000	675,000	2,025,000	
			Others Recurrent Expenses					
02	52103001	22020102	Local Transport and Traveling (Oth	2,510,000	350,000	1,035,000	1,385,000	
			SUB TOTAL	2,510,000	350,000	1,035,000	1,385,000	
			TOTAL	11,510,000	1,700,000	1,710,000	3,410,000	
02	53001001		MINISTRY OF LAND & HOUSING					
02	53001001	21010101	CONSOLIDATED SALARY	322,366,000	144,877,052	72,744,590	217,621,642	
			OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
			SOLID MINERAL					
		22020101	Overhead Cost	600,000				
			HOUSING & PROPERTY DEV.					
02	53010001	21010101	CONSOLIDATED SALARY	36,178,000	18,480,732	9,039,282	27,520,014	
			OVERHEAD COST	2,100,000	1,050,000	525,000	1,575,000	
			Others Recurrent Expenses					

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THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
02	53010001	22020406	Other Maintenance Services	3,000,000		-		
02	53010001	22020501	Training - Local	5,000,000		-		
02	53010001	22020102	Local Transport and Traveling (Oth	2,000,000		-		
			SUB-TOTAL	10,000,000	-	-	-	
			TOTAL	12,100,000	1,050,000	525,000	1,575,000	
03	18011001		JUDICIAL SERVICE COMMISSION					
03	18011001	21010101	CONSOLIDATED SALARY	25,456,000	13,592,145	6,471,335	20,063,480	
			OVERHEAD COST	3,600,000	1,350,000	675,000	2,025,000	
			Others Recurrent Expenses					
03	18011001	22020309	Uniforms and other clothings	2,000,000	-	-	-	
03	18011001	22020501	Training - Local	4,000,000	-	-	-	
03	18011001	22021002	Honourarium & Sitting Allowances	2,000,000	-	-	-	
03	18011001	22020102	Local Transport and Travelling (Ot	1,325,000	-	-	-	
			SUB-TOTAL	9,325,000	-	-	-	
			TOTAL	12,925,000	1,350,000	675,000	2,025,000	
03	26001001		MINISTRY OF JUSTICE					
03	26001001	21010101	CONSOLIDATED SALARY	181,982,000	78,343,051	40,971,497	119,314,548	
			OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
			Others Recurrent Expenses					
03	26001001	22020310	Teaching Aids/Instructional Mater	1,000,000		-		
03	26001001	22020703	Legal Services	7,000,000	6,000,000	-	6,000,000	
03	26001001	22020102	Local Transport and Traveling (Oth	20,000,000	16,950,000	9,975,000	26,925,000	
03	26001001	22021008	Subcription to professional	2,000,000	1,000,000	-	1,000,000	
03	26001001	22020306	Printing of Security Document	10,000,000	10,000,000	-	10,000,000	
03	26001001	22020309	Uniforms and other clothings	10,000,000	9,620,000	250,000	9,870,000	
03	26001001	22020401	Maintenance of Motor Vehicle	7,000,000	5,756,000	-	5,756,000	
			SUB TOTAL	57,000,000	49,326,000	10,225,000	59,551,000	
			TOTAL	63,000,000	52,326,000	11,725,000	64,051,000	

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
03	26001002		PREROGATIVE OF MERCY					
03	26001002	21010101	CONSOLIDATED SALARY	5,185,000	2,743,325	1,455,726	4,199,051	
03	26001002		OVERHEAD COST	900,000	450,000	225,000	675,000	
03	26001002		Others Recurrent Expenses		-			
03	26001002	22021022	Relief Materials	8,000,000	-	6,500,000	6,500,000	
03	26001002	22020501	Training - Local	3,000,000	-	-		
			SUB TOTAL	11,000,000	-	6,500,000	6,500,000	
			TOTAL	11,900,000	450,000	6,725,000	7,175,000	
03	26001003		RENT TRIBUNAL					
		22020101	Overhead Cost	1,200,000	600,000	300,000	900,000	
			SANITATION COURT					
		22020101	Overhead Cost	1,800,000	900,000	450,000	1,350,000	
			REVENUE COURT					
			Overhead Cost	480,000	120,000	60,000	180,000	
03	26051001		HIGH COURT					
03	26051001	21010101	CONSOLIDATED SALARY	470,907,000	135,076,977	71,656,486	206,733,463	
		22020101	OVERHEAD COST	12,000,000	6,000,000	3,000,000	9,000,000	
			Others Recurrent Expenses					
03	26051001	22021002	Honourarium & Sitting Allowances	12,000,000				
03	26051001	22020405	Maintenance of Plants/ Generato	1,000,000		-		
03	26051001	22020406	Other Maintenance Services	108,000,000	25,000,000	35,000,000	60,000,000	
03	26051001	22020501	Training - Local	4,000,000		3,000,000	3,000,000	
03	26051001	22020310	Teaching Aids/Instructional Mater	3,000,000				
03	26051001	22020306	Printing of Security Document	3,000,000	-			
03	26051001	22020309	Uniforms and other clothings	40,150,000				
			SUB TOTAL	171,150,000	25,000,000	38,000,000	63,000,000	
			TOTAL	183,150,000	31,000,000	41,000,000	72,000,000	
03	26051002		ADMINISTRATION OF JUSTICE COMMITTEE					

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
			Overhead cost	30,000,000	22,000,000	-	22,000,000	
			TOTAL	30,000,000	22,000,000	-	22,000,000	
03	26052001		SHARIA COURT DIVISION					
03	26052001	21010101	CONSOLIDATED SALARY	170,836,000	111,608,260	59,295,307	170,903,567	
		22020102	OVERHEAD COST	6,000,000	2,700,000	1,350,000	4,050,000	
			SHARIA COURT OF APPEAL					
03	26053001	21010101	CONSOLIDATED SALARY	151,481,000	34,973,486	19,387,784	54,361,270	
03	26053001		OVERHEAD COST	6,000,000	4,500,000	2,250,000	6,750,000	
			Others Recurrent Expenses					
03	26053001	22020406	Other Maintenance Services	70,000,000	25,000,000	30,000,000	55,000,000	
03	26053001	22021002	Honourarium & Seating Allowance	10,000,000	-	-	-	
03	26053001	22020405	Maintenance of Plants/ Generato	2,000,000	-	-	-	
03	26053001	22020310	Teaching Aids/Instructional Mater	10,000,000	-	-	-	
03	26053001	22020102	Local Transport and Traveling (Oth	4,000,000	-	-	-	
03	26053001	22020309	Uniforms and other clothings	55,000,000	-	-	-	
03	26053001	22020501	Training - Local	8,000,000	-	-	-	
03	26053001	22020306	Printing of Security Document	5,000,000	-	-	-	
			SUB TOTAL	164,000,000	25,000,000	30,000,000	55,000,000	
			TOTAL	170,000,000	29,500,000	32,250,000	61,750,000	
05	13001001		MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT					
05	13001001	21010101	CONSOLIDATED SALARY	283,875,000	117,470,131	59,302,479	176,772,610	
05	13001001	22020101	Overhead Cost	6,000,000	4,800,000	1,050,000	5,850,000	
			Others Recurrent Expenses					
05	13001001	22020310	Teaching Aids/Instructional Mater	5,000,000		-		
05	13001001	22020501	Training - Local	90,000,000	28,162,500	3,016,000	31,178,500	
05	13001001	22020102	Local Transport and Traveling (Oth	2,801,000	-	621,300	621,300	
05	13001001	22040109	Grants to Communities/NGOs	4,000,000	-	900,000	900,000	
			SUB TOTAL	101,801,000	28,162,500	4,537,300	32,699,800	

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THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
			TOTAL	107,801,000	32,962,500	5,587,300	38,549,800	
05	13052001		NYSC FIKA					
			OVERHEAD COST	300,000	150,000	75,000	225,000	
05	13053001		SPORT COUNCIL					
05	13053001	21010101	CONSOLIDATED SALARY	112,905,000	53,246,297	27,420,695	80,666,992	
05	13053001	22020101	OVERHEAD COST	4,200,000	1,050,000	525,000	1,575,000	
05	13053001		Others Recurrent Expenses					
05	13053001	22021009	Sporting Activities	60,000,000	39,318,200	23,308,000	62,626,200	
			SUB TOTAL	60,000,000	39,318,200	23,308,000	62,626,200	
			TOTAL	64,200,000	40,368,200	23,833,000	64,201,200	
05	13054001		DESERT STARS					
05	13054001	21010101	CONSOLIDATED SALARY	36,852,000	11,922,000	5,961,000	17,883,000	
05	13054001		OVERHEAD COST	5,400,000	2,700,000	1,350,000	4,050,000	
05	13054001	22021009	Sporting Activities	24,000,000		-		
05	13054001		SUB TOTAL	29,400,000	2,700,000	1,350,000	4,050,000	
			MINISTRY OF WOMEN AFFAIRS					
05	14001001	21010101	CONSOLIDATED SALARY	74,719,000	27,034,331	13,819,953	40,854,284	
05	14001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
			Others Recurrent Expenses					
05	14001001	22021018	Gender	10,000,000				
05	14001001	22020310	Teaching Aids/Instructional Mater	7,000,000		-		
05	14001001	22020501	Training - Local	10,175,000	1,275,000	1,725,000	3,000,000	
05	14001001	22040109	Grants to Communities/NGOs	15,000,000		-		
			SUB TOTAL	42,175,000	1,275,000	1,725,000	3,000,000	
05	14001001		TOTAL	48,175,000	4,275,000	3,225,000	7,500,000	
05	17001001		MINISTRY OF EDUCATION					
05	17001001	21010101	CONSOLIDATED SALARY	146,398,000	59,522,057	30,138,194	89,660,251	
05	17001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	

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THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
05	17001001		Others Recurrent Expenses					
05	17001001	22020311	Food Stuff/Catering Materials Sup	1,700,000,000	685,847,325	275,689,127	961,536,452	
05	17001001	22020310	Teaching Aids/Instructional Mater	40,000,000	315,000	-	315,000	
05	17001001	22020501	Training - Local	10,000,000	7,249,000	1,202,450	8,451,450	
05	17001001	22020305	Printing of non- security Docume	10,000,000		-		
			SUB TOTAL	1,760,000,000	693,411,325	276,891,577	970,302,902	
			TOTAL	1,766,000,000	696,411,325	278,391,577	974,802,902	
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD					
05	17003001	21010101	CONSOLIDATED SALARY	947,422,000	400,602,230	200,240,823	600,843,053	
05	17003001	21020101	OVERHEAD COST	30,000,000	15,000,000	7,500,000	22,500,000	
05	17003001		Other recurrent Expenses					
05	17003001	22020501	Training - Local	5,000,000	-	-		
05	17003001	22040109	Grants to Communities/NGOs	17,000,000	-	14,114,400	14,114,400	
05	17003001	22020310	Teaching Aids/Instructional Mater	15,000,000	-	-		
05	17003001	22020706	Surveying Services	1,000,000	-	-		
			SUB-TOTAL	38,000,000	-	14,114,400	14,114,400	
			TOTAL	68,000,000	15,000,000	21,614,400	36,614,400	
05	17008001		LIBRARY BOARD					
05	17008001	21010101	CONSOLIDATED SALARY	63,027,000	31,678,776	16,316,055	47,994,831	
05	17008001	22020101	OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17008001		Others Recurrent Expenses					
05	17008001	22020310	Teaching Aids/Instructional Mater	3,900,000	-	-		
			SUB-TOTAL	3,900,000	-	-	-	
			TOTAL	6,900,000	1,500,000	750,000	2,250,000	
05	17010001		AGENCY FOR MASS EDUCATION					
05	17010001	21010101	CONSOLIDATED SALARY	240,302,000	113,329,001	57,473,581	170,802,582	
05	17010001	22020101	OVERHEAD COST	2,400,000	1,200,000	600,000	1,800,000	
05	17010001		FRENCH AND KANURI CENTER					

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THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE		PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS	
SECTO	ADMIN	ECON	=N=					
05	17010001		OVERHEAD COST	300,000	150,000	75,000	225,000	
05	17010001		REMIDIAL PROGRAME					
05	17010001		OVERHEAD COST	450,000	450,000	225,000	675,000	
05	17030001		ZONAL INSPECTORATE					
05	17030001	22021007	OVERHEAD COST	900,000	450,000	225,000	675,000	
05	17031001		ARABIC AND ISLAMIC BOARD					
05	17031001	21010101	CONSOLIDATED SALARY	22,553,000	9,039,366	4,628,034	13,667,400	
05	17031001	22020101	OVERHEAD COST	2,100,000	1,050,000	525,000	1,575,000	
05	17031001		Others Recurrent Expenses					
05	17031001	22021021	Special Days/Celebrations	43,950,000	15,215,000	-	15,215,000	
05	17031001	22040109	Grants to Communities/NGOs	10,000,000		-		
			SUB TOTAL	53,950,000	15,215,000	-	15,215,000	
			TOTAL	56,050,000	16,265,000	525,000	16,790,000	
05	17054001		TEACHING SERVICE BOARD					
05	17054001	21010101	CONSOLIDATED SALARY	2,275,630,000	1,023,877,034	517,304,223	1,541,181,257	
			OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
05	17054001		Others Recurrent Expenses					
05	17054001	22020299	Impress)	16,200,000	7,050,000	3,525,000	10,575,000	
05	17054001	22020406	Other Maintenance Services	65,200,000	35,934,700	26,056,300	61,991,000	
05	17054001	22020501	Training - Local	8,000,000		-		
05	17054001	22020102	Local Transport and Traveling (Oth	2,800,000		-		
			SUB TOTAL	92,200,000	42,984,700	29,581,300	72,566,000	
			TOTAL	98,200,000	45,984,700	31,081,300	77,066,000	
05	17055001		SCIENCE & TECHNICAL EDUCATION BOARD					
05	17055001	21010101	CONSOLIDATED SALARY	1,052,549,000	483,895,820	242,422,866	726,318,686	
05	17055001		OVERHEAD COST	5,400,000	1,350,000	675,000	2,025,000	
05	17055001		Others Recurrent Expenses					
05	17055001	21020101	Non Regular Allowances	21,000,000	10,500,000	5,250,000	15,750,000	

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
05	17055001	22020299	Other Utility Charges	6,400,000	1,858,100	917,050	2,775,150	
05	17055001	22020406	Other Maintenance Services	20,200,000	6,000,000	-	6,000,000	
05	17055001	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	-	-		
05	17055001	22020501	Training - Local	20,000,000	666,000	2,656,000	3,322,000	
			SUB TOTAL	82,600,000	19,024,100	8,823,050	27,847,150	
			TOTAL	88,000,000	20,374,100	9,498,050	29,872,150	
05	17056001		SCHOLARSHIP BOARD					
05	17056001	21010101	CONSOLIDATED SALARY	22,123,000	10,617,059	5,454,634	16,071,693	
05	17056001		OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17056001		Others Recurrent Expenses					
05	17056001	22020310	Teaching Aids/Instructional Materials	2,000,000	-	-		
05	17056001	22020305	Printing of non- security Documents	4,000,000	-	-		
05	17056001	22020501	Training - Local	2,000,000	-	-		
			SUB TOTAL	8,000,000	-	-	-	
			TOTAL	11,000,000	1,500,000	750,000	2,250,000	
05	17064001		EDUCATION RESOURCE CENTRE					
			OVERHEAD COST	1,800,000	750,000	375,000	1,125,000	
05	17018001		IDRIS ALOOMA POLYTECHNIC GEIDAM					
05	17018001	21010101	CONSOLIDATED SALARY	319,203,000	135,500,804	68,410,010	203,910,814	
05	17018001		OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17018001	22020501	Training - Local	7,000,000	-	-		
05	17018001	22020310	Procurement of Instructional and	10,000,000	-	-		
			SUB TOTAL	17,000,000	-	-	-	
			TOTAL	20,000,000	1,500,000	750,000	2,250,000	
05	17021001		YOBE STATE UNIVERSITY					
05	17021001	21010101	CONSOLIDATED SALARY	1,555,000,000	615,286,864	620,506,490	1,235,793,354	
05	17021001		OVERHEAD COST	24,000,000	12,000,000	38,000,000	50,000,000	
05	17021001		Others Recurrent Expenses					

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
05	17021001	22020310	Teaching Aids/Instructional Mater	35,000,000	-	-	-	
05	17021001	22020102	Local Transport and Traveling (Oth	5,000,000	-	-	-	
05	17021001	22020501	Training - Local	230,000,000	89,466,666	41,176,393	130,643,059	
			SUB TOTAL	270,000,000	89,466,666	41,176,393	130,643,059	
			TOTAL	294,000,000	101,466,666	79,176,393	180,643,059	
05	17065001		UMAR SULEIMAN COLL OF EDUCATION GASHUA					
05	17065001	21010101	CONSOLIDATED SALARY	1,007,749,000	466,842,620	275,178,684	742,021,304	
05	17065001	22020101	OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17065001		Others Recurrent Expenses					
05	17065001	22020501	Training - Local	7,550,000	-	-		
05	17065001	22020310	Teaching Aids/Instructional Mater	10,000,000	-	5,000,000	5,000,000	
			SUB TOTAL	17,550,000	-	5,000,000	5,000,000	
			TOTAL	20,550,000	1,500,000	5,750,000	7,250,000	
05	17066001		CABS POTISKUM					
05	17066001	21010101	CONSOLIDATED SALARY	564,681,000	271,986,075	140,203,053	412,189,128	
05	17066001		OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17066001		Others Recurrent Expenses					
05	17066001	22020404	Maintenance of Computers and IT	5,550,000	-	-		
05	17066001	22020501	Training - Local	15,000,000	-	-		
05	17066001	22020310	Teaching Aids/Instructional Mater	5,000,000	-	-		
			SUB TOTAL	25,550,000	-	-	-	
			TOTAL	28,550,000	1,500,000	750,000	2,250,000	
05	17067001		COLLEGE OF AGRIC GUJBA					
05	17067001	21010101	CONSOLIDATED SALARY	397,844,000	192,078,373	97,751,481	289,829,854	
			OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17067001		Others Recurrent Expenses					
05	17067001	22020501	Training - Local	10,000,000	-	2,180,000	2,180,000	
05	17067001	22020305	Printing of non- security Documen	3,550,000	3,500,000	-	3,500,000	

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
			SUB-TOTAL	13,550,000	3,500,000	2,180,000	5,680,000	
			TOTAL	16,550,000	5,000,000	2,930,000	7,930,000	
05	17068001		COLLEGE OF LEGAL AND ISLAMIC STUDIES					
05	17068001	21010101	CONSOLIDATED SALARY	329,078,000	162,332,958	84,119,674	246,452,632	
05	17068001		OVERHEAD COST	3,000,000	1,500,000	750,000	2,250,000	
05	17068001		Others Recurrent Expenses					
05	17068001	22020501	Training - Local	10,000,000	-	-	-	
05	17068001	22020305	Printing of non- security Documen	3,550,000	-	-	-	
05	17068001		SUB-TOTAL	13,550,000	-	-	-	
			TOTAL	16,550,000	1,500,000	750,000	2,250,000	
			MINISTRY OF HEALTH					
05	21001001	21010101	CONSOLIDATED SALARY	1,012,088,000	465,739,486	268,548,705	734,288,191	
05	21001001	22020101	OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
05	21001001		Others Recurrent Expenses					
05	21001001	22020102	Local Transport and Traveling (Oth	5,000,000	-	2,435,200	2,435,200	
05	21001001	22020305	Printing of non- security Documen	4,000,000	-	1,590,000	1,590,000	
05	21001001	22020307	Drugs/Laboratory/Medical Supplie	319,430,000	184,246,823	68,151,299	252,398,122	
05	21001001	22020309	Uniforms and other clothings	4,000,000	-	-	-	
05	21001001	22020401	Maintenance of Motor Vehicle	5,000,000	-	-	-	
05	21001001	22020404	Maintenance of Computers and IT	3,150,000		-	-	
05	21001001	22020405	Maintenance of Plants/ Generato	4,000,000	2,709,150	3,000,000	5,709,150	
05	21001001	22020501	Training - Local	5,000,000	2,429,750	930,000	3,359,750	
			SUB TOTAL	349,580,000	189,385,723	76,106,499	265,492,222	
			TOTAL	355,580,000	192,385,723	77,606,499	269,992,222	
05	21001002		EPIDEMIOLOGICAL UNIT					
		22020101	OVERHEAD COST	600,000	300,000	150,000	450,000	
05	21001003		NPI UNIT					
05	21001003	22020101	OVERHEAD COST	600,000	300,000	150,000	450,000	

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
05	21003001		PRIMARY HEALTH CARE MANAGEMENT BOARD					
05	21003001	22021007	OVERHEAD COST	60,000,000	24,000,000	12,000,000	36,000,000	
05	21003001		Others Recurrent Expenses					
05	21003001	22020305	Printing of non- security Documen	7,000,000	6,867,000	-	6,867,000	
05	21003001	22020307	Drugs/Laboratory/Medical Supplie	60,000,000	-	-	-	
05	21003001	22020311	Food Stuff/Materials Supplies	50,000,000	-	-	-	
05	21003001	22020401	Maintenance of Motor Vehicle	4,550,000	-	-	-	
05	21003001	22020404	Maintenance of Computers and IT	5,000,000	4,000,000	-	4,000,000	
05	21003001	22020501	Training - Local	10,000,000	-	3,937,200	3,937,200	
			SUB TOTAL	136,550,000	10,867,000	3,937,200	14,804,200	
			TOTAL	196,550,000	34,867,000	15,937,200	50,804,200	
	21102001		HOSPITAL MANAGEMENT BOARD					
05	21102001	21010101	CONSOLIDATED SALARY	2,954,617,000	1,268,729,136	773,221,069	2,041,950,205	
05	21102001	22020101	OVERHEAD COST	6,000,000	3,000,000	8,533,500	11,533,500	
05	21102001		Others Recurrent Expenses					
05	21102001	22020229	Impress)	18,000,000				
05	21102001	22020309	Uniforms and other clothings	5,000,000	-	-	-	
05	21102001	22020311	Food Stuff/Catering Materials Sup	5,000,000	-	-	-	
05	21102001	22020307	Drugs/Laboratory/Medical Supplie	28,000,000	-	-	-	
05	21102001	22020401	Maintenance of Motor Vehicle	2,000,000	1,750,000	-	1,750,000	
05	21102001	22020405	Maintenance of Plants/ Generato	6,000,000	-	-	-	
05	21102001	22020102	Local Transport and Travelling (Ot	10,000,000	-	-	-	
05	21102001	22020406	Other Maintenance Services	12,000,000		-	-	
05	21102001	22020501	Training - Local	5,000,000	-	1,490,000	1,490,000	
05	21102001	22020902	Insurance Premium	5,000,000	5,000,000	-	5,000,000	
05	21102001		SUB TOTAL	96,000,000	6,750,000	1,490,000	8,240,000	
05	21102001		TOTAL	102,000,000	9,750,000	10,023,500	19,773,500	
05	21102002		200 BED ULTRA MODERN HOSPITAL					

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE							
CODE		PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON	=N=				
05	21102002		OVERHEAD COST	48,000,000	12,000,000	6,000,000	18,000,000
05	21102002		Others Recurrent Expenses				
05	21102002	22020406	Other Maintenance Services	50,000,000	12,202,800		26,946,810
			SUB TOTAL	50,000,000	12,202,800	-	26,946,810
			TOTAL	98,000,000	24,202,800	6,000,000	44,946,810
05	21104001		SHEHU SULE COLLEGE OF NURSING & MIDWIFERY				
05	21104001	21010101	CONSOLIDATED SALARY	130,005,000	70,929,820	37,123,245	108,053,065
05	21104001	22020101	OVERHEAD COST	3,000,000	1,050,000	525,000	1,575,000
05	21104001		Others Recurrent Expenses				
05	21104001	22020405	Maintenance of Plants/ Generators		-	-	
05	21104001	22020310	Teaching Aids/Instructional Mater	6,000,000	-	5,800,000	5,800,000
05	21104001	22020309	Uniforms and other clothings	5,000,000	-	-	
05	21104001	22020307	Drugs/Laboratory/Medical Supplie	3,000,000	-	-	
05	21104001	22020305	Printing of non- security Documen	2,000,000	1,530,000	-	1,530,000
05	21104001	22020402	Maintenance of Office/Residentia	4,000,000	-	-	
05	21104001	22020501	Training - Local	5,000,000	1,800,000	1,944,000	3,744,000
05	21104001	22040109	Grants to Communities/NGOs	10,000,000	-	-	
			SUB TOTAL	35,000,000	3,330,000	7,744,000	11,074,000
			TOTAL	38,000,000	4,380,000	8,269,000	12,649,000
05	21106001		SCHOOL OF HEALTH TECHNOLOGY NGURU				
05	21106001	22020101	OVERHEAD COST	3,000,000	1,050,000	600,000	1,650,000
05	21106001		Others Recurrent Expenses				
05	21106001	22020309	Uniforms and other clothings	10,000,000	-	-	
05	21106001	22020310	Teaching Aids/Instructional Mater	25,000,000	-	5,613,000	5,613,000
05	21106001	22020501	Training - Local	10,000,000	-	700,000	700,000
			SUB TOTAL	45,000,000	-	6,313,000	6,313,000
			TOTAL	48,000,000	1,050,000	6,913,000	7,963,000
05	21107001		FAMILY SUPPORT MCHC				

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE		PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS	
SECTO	ADMIN	ECON	=N=					
			OVERHEAD COST	1,500,000	750,000	375,000	1,125,000	
05	35001001		MINISTRY OF ENVIRONMENT					
05	35001001	21010101	CONSOLIDATED SALARY	258,217,000	170,026,325	93,776,438	263,802,763	
05	35001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
05	35001001		Others Recurrent Expenses					
05	35001001	22020501	Training - Local	5,000,000	2,070,000	2,500,000	4,570,000	
05	35001001	22020406	Other Maintenance Services	221,400,000	19,000,000	12,000,000	31,000,000	
05	35001001	22020401	Maintenance of Motor Vehicle	10,000,000	-	-	-	
05	35001001	22020406	Other Maintenance Services	20,000,000	-	-	-	
05	35001001	22020316	Procurement of Seeds and Seedling	20,000,000	-	-	-	
05	35001001	2202803	Plant/Generator Fuel/Lubricant Co	5,000,000	-	-	-	
			SUB-TOTAL	281,400,000	21,070,000	14,500,000	35,570,000	
			TOTAL	287,400,000	24,070,000	16,000,000	40,070,000	
05	35016001		ENVIRONMENT PROTECTION AGENCY					
05	35016001	21010101	CONSOLIDATED SALARY	261,135,000	123,492,409	63,170,896	186,663,305	
05	35016001		Overhead Cost	3,600,000	150,000	1,875,000	2,025,000	
05	35016001		Others Recurrent Expenses					
05	35016001	22020307	Drugs/Laboratory/Medical Supplies	3,500,000	3,500,000	-	3,500,000	
05	35016001	22020401	Maintenance of Motor Vehicle	2,675,000		-		
05	35016001	22020406	Other Maintenance Services	54,000,000	18,000,000	13,500,000	31,500,000	
			SUB-TOTAL	60,175,000	21,500,000	13,500,000	35,000,000	
			TOTAL	63,775,000	21,650,000	15,375,000	37,025,000	
05	35056001		NEAZADP					
05	35056001	21010101	CONSOLIDATED SALARY	69,759,000	31,267,302	15,633,651	46,900,953	
05	35056001	22020101	OVERHEAD COST	2,400,000	1,200,000	600,000	1,800,000	
05	35056001		Others Recurrent Expenses					
05	35056001	22040109	Grants to Communities/NGOs	4,970,000	-	-	-	
			SUB-TOTAL	4,970,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN- JUNE 2017	ACTUAL EXPEND JULY -SEPT 2017	TOTAL EXPEN JAN -SEPT	REMARKS
SECTO	ADMIN	ECON		=N=				
			TOTAL	7,370,000	1,200,000	600,000	1,800,000	
05	35057001		AFFORESTATION PROJECT					
05	35057001	22021007	OVERHEAD COST	1,200,000	600,000	300,000	900,000	
05	51001001		MINISTRY FOR LOCAL GOVERNMENT					
05	51001001	21010101	CONSOLIDATED SALARY	73,645,000	25,523,503	12,094,366	37,617,869	
05	51001001		OVERHEAD COST	6,000,000	3,000,000	1,500,000	4,500,000	
05	51002001		EMIRATE COUNCIL					
05	51002001	21010101	CONSOLIDATED SALARY	233,555,000	111,217,574	55,608,788	166,826,362	
				APPROVED	TOTAL			
					EXPENDITURE			
			SALARIES	20,807,289,000	8,969,723,616	5,082,161,889	14,051,885,505	
			OVERHEAD COST	23,556,165,000	10,132,400,382	6,789,513,571	16,991,375,963	
			TOTAL	44,363,454,000	19,102,123,998	11,871,675,460	31,043,261,468	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN-MARCH	ACTUAL EXPEN. APRIL - JUNE	ACTUAL EXPEN. JULY -SEPT	ACTUAL EXPEN. OCT-DEC.	TOTAL
SECTOR	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
01	11005001	Sustainable Development Goals (SDG)	400,000,000	5,096,871	-	23,459,000	-	28,555,871
01	11010001	Public Procurement Bureau	60,000,000	5,000,000	-	29,279,250	-	34,279,250
01	11013001	Secretary to the State Governm	1,907,000,000	454,978,287	483,806,155	396,750,468	-	1,335,534,910
01	11033001	YOSACA	36,257,000	-	15,000,000	-	-	15,000,000
01	11035001	LG Pension Board	4,296,000	-	-	-	-	-
01	11037001	Pilgrims Commission	89,736,000	-	5,745,680	-	-	5,745,680
01	12003001	House of Assembly	143,318,000	13,531,068	10,895,000	9,350,300	-	33,776,368
01	23001001	Ministry of Information	134,000,000	1,500,000	1,160,000	15,635,000	-	18,295,000
01	23003001	YTV	103,000,000	-	-	-	-	-
01	23004001	YBC	38,152,000	-	-	-	-	-
01	23013001	Printing Corporation	50,570,000	-	-	40,950,000	-	40,950,000
01	23057001	Council for Art & Culture	16,875,000	-	2,309,100	3,739,500	-	6,048,600
01	24007001	Fire Service	43,959,000	-	5,583,885	2,500,000	-	8,083,885
01	25001001	Head of Service	670,000,000	238,574,199	55,197,174	112,950,705	-	406,722,078
01	40001001	State Audit Dept.	22,062,000	-	8,452,630	6,477,800	-	14,930,430
01	40002001	Local Government Audit	22,549,000	-	-	-	-	-
01	47001001	Civil Service Commission	10,000,000	-	-	-	-	-
01	47002001	Local Govt. Service Commissior	19,000,000	-	-	-	-	-
01	48001001	State Independent Election Cor	167,000,000	120,495,475	425,000	9,395,000	-	130,315,475
01	62001002	Ministry of Religious Affairs	29,693,000	13,912,500	7,347,500	8,700,000	-	29,960,000
02	15001001	Ministry of Agriculture & Natur	348,000,000	3,640,000	106,074,000	18,880,016	-	128,594,016
02	15001002	Modern Abattoir	20,000,000	-	-	-	-	-
02	15001003	Pilot Livestock	20,000,000	5,201,000	2,278,000	-	-	7,479,000
02	15102001	Agric. Dev. Programme (ADP)	245,800,000	-	42,400,000	35,466,014	-	77,866,014
02	15110001	Fertilizer Blend Co.	18,382,000	-	-	-	-	-
02	15117001	Irrigation Development Program	1,675,000,000	343,566,457	54,050,000	780,847,773	-	1,178,464,230
02	20001001	Ministry of Finance	84,452,000	-	-	1,960,000	-	1,960,000
02	20008001	Board of Internal Rev.	95,000,000	13,764,779	-	-	-	13,764,779

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN-MARCH	ACTUAL EXPEN. APRIL - JUNE	ACTUAL EXPEN. JULY -SEPT	ACTUAL EXPEN. OCT-DEC.	TOTAL
SECTOR	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
02	22001001	Ministry of Commerce	150,000,000	-	957,000	6,776,570	-	7,733,570
02	22018001	Yobe Investment	110,866,000	60,092,000	-	-	-	60,092,000
02	22051001	Small Scale Industry	42,968,000	-	-	-	-	-
02	22059001	Yobe State Micro finance Bank	42,968,000	-	-	-	-	-
02	22052001	State Hotels	17,156,000	3,000,000	3,000,000	3,000,000	-	9,000,000
02	34001001	Ministry of Works & Transport	14,512,000,000	2,263,793,369	2,157,109,817	6,115,597,705	-	10,536,500,891
02	34001002	REB	387,000,000	41,596,817	92,658,670	149,506,603	-	283,762,090
02	38001001	Ministry of Budget & Econ. Plan	169,000,000	5,500,000	4,950,000	6,750,000	-	17,200,000
02	50001001	Fiscal Responsibility Board	60,000,000	8,000,000	-	29,500,000	-	37,500,000
02	52001001	Ministry of Water Resources	702,033,000	35,649,393	44,952,918	119,053,214	-	199,655,525
02	52102001	Water Corporation	161,894,000	17,267,500	31,778,100	72,268,088	-	121,313,688
02	52103001	Rural Water and Sanitation Age	609,301,000	41,667,000	78,249,400	21,834,500	-	141,750,900
02	53001001	Ministry of Land & Housing	495,089,000	15,788,448	54,953,934	108,192,400	-	178,934,782
02	53010001	Housing and Property Dev.	89,447,000	-	-	-	-	-
03	18011001	Judicial Service Commission	19,980,000	-	-	-	-	-
03	26001001	Ministry of Justice	64,742,000	16,258,665	-	-	-	16,258,665
03	26001002	Prerogative of Mercy	5,578,000	-	-	-	-	-
03	26051001	High Court	300,000,000	100,000,000	-	100,000,000	-	200,000,000
03	26053001	Sharia Court of Appeal	300,000,000	100,000,000	-	100,000,000	-	200,000,000
05	13001001	Ministry of Youth,Sports & Con	151,062,000	8,000,000	-	1,475,000	-	9,475,000
05	14001001	Ministry of Women Affairs	128,000,000	5,224,000	3,355,000	5,530,000	-	14,109,000
05	17001001	Ministry of Education	4,331,000,000	769,073,608	951,988,327	742,239,694	-	2,463,301,629
05	17003001	SUBEB	1,027,094,000	-	-	865,320,182	-	865,320,182
05	17008001	Library Board	14,819,000	3,320,180	-	-	-	3,320,180
05	17010001	Agency for Mass Educa.	16,989,000	-	-	-	-	-
05	17031001	Arabic & Islamic Educ.	17,722,000	-	-	-	-	-
05	17054001	TSB	32,912,000	6,400,000	-	11,992,000	-	18,392,000
05	17055001	Science & Tech. Board	124,187,000	28,791,700	26,700,000	-	-	55,491,700
05	17056001	Scholarship Board	602,000,000	75,453,227	219,957,036	138,305,198	-	433,715,461

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN-MARCH	ACTUAL EXPEN. APRIL - JUNE	ACTUAL EXPEN. JULY -SEPT	ACTUAL EXPEN. OCT-DEC.	TOTAL
SECTOR	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
05	17018001	Polytechnic Geidam	60,000,000	44,514,898	-	-	-	44,514,898
05	17021001	State University	1,914,000,000	256,634,234	184,859,896	289,692,296	-	731,186,426
05	17065001	Colle. of Educ. Gashua	80,000,000	24,003,650	12,800,000	13,904,980	-	50,708,630
05	17066001	CABS Potiskum	60,000,000	-	7,000,000	-	-	7,000,000
05	17067001	Colle. Of Agric Gujba	34,631,000	-	4,250,000	925,000	-	5,175,000
05	17068001	YOCOLIS Nguru	87,000,000	18,484,150	33,290,000	-	-	51,774,150
05	21001001	Ministry of Health	3,399,563,000	288,743,653	538,693,953	316,747,545	-	1,144,185,151
05	21003001	Primary Health Care Board	274,880,000	55,446,541	10,727,001	16,549,436	-	82,722,978
05	21102001	HMB	71,202,000	5,434,760	1,918,500	1,476,029	-	8,829,289
05	21104001	School of Nursing	211,000,000	62,028,531	26,724,816	16,677,574	-	105,430,921
05	21106001	School of Health Tech	321,000,000	3,990,000	15,943,880	23,682,106	-	43,615,986
05	35001001	Ministry of Environment	470,000,000	94,571,377	33,606,950	29,488,800	-	157,667,127
05	35016001	YOSEPA	24,492,000	15,360,000	-	2,437,500	-	17,797,500
05	35056001	NEAZDP	8,742,000	-	-	-	-	-
05	35057001	Afforestation	15,000,000	2,855,000	-	-	-	2,855,000
05	51001001	Ministry of Local Government	11,445,000	6,299,000	-	-	-	6,299,000
		TOTAL	38,202,863,000	5,702,502,337	5,341,149,322	10,805,263,246	-	21,848,914,905

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
01	11005001		SUSTAINABLE DEVELOPMENT GOALS(SDG)							
01	11005001	23020107	Construction/Provision of Public Schools	30,517,300	-	-	-	-	-	
01	11013001	23030106	Renovation of School Building	67,327,200	5,096,871	-	5,096,871	23,459,000	28,555,871	Payment for logistic, graduation and tools presentation
01	11013001	23010148	Purchase of School Furniture and Fittings	152,155,500	-	-	-	-	-	
01	11005001	23050103	Monitoring and Evaluation	150,000,000	-			-		Monitoring and Evaluation
			TOTALS	400,000,000	5,096,871	-	5,096,871	23,459,000	28,555,871	
01	11010001		PUBLIC PROCUREMENT BUREAU							
01	11010001	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	29,279,250	29,279,250	
01	11010001	23010112	Purchase of officer furniture & Fittings	5,000,000	5,000,000	-	5,000,000		5,000,000	Procurement of office furnitures DG and 3 Directors
01	11010001	23010113	Purchase of Computers and ICT Equipments	10,000,000	-	-	-	-	-	
01	11010001	23050103	Monitoring and Evaluation	15,000,000	-	-	-	-	-	
			TOTALS	60,000,000	5,000,000	-	5,000,000	29,279,250	34,279,250	
01	11013001		SECRETARY TO THE STATE GOVERNMENT							
01	11013001	23010112	Purchase of Office Furniture & Fittings	10,000,000	8,000,000	-	8,000,000	1,265,000	9,265,000	Purchase of assorted office furnitures and equipment
01	11013001	23010121	Purchase of Residential Furniture	10,000,000	-	-	-			
01	11013001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	-	-	
01	11013001	23010119	Purchase of Generator Sets	40,000,000	-	-	-		-	
01	11013001	23010128	Purchase of Office Equipments	430,000	-	-	-			
01	11013001	23010105	Purchase of Motor Vehicle	1,100,000,000	286,430,000	305,993,575	592,423,575	206,759,750	799,183,325	Purchase of Motor Vehicles
01	11013001	23020102	Construction/Provision of Residential Buildir	380,000,000	-	119,003,283	119,003,283	62,339,132	181,342,415	
01	11013001	23030102	Rehabilitation/Repairs of Electricity Equipme	2,000,000	-	903,000	903,000	-	903,000	
01	11013001	23030101	Rehabilitation/Repairs Residential Building	300,270,000	109,766,787	56,368,297	166,135,084	123,486,586	289,621,670	Renovation/remodeling of the main presidential lodge, Const. of refuse disposal in the Governors office

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
01	11013001	23040101	Tree Planting	7,000,000	781,500	1,538,000	2,319,500	2,900,000	5,219,500	Procurement of items/equipment for the landscaping unit of Governors Office
01	11013001	23050128	Counterpart Funding	50,000,000	50,000,000		50,000,000	-	50,000,000	Counterpart funding
01	11013001	23050129	Grants to Government Owned Companies -C	2,300,000						
			TOTALS	1,907,000,000	454,978,287	483,806,155	938,784,442	396,750,468	1,335,534,910	
01	11033001		YOSACA							
01	11033001	23010122	Purchase of Health/Medical Equipment	18,000,000	-		-	-	-	
01	11033001	23050128	Counterpart Funding	15,000,000	-	15,000,000	15,000,000	-	15,000,000	
01	11033001	23050101	Research and Development	2,000,000	-		-	-	-	
01	11033001	23050103	Monitoring and Evaluation	1,257,000	-		-	-	-	
			TOTALS	36,257,000	-	15,000,000	15,000,000	-	15,000,000	
01	11035001		LOCAL GOVERNMENT PENSION BOARD							
01	11035001	23020101	Construction/Provision of Office Building	3,000,000	-	-	-	-	-	
01	11035001	23010112	Purchase of Office Furniture & Fittings	1,296,000	-	-	-	-	-	
			TOTALS	4,296,000	-	-	-	-	-	
01	11037001		PILGRIMS WELFARE COMMISSION							
01	11037001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	-	-	
01	11037001	23010113	Purchase of Computers and ICT Equip	6,000,000	-	5,745,680	5,745,680	-	5,745,680	
01	11037001	23020101	Construction/Provision of Office Building	30,736,000	-	-	-	-	-	
01	11037001	23020102	Construction/Provision of Residential Buildir	50,000,000	-	-	-	-	-	
			TOTALS	89,736,000	-	5,745,680	5,745,680	-	5,745,680	
01	12004001		HOUSE OF ASSEMBLY							
01	12004001	23010112	Purchase of Office Furniture & Fittings	31,000,000	-	1,439,000	1,439,000	-	1,439,000	
01	12004001	23010132	Purchase of Security Equip	3,000,000	-	-	-	-	-	
01	12004001	23010123	Purchase of Fire Fight Equipment	1,500,000	-	-	-	1,645,000	1,645,000	
01	12004001	23010113	Purchase of Computers and ICT Equip	5,000,000	2,800,000	-	2,800,000	-	2,800,000	Subscription to internet and up-grading of web-site facilities
01	12004001	23010128	Purchase of Office Equip.	10,000,000	6,426,068	-	6,426,068	3,539,800	9,965,868	Installation of new public address system of the YBHA

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
01	12004001	23010105	Purchase of Motor Vehicle	20,000,000	4,305,000	7,860,000	12,165,000	839,100	13,004,100	Installation of security laminated film to new 25 vehicles
01	12004001	23020105	Construction/Provision of Water Facilities	1,000,000	-	-	-	-	-	
01	12004001	23030121	Rehabilitation/Repairs of office Building	55,000,000	-	1,596,000	1,596,000	3,326,400	4,922,400	
01	12004001	23020101	Construction/Provision of Office Building	15,000,000	-	-	-	-	-	
01	12004001	23010129	Purchase of Industrials Equipment	1,818,000	-	-	-	-	-	
			TOTALS	143,318,000	13,531,068	10,895,000	24,426,068	9,350,300	33,776,368	
01	23001001		MINISTRY OF INFORMATION							
01	23001001	23010128	Purchase of Office Equip.	15,000,000	-	-	-	8,692,000	8,692,000	
01	23001001	23030121	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	-	-	
01	23001001	23050104	Anversaries/Celebrations	15,000,000	-	-	-	2,663,000	2,663,000	
01	23001001	23050101	Research and Development	4,000,000	1,500,000	-	1,500,000	-	1,500,000	Distribution of 5000 unit Radio to IDPS across the state.
01	23001001	23020101	Construction/Provision of Office Buildings	40,000,000	-	-	-	-	-	
01	23001001	23020118	Construction/Provision of infrastructure	50,000,000	-	1,160,000	1,160,000	4,280,000	5,440,000	
			TOTALS	134,000,000	1,500,000	1,160,000	2,660,000	15,635,000	18,295,000	
01	23003001		YOBE STATE TELEVISION							
01	23003001	23010112	Purchase of Office Furniture & Fittings	600,000	-	-	-	-	-	
01	23003001	23010113	Purchase of Computers and ICT Equip	27,400,000	-	-	-	-	-	
01	23003001	23030121	Rehab. Provision of Office Building	60,000,000	-	-	-	-	-	
01	23003001	23020103	Construction/Provision of Electricity	15,000,000	-	-	-	-	-	
			TOTALS	103,000,000	-	-	-	-	-	
01	23004001		YOBE STATE BROADCASTING CORP.							
01	23004001	23010112	Purchase of Office Furniture & Fittings	20,152,000	-	-	-	-	-	
01	23004001	23010123	Purchase of Fire Fight Equipment	3,000,000	-	-	-	-	-	
01	23004001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	-	-	
01	23004001	23030121	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	-	-	
			TOTALS	38,152,000	-	-	-	-	-	
01	23013001		YOBE STATE PRINTING CORPORATION							
01	23013001	23010129	Purchase of Industrials Equipment	5,470,000	-	-	-	-	-	
01	23013001	23010113	Purchase of Computers and ICT Equip	1,100,000	-	-	-	-	-	
01	23013001	23010115	Purchase of Photocopies Machines	1,500,000	-	-	-	-	-	
01	23013001	23010117	Purchase of folding machine	42,500,000	-	-	-	40,950,000	40,950,000	
			TOTALS	50,570,000	-	-	-	40,950,000	40,950,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
01	23058001		COUNCIL FOR ART AND CULTURE							
01	23058001	23030121	Rehabilitation /Repair of Office Building	2,875,000	-	2,309,100	2,309,100	-	2,309,100	
01	23058001	23050104	Anniversaries/Celebrations	14,000,000	-			3,739,500	3,739,500	
			TOTALS	16,875,000	-	2,309,100	2,309,100	3,739,500	6,048,600	
01	24007001		FIRE SERVICE							
01	24007001	23010112	Purchase of Office Furniture & Fittings	11,500,000	-	-	-	-	-	
01	24007001	23010123	Purchase of Fire Fight Equipment	30,959,000	-	5,583,885	5,583,885	2,500,000	8,083,885	
01	24007001	23030121	Rehabilitation /Repairs of Office Building	1,500,000	-		-	-	-	
			TOTALS	43,959,000	-	5,583,885	5,583,885	2,500,000	8,083,885	
01	25001001		HEAD OF SERVICE							
01	25001001	23010112	Purchase of Office Furniture & Fittings	250,000,000	173,569,096		173,569,096	30,361,888	203,930,984	Procurement of office furnitures
01	25001001	23010113	Purchase of Computers and ICT Equip	20,000,000	-	7,040,400	7,040,400	13,548,600	20,589,000	Purchase of Computer/ICT Equip.
01	25001001	23020101	Construction/Provision of Office Building	200,000,000	-	5,118,086	5,118,086	38,734,819	43,852,905	
01	25001001	23030121	Rehabilitation /Repairs of Office Building	200,000,000	65,005,103	43,038,688	108,043,791	30,305,398	138,349,189	Renovation of fiscal responsibility Board office and Cultural Centre Roof
			TOTALS	670,000,000	238,574,199	55,197,174	293,771,373	112,950,705	406,722,078	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL							
01	40001001	23010112	Purchase of Office Furniture & Fittings	3,062,000	-	-	-	2,974,000	2,974,000	
01	40001001	23010113	Purchase of Computers and ICT Equip	2,000,000	-	-	-	1,963,800	1,963,800	
01	40001001	23050101	Research and Development	2,000,000	-	-	-	1,540,000	1,540,000	
01	40001001	23050103	Monitoring and Evaluation	5,000,000	-	-	-	-	-	
01	40001001	23030121	Rehabilitation/Repairs of Office Building	10,000,000	-	8,452,630	8,452,630	-	8,452,630	
			TOTALS	22,062,000	-	8,452,630	8,452,630	6,477,800	14,930,430	
01	40002001		LOCAL GOVERNMENT AUDIT							
01	40002001	23010112	Purchase of Office Furniture & Fittings	12,124,000	-	-	-	-	-	
01	40002001	23010113	Purchase of Computers and ICT Equip.	5,000,000	-	-	-	-	-	
01	40002001	23020116	Construction/Provision of Water Ways	4,425,000	-	-	-	-	-	
01	40002001	23040101	Tree Planting	1,000,000	-	-	-	-	-	
			TOTALS	22,549,000	-	-	-	-	-	
01	47001001		CIVIL SERVICE COMMISSION							
01	47001001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	-	-	
01	47001001	23010113	Purchase of Computers and ICT Equip.	2,000,000	-	-	-	-	-	
01	47001001	23010119	Purchase of Generator Sets	3,000,000	-	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
			TOTALS	10,000,000	-	-	-	-	-	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION							
01	47002001	23010112	Purchase of Office Furniture & Fittings	6,000,000	-	-	-	-	-	
01	47002001	23010113	Purchase of Computers and ICT Equip.	5,500,000	-	-	-	-	-	
01	47002001	23010105	Purchase of Motor Vehicle	7,500,000	-	-	-	-	-	
			TOTALS	19,000,000	-	-	-	-	-	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION							
01	48001001	23010113	Purchase of Computers and ICT Equip.	2,000,000	-	-	-	-	-	
01	48001001	23030121	Rehabilitation /Repairs of Office Building	5,000,000	-	-	-	-	-	
01	48001001	23050107	Margin For Increases in Cost	140,000,000	119,637,475	-	119,637,475	8,245,000	127,882,475	Electricity activities
01	48001001	23050101	Research and Development	20,000,000	858,000	425,000	1,283,000	1,150,000	2,433,000	State INEC official to attend FOSIECAN meeting in Abuja
			TOTALS	167,000,000	120,495,475	425,000	120,920,475	9,395,000	130,315,475	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS							
01	62001001	23020107	Construction/Provision of Public Schools	7,000,000	5,800,000	-	5,800,000	-	5,800,000	Assistant to darul furqan model Qua'anic school
01	62001001	23030106	Rehabilitation/Repairs of Public Schools	10,000,000	8,112,500	2,320,500	10,433,000	-	10,433,000	Renovations of office building
01	62001001	23050101	Research and Development	12,693,000	-	5,027,000	5,027,000	8,700,000	13,727,000	
			TOTALS	29,693,000	13,912,500	7,347,500	21,260,000	8,700,000	29,960,000	
02	15001001		MINISTRY OF AGRICULTURE							
02	15001001	23010103	Construction/Provision of Agricultural Facilit	30,000,000	-	28,239,000	28,239,000	-	28,239,000	
02	15001001	23010105	Purchase of Motor Vehicle	8,000,000	-	-	-	-	-	
02	15001001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	-	-	
02	15001001	23010113	Purchase of Computers and ICT Equip.	5,000,000	-	-	-	-	-	
02	15001001	23010127	Purchase of Agricultural Equipment	35,000,000	-	-	-	-	-	
02	15001001	23010140	Purchase of Water Drilling Equipment	25,000,000	-	-	-	-	-	
02	15001001	23010127	Purchase of Agricultural Equipment	70,000,000	-	49,560,000	49,560,000	15,466,016	65,026,016	
02	15001001	23010147	Purchase of Spare Parts and Tools	15,000,000	-	-	-	-	-	
02	15001001	23020105	Construction/Provision of Water Facilities	30,000,000	-	-	-	-	-	
02	15001001	23020124	Construction of Markets/ Parks	4,000,000	-	-	-	-	-	
02	15001001	23030121	Rehabilitation /Repairs of Office Building	20,000,000	-	-	-	-	-	
02	15001001	23020108	Aquaculture &Artisanal Fish Production	25,000,000	-	-	-	-	-	
02	15001001	23020109	Dairy and Artificial Insemination	3,000,000	-	-	-	2,998,000	2,998,000	
02	15001001	23020113	Construction/Provision of Agricultural Facilit	30,000,000	-	26,985,000	26,985,000	-	26,985,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
02	15001001	23030121	Rehab /Repairs of Office Building	15,000,000	-	-	-	-	-	
02	15001001	23050103	Monitoring and Evaluation	3,000,000	-	-	-	-	-	
02	15001001	23050104	Anniversaries/Celebrations	10,000,000	3,640,000	1,290,000	4,930,000	416,000	5,346,000	National Council on Agriculture meeting Umuahia, Abia State.
02	15001001	23050128	Counterpart Funding	10,000,000	-	-	-	-	-	
			TOTALS	348,000,000	3,640,000	106,074,000	109,714,000	18,880,016	128,594,016	
02	15001002		MORDERN ABATTIOR							
02	15001002	23010147	Purchase of Spare Parts and tools General	2,000,000	-	-	-	-	-	
02	15001002	23030104	Rehabilitation/Repairs of Water Facilities	2,000,000	-	-	-	-	-	
02	15001002	23030121	Rehabilitation /Repairs of Office Building	16,000,000	-	-	-	-	-	
			TOTALS	20,000,000	-	-	-	-	-	
02	15001003		PILOT LIVESTOCK							
02	15001003	23010101	Construction/Provision of Office Buildings	7,000,000	-	-	-	-	-	
02	15001003	23010122	Purchase of Health/Medical Equipment	2,000,000	-	-	-	-	-	
02	15001003	23010124	Purchase of Teaching/Learning Equipment	1,000,000	-	-	-	-	-	
02	15001003	23010133	Purchase of Survey Equipment	1,000,000	-	-	-	-	-	
02	15001003	23010119	Purchase of Generator Sets	2,500,000	-	2,278,000	2,278,000	-	2,278,000	Purchase of gen set
02	15001003	23020105	Construction/Provision of Water Facilities	2,000,000	2,000,000	-	2,000,000	-	2,000,000	Demarcations of cattle routes
02	15001003	23030121	Rehabilitation /Repairs of Office Building	1,000,000	-	-	-	-	-	
02	15001003	23040103	Wildlife Conservation	1,500,000	1,205,000	-	1,205,000	-	1,205,000	Annual vaccinations posters,vaccination certificate and others annual extesions guide
02	15001003	23050101	Research and Development	2,000,000	1,996,000	-	1,996,000	-	1,996,000	Research and development
			TOTALS	20,000,000	5,201,000	2,278,000	7,479,000	-	7,479,000	
02	15102001		AGRICULTURAL DEV. PROGRAMME							
02	15102001	23050128	Counterpart Funding	134,800,000	-	42,400,000	42,400,000	20,000,000	62,400,000	
02	15102001	23030121	Rehabilitation/Repairs of office Building	30,000,000	-	-	-	-	-	
02	15102001	23050101	Research and Development	10,000,000	-	-	-	-	-	
02	15102001	23030112	Rehabilitation/Repairs of Agric Facilities	8,000,000	-	-	-	-	-	
02	15102001	23050103	Monitoring and Evaluation	5,000,000	-	-	-	-	-	
02	15102001	23010147	Purchase of Spare Parts and tools General	18,000,000	-	-	-	15,466,014	15,466,014	
02	15102001	23010127	Purchase of Agric Equipment	38,000,000	-	-	-	-	-	
02	15102001	23010113	Purchase of Computers and ICT Equipment	2,000,000	-	-	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
			TOTALS	245,800,000		42,400,000	42,400,000	35,466,014	77,866,014	
02	15110001		FERTILIZER BLENDING PLANT							
02	15110001	23010129	Purchase of Industrials Equipment	18,382,000	-	-	-	-	-	
			TOTALS	18,382,000	-	-	-	-	-	
02	15117001		IRRIGATION DEVELOPMENT PROGRAMME							
02	15117001	23020116	Construction/Provision of Water ways	1,600,000,000	336,516,457	47,000,000	383,516,457	773,797,773	1,157,314,230	Supply of farm machineries and pumps execution of on-going, Irrigation Projeccts at Mugura, Bolaram & Jumbam
02	15117001	23040105	Water Pollution Prevention and Control	20,000,000	-	-	-	-	-	
02	15117001	23030115	Rehabilitation/Repairs of water ways	48,000,000	7,050,000	7,050,000	14,100,000	7,050,000	21,150,000	Monthly Standing Payments
02	15117001	23050103	Monitoring and Evaluation	7,000,000	-	-	-	-	-	
			TOTALS	1,675,000,000	343,566,457	54,050,000	397,616,457	780,847,773	1,178,464,230	
02	20001001		MIN. OF FINANCE							
02	20001001	23010113	Purchase of Computers and ICT Equip	40,000,000	-	-	-	1,960,000	1,960,000	
02	20001001	23010123	Purchase of Fire Fighting Equipment	452,000	-	-	-	-	-	
02	20001001	23010105	Purchased of Motor Vehicle	24,000,000	-	-	-	-	-	
02	20001001	23010146	Purchase of safes	20,000,000	-	-	-	-	-	
			TOTALS	84,452,000	-	-	-	1,960,000	1,960,000	
02	20008001		BOARD OF INTERNAL REVENUE							
02	20008001	23010113	Purchase of Computers and ICT Equip	35,000,000	-	-	-	-	-	
02	20008001	23030121	Rehabilitation /Repairs of Office Building	35,000,000	13,764,779	-	13,764,779	-	13,764,779	Procurement of ICT equipments
02	20008001	23050101	Research and Development	5,500,000	-	-	-	-	-	
02	20008001	23050103	Monitoring and Evaluation	4,000,000	-	-	-	-	-	
02	20008001	23050101	Research and Development	5,000,000	-	-	-	-	-	
02	20008001	23010105	Purchase of Motor Vehicles	10,500,000	-	-	-	-	-	
			TOTALS	95,000,000	13,764,779	-	13,764,779	-	13,764,779	
02	22001001		MIN. OF COMMERCE, TOURISM & INDUST.							
02	22001001	23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-	-	-	
02	22001001	23010123	Purchase of Fire Fight Equipment	1,000,000	-	-	-	-	-	
02	22001001	23020101	Construction/Provision of Office Buildings	30,000,000	-	-	-	4,485,000	4,485,000	
02	22001001	23020102	Construction/Provision of Residential Buildir	40,000,000	-	-	-	-	-	
02	22001001	23030121	Rehabilitation /Repairs of Office Building	5,000,000	-	-	-	2,291,570	2,291,570	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
02	22001001	23050104	Anniversaries/Celebrations	10,000,000	-	-	-		-	
02	22001001	23050101	Research and Development	6,000,000	-	957,000	957,000	-	957,000	Field work
02	22001001	23050128	Counterpart Funding	50,000,000	-	-	-			
			TOTALS	150,000,000	-	957,000	957,000	6,776,570	7,733,570	
02	22018001		YOBE INVESTMENT COMPANY							
02	22018001	23050129	Grants to Government Owned Companies -C	110,866,000	60,092,000	-	60,092,000		60,092,000	Capitalizations and sustainability
			TOTALS	110,866,000	60,092,000	-	60,092,000	-	60,092,000	
02	22051001		SMALL SCALE INDUSTRIES							
02	22051001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	-	-	
02	22051001	23010147	Purchase of Spare Parts and Tools General	37,000,000	-	-	-	-	-	
02	22051001	23050103	Monitoring and Evaluation	1,968,000	-	-	-	-	-	
			TOTALS	42,968,000	-	-	-	-	-	
02	22052001		STATE HOTELS							
02	22052001	23030101	Rehabilitation/Repairs of Residential Building	12,000,000	3,000,000	3,000,000	6,000,000	3,000,000	9,000,000	Repairs of residential buildings
02	22052001	23020116	Construction/Provision of Water Ways	3,000,000	-	-	-	-	-	
02	22052001	23040101	Tree Planting	2,156,000	-	-	-	-	-	
			TOTALS	17,156,000	3,000,000	3,000,000	6,000,000	3,000,000	9,000,000	
02	22059001		YOBE STATE MICRO FINANCE BANK							
02	22059001	23050129	Grants to Government Owned Companies -C	42,968,000	-	-	-	-	-	
			TOTALS	42,968,000	-	-	-	-	-	
02	34001001		MINISTRY OF WORKS AND TRANSPORT							
02	34001001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-			
02	34001001	23010122	Purchase of Health/Medical Equipment	3,000,000	-	-	-			
02	34001001	23010133	Purchase of Survey Equipment	10,000,000	-	-	-			
02	34001001	23010147	Purchase of Spare Parts and Tools General	50,000,000	-	-	-		-	Purchase of Spare Parts
02	34001001	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-			
02	34001001	23020128	Construction of Markets/Parks	10,000,000	-	-	-			
02	34001001	23020114	Construction/Provision of roads	6,046,565,000	1,648,473,497	1,110,766,641	2,759,240,138	1,959,610,920	4,718,851,058	Constructions of roads and drainages
02	34001001	23020116	Construction/Provision of Waterways	50,000,000	-	-	-			
02	34001001	23030113	Rehabilitation/Repairs of Roads	2,728,000,000	460,801,300	982,261,152	1,443,062,452	550,312,166	1,993,374,618	Rehabilitations of roads
02	34001001	23030115	Rehabilitation/Repairs of Waterways	50,000,000	-	-	-			
02	34001001	23010106	Purchase of towing Van (Recovery Vehicle)	30,000,000	-	-	-			
02	34001001	23020101	Construction/Provision of Office Building	60,000,000	-	4,499,335	4,499,335	40,132,104	44,631,439	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
02	34001001	23020117	Construction/Provision of Airports/ Error Dr	4,000,000,000	-	-	-	3,398,136,146	3,398,136,146	
02	34001001	23020107	Construction/Provision of Public Schools	10,000,000	-	-	-	10,000,000	10,000,000	
02	34001001	23020103	Construction/Provision of Power Electricity	300,000,000	-	14,951,250	14,951,250		14,951,250	Maintance of street lights
02	34001001	23030102	Rehabilitation/Repairs of Electricity Equip	650,000,000	154,518,572		154,518,572	152,406,369	306,924,941	Instalations of 35units street lights
02	34001001	23050103	Monitoring and Evaluation	4,435,000	-	-	-			
02	34001001	23050124	Construction of Boundary Pilars right of way	5,000,000	-	-	-	5,000,000	5,000,000	
02	34001001	23050101	Research and Development	7,000,000	-	-	-			
02	34001001	23010146	Purchase of Road Construction Equipt	450,000,000	-	44,631,439	44,631,439		44,631,439	
02	34001001	23020101	Construction of other Building	40,000,000	-	-	-	-	-	
			TOTALS	14,512,000,000	2,263,793,369	2,157,109,817	4,420,903,186	6,115,597,705	10,536,500,891	
02	34001002		RURAL ELECTRIFICATION BOARD							
02	34001002	23020103	Construction/Provision of Power Electricity	295,000,000	12,984,817	92,658,670	105,643,487	149,506,603	255,150,090	Dapchi -Bayamari and Yunusari 33KVA ITC Rehab., Girgir Amshi and Karage 33KVA Line ITC and Bukarti-Jajimaji Karasuwa 33KVA line
02	34001002	23050103	Monitoring and Evaluation	1,000,000	-	-	-	-	-	
02	34001002	23010119	Purchase of Generator Sets	80,000,000	28,612,000		28,612,000	-	28,612,000	1 No 30 KVA Generator at immigration office, Purchase and installation of 100KVA at Mini of Environment and Purchase of 2nos Gen set at House of Assembly
02	34001002	23050101	Research and Development	1,000,000	-	-	-	-	-	
02	34001002	23010105	Purchase of Vehicles (Hilux)	8,000,000	-	-	-	-	-	
02	34001002	23010123	Procurement Firefighting	2,000,000	-	-	-	-	-	
			TOTALS	387,000,000	41,596,817	92,658,670	134,255,487	149,506,603	283,762,090	
02	38001001		MIN. OF BUDGET AND ECON. PLANNING							
02	38001001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	2,300,000	2,300,000	
02	38001001	23010113	Purchase of Computers and ICT Equip	4,000,000	-	-	-	-	-	
02	38001001	23010114	Purchase of Computer Printers/Potocopying	1,000,000	-	-	-	-	-	
02	38001001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	-	-	
02	38001001	23030121	Rehabilitation/Repairs of Office Building	11,900,000	-	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
02	38001001	23050101	Research and Development	10,000,000	5,500,000	-	5,500,000	-	5,500,000	Research and development
02	38001001	23050103	Monitoring and Evaluation	7,100,000	-	-	-	-	-	
02	38001001	23050102	Computer Software Acquisition	6,000,000	-	-	-	-	-	
02	38001001	23050128	Counterpart Funding	95,000,000	-	4,950,000	4,950,000	4,450,000	9,400,000	
			TOTALS	169,000,000	5,500,000	4,950,000	10,450,000	6,750,000	17,200,000	
02	50001001		FISCAL RESPONSIBILITY BOARD							
02	50001001	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	29,500,000	29,500,000	
02	50001001	23010112	Purchase of officer furniture & fittings	5,000,000	-	-	-			
02	50001001	23010113	Purchase of Computer and ICT Equipment	10,000,000	8,000,000	-	8,000,000		8,000,000	Procurement of office equipment
02	50001001	23050103	Monitoring and Evaluation	15,000,000	-	-	-			
			TOTALS	60,000,000	8,000,000	-	8,000,000	29,500,000	37,500,000	
02	52001001		MINISTRY OF WATER RESOURCES							
02	52001001	23010122	Purchase of Health/Medical Equipment	10,000,000	-	-	-			
02	52001001	23010140	Purchase of Water Drilling Equipment	30,000,000	-	-	-			
02	52001001	23020105	Construction/Provision of Water Facilities	500,000,000	33,279,663	44,952,918	78,232,581	119,053,214	197,285,795	Drilling of boreholes at GH Pokiskum, Geidam Gashua and Damaturu
02	52001001	23030104	Rehabilitation/Repairs of Water Facilities	20,000,000	2,369,730		2,369,730		2,369,730	Repairs of dando and Gefco rigs
02	52001001	23040101	Tree Planting	20,000,000	-	-	-			
02	52001001	23020116	Construction/Provision of Water ways	15,000,000	-	-	-			
02	52001001	23050101	Research and Development	2,000,000	-	-	-			
02	52001001	23050128	Counterpart Funding	100,033,000	-	-	-			
02	52001001	23020101	Construction/ Provision of Office Buildings	5,000,000	-	-	-			
			TOTALS	702,033,000	35,649,393	44,952,918	80,602,311	119,053,214	199,655,525	
02	52102001		WATER CORPORATION							
02	52102001	23010142	Purchase of Electrical Equipment	8,000,000	-	4,050,000	4,050,000	-	4,050,000	Electrical equipments
02	52102001	23010113	Purchase of Computers and ICT Equip	1,000,000	-	-	-	-	-	
02	52102001	23010119	Purchase of Generator Sets	15,000,000	5,450,000	-	5,450,000	7,500,000	12,950,000	Procurement of 30KVA Generator to Dabo Aliyu estate
02	52102001	23010140	Purchase of Water Drilling Equipment	15,000,000	2,627,500	7,395,000	10,022,500	2,608,688	12,631,188	Completion of borehole at nyanya and commision quarters

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
02	52102001	23030102	Rehabilitation/Repairs of Electricity Equipme	2,000,000	-	-	-	-	-	
02	52102001	23030104	Rehabilitation/Repairs of Water Facilities	100,894,000	9,190,000	20,333,100	29,523,100	42,668,400	72,191,500	Procurement of lubricants,flitter and other services materials
02	52102001	23020105	Cont. of Water facilities /Provision	20,000,000			-	19,491,000	19,491,000	
			TOTALS	161,894,000	17,267,500	31,778,100	49,045,600	72,268,088	121,313,688	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY							
02	52103001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-			
02	52103001	23010113	Purchase of Computers and ICT Equip	500,000	-	-	-			
02	52103001	23010140	Purchase of Water Drilling Equipment	100,000,000	6,406,000	2,550,000	8,956,000		8,956,000	Procurement of tyre for 9 vehicles
02	52103001	23010147	Purchase of Spare Parts and Tools	63,836,000	-					
02	52103001	23020101	Construction/Provision of Office Building	70,000,000	-		-			
02	52103001	23020105	Construction/Provision of Water Facilities	100,000,000	7,300,000	67,007,400	74,307,400	17,334,500	91,641,900	Constructions of 3nos of vip toilets
02	52103001	23030104	Rehabilitation/Repairs of Water Facilities	20,000,000	8,956,000	4,500,000	13,456,000	4,500,000	17,956,000	Maintenance of rural boreholes across the state
02	52103001	23050128	Counterpart Funding	252,965,000	19,005,000	4,192,000	23,197,000		23,197,000	Counterpart Funding
			TOTALS	609,301,000	41,667,000	78,249,400	119,916,400	21,834,500	141,750,900	
02	53001001		MIN. OF LAND AND HOUSING							
02	53001001	23010122	Purchase of Health/medical Equipment	1,089,000	-	-	-	-	-	
02	53001001	23010133	Purchase of Survey Equipment	25,000,000	-	-	-		-	
02	53001001	23010113	Purchase of Computers and ICT Equip	4,000,000	-	-	-	1,338,000	1,338,000	
02	53001001	23010101	Purchase/Acquisition of Land	200,000,000		22,129,750	22,129,750	91,154,017	113,283,767	Payment of Compensation
02	53001001	23050124	Research and Development	8,000,000	-	-	-	4,096,195	4,096,195	
02	53001001	23010147	Purchase of Spare Parts and Tools General	12,000,000		1,500,000	1,500,000		1,500,000	Purchase of tools
02	53001001	23110006	Construction of Boundary pillars/right ways	50,000,000	1,205,800	1,933,000	3,138,800		3,138,800	Constructions of boundary pillars
02	53001001	23020101	Construction/Provision of Office Building	70,000,000		25,201,684	25,201,684	9,104,188	34,305,872	
02	53001001	23020102	Construction/Provision of Residential Buildir	60,000,000	12,082,648		12,082,648		12,082,648	painting of 3 stars hotel
02	53001001	23030101	Rehabilitation/Repairs of Residential Building	10,000,000		4,189,500	4,189,500		4,189,500	
02	53001001	23050103	Monitoring and Evaluation	20,000,000	2,500,000	-	2,500,000	2,500,000	5,000,000	Supervision of various project across the state
		23030121	Rehabilitation/Repairs of office Building	35,000,000	-	-	-			

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
02	53001001		TOTALS	495,089,000	15,788,448	54,953,934	70,742,382	108,192,400	178,934,782	
02	53010001		HOUSING & PROPERTY DEV.							
02	53010001	23010101	Purchase /Acquisition of Land	49,447,000	-	-	-	-	-	
02	53010001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	-	-	
		23030121	Rehabilitation/Renovation of office ce Buildi	10,000,000	-	-	-	-	-	
02	53010001		TOTALS	89,447,000			-	-	-	
03	18011001		JUDICIAL SERVICE COMMISSION							
03	18011001	23010105	Purchase of Motor Vehicle	17,000,000	-	-	-	-	-	
03	18011001	23040101	Tree Planting	2,000,000	-	-	-	-	-	
03	18011001	23010123	Purchase of fir fighting Equipment	980,000	-	-	-	-	-	
03	18011001		TOTALS	19,980,000	-	-	-	-	-	
03	26001001		MIN. OF JUSTICE							
03	26001001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	-	-	
03	26001001	23010113	Purchase of Computers and ICT Equip	2,000,000	-	-	-	-	-	
03	26001001	23050128	Counterpart Funding	10,000,000	-	-	-	-	-	
03	26001001	23010105	Purchase of Motor Vehicle	10,742,000	-	-	-	-	-	
03	26001001	23030123	Rehabilitation/Repairs of office Building	10,000,000	9,598,665	-	9,598,665	-	9,598,665	Renovations and wall fencing of zonal office Gashwa
	26001001	23020101	Construction/Provision of Office Buildings	30,000,000	6,660,000	-	6,660,000	-	6,660,000	Renovations and wall fencing
03	26001001		TOTALS	64,742,000	16,258,665		16,258,665	-	16,258,665	
03	26001002		PREROGATIVE OF MERCY							
03	26001002	23010112	Purchase of Office Furniture & Fittings	2,578,000	-	-	-	-	-	
03	26001002	23010124	Purchase of Teaching/Learning Equipment	3,000,000	-	-	-	-	-	
			TOTALS	5,578,000	-	-	-	-	-	
03	26051001		HIGH COURT OF JUSTICE							
03	26051001	23010112	Purchase of Office Furniture & Fittings	10,000,000	5,000,000		5,000,000	5,000,000	10,000,000	Purchase of furnitures
03	26051001	23010113	Purchase of Computers and ICT Equip	4,000,000	-	-	-	3,000,000	3,000,000	
03	26051001	23010119	Purchase of Generator Sets	15,000,000	-	-	-			
03	26051001	23020101	Construction/Provision of Office Building	35,000,000	13,000,000	-	13,000,000		13,000,000	Construction of offices
03	26051001	23020102	Construction/Provision of Residential Buildir	135,000,000	45,000,000	-	45,000,000	60,000,000	105,000,000	Constructions of residential building
03	26051001	23020106	Construction/Provision of Hospital/Health Ce	-	-	-	-			
03	26051001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	35,000,000	-	35,000,000	15,000,000	50,000,000	Rehab. Of office building
03	26051001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
03	26053001	23050103	Monitoring and Evaluation	3,000,000	-	-	-	2,000,000	2,000,000	
03	26053001	23040101	Tree Planting	15,000,000	-	-	-	15,000,000	15,000,000	
03	26051001	23020105	Construction/Provision of Water Facilities	3,000,000	2,000,000	-	2,000,000		2,000,000	Construction of water facilities
			TOTALS	300,000,000	100,000,000		100,000,000	100,000,000	200,000,000	
03	26053001		SHARIA COURT OF APPEAL							
03	26053001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	-	-	
03	26053001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	-	-	
03	26053001	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	-	-	
03	26053001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	-	-	
03	26053001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	-	-	
03	26053001	23020101	Construction/Provision of Office Building	132,000,000	50,000,000	-	50,000,000	80,000,000	130,000,000	Const. of office building
03	26053001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-	20,000,000	20,000,000	
03	26053001	23030101	Rehabilitation/Repairs of Residential Buildin	50,000,000	50,000,000	-	50,000,000		50,000,000	Repairs of Residential Buildings
03	26053001	23050103	Monitoring and Evaluation	3,000,000	-	-	-	-	-	
03	26053001	23040101	Tree Planting	5,000,000	-	-	-	-	-	
			TOTALS	300,000,000	100,000,000		100,000,000	100,000,000	200,000,000	
05	13001001		MIN. OF YOUTH & SOCIAL DEV.							
05	13001001	23010113	Purchase of Computers and ICT Equip	1,062,000	-	-	-	-	-	
05	13001001	23020101	Construction/Provision of Office Building	20,000,000	-	-	-	-	-	
05	13001001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-	-	-	
05	13001001	23030106	Rehabilitation/Repair of Public Building	10,000,000	-	-	-	-	-	
05	13001001	23010126	Purchase of Sporting Equipment	15,000,000	8,000,000	-	8,000,000		8,000,000	Procurement of Sport Equipment
05	13001001	23020112	Construction/Provision of Sporting Facilities	10,000,000	-	-	-	-	-	
05	13001001	23030111	Rehabilitation/Repairs of Sporting Facilities	20,000,000	-	-	-	1,475,000	1,475,000	
05	13001001	23050101	Research and Development	1,000,000	-	-	-	-	-	
05	13001001	23050128	Counterpart Funding	24,000,000	-	-	-	-	-	
			TOTALS	151,062,000	8,000,000		8,000,000	1,475,000	9,475,000	
05	14001001		MIN. OF WOMEN AFFAIRS							
05	14001001	23010112	Purchase of OfficeFurniture & Fittings	10,000,000	-	-	-	-	-	
05	14001001	23010113	Purchase of Computers & ICT Equipment	3,000,000	-	-	-	-	-	
05	14001001	23010148	Purchase of School Furniture and Fittings	2,000,000	-	-	-	-	-	
05	14001001	23030106	Rehabilitation/Repairs of Public school	15,000,000	-	-	-	-	-	
05	14001001	23020101	Construction/Provision of Office Buildings	9,000,000	-	-	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	14001001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-	-	-	
05	14001001	23050101	Research and Development	3,500,000	-	-	-	-	-	
05	14001001	23050103	Monitoring and Evaluation	1,500,000	-	-	-	-	-	
05	14001001	23050104	Anniversaries/Celebrations	20,000,000	4,590,000	2,080,000	6,670,000	5,530,000	12,200,000	Celebration of international women day and women Activities
05	14001001	23050124	Research and Development	4,000,000	634,000	1,275,000	1,909,000		1,909,000	Hon. Comm and Director (MWA) attend a meeting with Mrs melinda french Gates, co chair bill and Melinda Gates
	14001001	23050128	Counterpart Funding	10,000,000	-		-	-	-	
05	14001001		TOTALS	128,000,000	5,224,000	3,355,000	8,579,000	5,530,000	14,109,000	
05	17001001		MINISTRY OF EDUCATION							
05	17001001	23010148	Purchase of School Furniture and Fittings	690,000,000	-	-	-	154,095,908	154,095,908	
05	17001001	23010122	Purchase of Health/Medical Equipment	30,000,000	-	-	-	-	-	
05	17001001	23010120	Purchase of Kitchen Utensils	5,000,000	-	4,575,000	4,575,000	-	4,575,000	Kitchen Utensils
05	17001001	23010108	Purchase of Buses	24,000,000	13,448,000	3,480,000	16,928,000	6,253,425	23,181,425	Procurement of Motor Vehicles and Fuel / Services
05	17001001	23020107	Construction/Provision of Public School	900,000,000	5,561,992	83,374,065	88,936,057	244,312,033	333,248,090	Renovation of hostels at Umar Suleiman
05	17001001	23030106	Rehabilitation/Repairs of Public Schools	1,400,000,000	502,331,854	709,225,993	1,211,557,847	212,037,128	1,423,594,975	Renovation / Construction of GSS Kwio Kura, Yusufari and Fika
05	17001001	23050101	Research and Development	5,000,000	-	1,528,000	1,528,000	-	1,528,000	
05	17001001	23050103	Monitoring and Evaluation	5,000,000	-	-	-		-	
05	17001001	23050130	Tuition, Registration and Exams fees	1,165,000,000	247,731,762	149,805,269	397,537,031	125,541,200	523,078,231	Transportation of 828 students of NTIC Mamudo to their respective local Government
05	17001001	23050128	Counterpart Funding	7,000,000						
05	17001001	23010124	Purchase of Teaching/Learning Equipment	100,000,000						
05	17001001		TOTALS	4,331,000,000	769,073,608	951,988,327	1,721,061,935	742,239,694	2,463,301,629	
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD							

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	17003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	-	-	
05	17003001	23010112	Purchase of Office Furniture & Fitting (Norm	10,000,000	-	-	-	-	-	
05	17003001	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-	-	-	
05	17003001	23010120	Purchase of Kitchen Utensils	3,000,000	-	-	-	-	-	
05	17003001	23010124	Purchase of Teaching/Learning Equip	10,000,000	-	-	-	499,980	499,980	
05	17003001	23010126	Purchase of Sporting Equipment	5,000,000	-	-	-	-	-	
05	17003001	23010128	Purchase of Office Equip.	94,000	-	-	-	-	-	
05	17003001	23020101	Construction/ Provisionof office Building	15,000,000	-	-	-	-	-	
05	17003001	23020107	Construction/Provision of Public School	13,000,000	-	-	-	312,904	312,904	
05	17003001	23030106	Rehabilitation/Repairs of Public School	50,000,000	-	-	-	-	-	
05	17003001	23030121	Rehabilitation/Repairs of office Building	3,000,000	-	-	-	-	-	
05	17003001	23050101	Research and Development	7,000,000	-	-	-	-	-	
05	17003001	23050103	Monitoring and Evaluation	3,000,000	-	-	-	-	-	
05	17003001	23050128	Counterpart Funding	900,000,000	-	-	-	864,507,298	864,507,298	
			TOTALS	1,027,094,000			-	865,320,182	865,320,182	
05	17008001		LIBRARY BOARD							
		23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-	-	-	
05	17008001	23030121	Rehabilitation /Repairs of Office Building	6,819,000	3,320,180	-	3,320,180	-	3,320,180	Renovation of Library Complex
			TOTALS	14,819,000	3,320,180		3,320,180	-	3,320,180	
05	17010001		AGENCY FOR MASS EDUCATION							
05	17010001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	-	-	
05	17010001	23020101	Construction/Provision of Office Building	4,000,000	-	-	-	-	-	
05	17010001	23020107	Construction/Provision of Public Schools	4,200,000	-	-	-	-	-	
05	17010001	23010124	Purchase of Teaching/Learning Equipment	5,000,000	-	-	-	-	-	
05	17010001	23050101	Research and Development	500,000	-	-	-	-	-	
05	17010001	23050128	Counterpart Funding	289,000	-	-	-	-	-	
			TOTALS	16,989,000						
05	17031001		ARABIC AND ISLAMIC EDUCATION							
05	17031001	23020103	Construction/Provision of Electricity	4,000,000	-	-	-	-	-	
05	17031001	23030121	Rehabilitation /Repairs of Office Building	5,722,000	-	-	-	-	-	
05	17031001	22020310	Grant in Aid (Purchase of Arabic Text Book/	6,000,000	-	-	-	-	-	
05	17031001	23050129	Grants to Government Owned Companies -C	2,000,000	-	-	-	-	-	
			TOTALS	17,722,000						
05	17054001		TEACHING SERVICSE BOARD							
05	17054001	23010113	Purchase of Computers and ICT Equip	11,412,000	-	-	-	5,050,000	5,050,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	17065001	23010124	Purchase of Teaching/Learning Equipment	14,000,000	6,400,000	-	6,400,000	6,942,000	13,342,000	Procurement of Teaching aids for 40 senior secondary school
05	17054001	23010105	Purchase of Motor Vehicle	7,500,000						
05	17054001		TOTALS	32,912,000	6,400,000	-	6,400,000	11,992,000	18,392,000	
05	17055001		SCIENCE AND TECHNICAL BOARD							
05	17055001	23010113	Purchase of Computers and ICT Equip	7,887,000	3,867,000		3,867,000		3,867,000	Purchase of computer sets and accessories
05	17055001	23030106	Rehabilitation/Repairs of Public School	37,300,000			-	-	-	
05	17055001	23050103	Monitoring and Evaluation	4,000,000			-	-	-	
05	17055001	23050130	Registration and Exams / Tuition Fees	75,000,000	24,924,700	26,700,000	51,624,700	-	51,624,700	Examination and Transportation of Yobe State Students in Federal Sciences school
			TOTALS	124,187,000	28,791,700	26,700,000	55,491,700	-	55,491,700	
05	17056001		SCHOLARSHIP BOARD							
05	17056001	23010112	Purchase of Office Furniture & Fittings	1,000,000	-	-	-			
05	17056001	23010113	Purchase of Computers and ICT Equip	1,000,000	-	-	-			
05	17056001	23050130	Tuition, Registration and Exams fees	600,000,000	75,453,227	219,957,036	295,410,263	138,305,198	433,715,461	Tuition/ Registration fees
			TOTALS	602,000,000	75,453,227	219,957,036	295,410,263	138,305,198	433,715,461	
05	17018001		IDRISS ALOOMA POLYTECHNIC GEIDAM							
05	17018001	23030101	Rehabilitation/Repairs of Residential Building	15,000,000	-	-	-			
05	17018001	23050103	Monitoring and Evaluation	45,000,000	44,514,898	-	44,514,898		44,514,898	Procurement of equipment for 2012 to 2015 accreditation/ verification
05	17018001		TOTALS	60,000,000	44,514,898	-	44,514,898	-	44,514,898	
05	17021001		STATE UNIVERSITY							
05	17021001	23010105	Purchase of Motor Vehicle	74,000,000	-	-	-			
05	17021001	23010107	Purchase of Truck Water Tanker	20,000,000	-	-	-			
05	17021001	23010148	Purchase of School Furniture and Fittings	540,000,000	-	14,448,500	14,448,500	48,917,747	63,366,247	School furniture
05	17021001	23020101	Construction/Provision of Office Building	100,000,000	-	-	-			
05	17021001	23020107	Construction/Provision of Public School	1,100,000,000	256,634,234	170,411,396	427,045,630	240,774,549	667,820,179	Const. of Pre clinical Classes and Laboratories for the take off of the College of Medical

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	17021001	23020112	Construction/Provision of Sporting Facilities	30,000,000	-	-	-			
05	17021001	23030101	Rehabilitation/Repairs of Residential Building	40,000,000	-	-	-			
05	17021001	23050101	Research and Development	10,000,000	-	-	-			
			TOTALS	1,914,000,000	256,634,234	184,859,896	441,494,130	289,692,296	731,186,426	
05	17065001		UMAR SULYMAN COL. OF EDUCATION GASHUA							
05	17065001	23010148	Purchase of School Furniture and Fittings	14,000,000	-	-	-			
05	17065001	23010124	Purchase of Teaching/ Learning Equipment	1,000,000	-	-	-			
05	17065001	23020107	Construction/Provision of Public School	20,000,000	-	12,000,000	12,000,000	1,904,980	13,904,980	Rehab. Of Hospitals
05	17065001	23050103	Monitoring and Evaluation	25,000,000	24,003,650	800,000	24,803,650	12,000,000	36,803,650	Accreditation of Various Courses in the College
05	17065001	23030106	Repairs of public Schools	20,000,000	-	-	-			
			TOTALS	80,000,000	24,003,650	12,800,000	36,803,650	13,904,980	50,708,630	
05	17066001		CABS POTISKUM							
05	17066001	23010148	Purchase of School Furniture and Fittings	5,000,000	-	5,000,000	5,000,000	-	5,000,000	
05	17066001	23010122	Purchase of Health/Medical Equipment	5,000,000	-	-	-	-	-	
05	17066001	23010113	Purchase of Computers and ICT Equip	2,000,000	-	2,000,000	2,000,000	-	2,000,000	
05	17066001	23020107	Construction/Provision of Public School	10,000,000	-	-	-	-	-	
05	17066001	23050103	Monitoring and Evaluation	20,000,000	-	-	-	-	-	
		23030106	Rehabilitation/Repairs of Public School	18,000,000	-	-	-	-	-	
			TOTALS	60,000,000	0	7,000,000	7,000,000	0	7,000,000	
05	17067001		COLLEGE OF AGRIC							
05	17067001	23010148	Purchase of School Furniture and Fittings	5,000,000	-	4,250,000	4,250,000	-	4,250,000	
05	17067001	23010127	Purchase of Agric Equipment	5,000,000	-	-	-	-	-	
05	17067001	23050103	Monitoring and Evaluation	14,631,000	-	-	-	-	-	
		23050101	Research and Development	10,000,000	-	-	-	925,000	925,000	
			TOTALS	34,631,000	0	4,250,000	4,250,000	925,000	5,175,000	
05	17068001		ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES							
05	17068001	23010148	Purchase of School Furniture and Fittings	5,500,000	-	-	-	-	-	
05	17068001	23010108	Purchase of Buses	6,000,000	-	-	-	-	-	
05	17065001	23010103	Monitoring and Evaluation	40,500,000	-	33,290,000	33,290,000	-	33,290,000	Accreditation of School course
05	17065001	23010124	Purchase of Teaching/Learning Equipment	15,000,000	-	-	-	-	-	
05	17068001	23050130	Tuition, Registration and Exams fees	20,000,000	18,484,150	-	18,484,150	-	18,484,150	Settle of Affiliation fees of the College of Legal and Islamic Studies
			TOTALS	87,000,000	18,484,150	33,290,000	51,774,150	0	51,774,150	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECT	ADMIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	21001001		MINISTRY OF HEALTH							
05	21001001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-			
05	21001001	23010149	Purchase of Hospital Furniture & Fittings	70,000,000	-	19,795,974	19,795,974	8,173,310	27,969,284	Purchase of Hospital fillings
05	21001001	23010122	Purchase of Health/Medical Equipment	1,490,000,000	58,345,393	239,031,720	297,377,113	85,367,135	382,744,248	Supply of furniture and equipment and Installation of dialysis machine
05	21001001	23010113	Purchase of Computers and ICT Equip	4,563,000			-	-	-	
05	21001001	23010105	Purchase of Motor Vehicle (Ambulance)	80,000,000	-	-	-	-	-	
05	21001001	23020101	Construction/Provision of Office Building	60,000,000	-	-	-	-	-	
05	21001001	23020102	Construction/Provision of Residential Building	150,000,000	-	-	-	-	-	
05	21001001	23020106	Construction/Provision of Hospital/Health Centers	190,000,000	-	45,554,481	45,554,481	33,409,449	78,963,930	Const. of standard sign-post of the Yobe State University Teaching Hospital
05	21001001	23030121	Rehabilitation /Repairs of Office Building	40,000,000			-	-	-	
05	21001001	23030105	Rehabilitation/Repairs of Hospitals and Health Centers	1,210,000,000	213,636,187	229,515,178	443,151,365	181,967,257	625,118,622	Renovation of Various Hospital and Radiology unit of YBUTH
05	21001001	23050101	Research and Development	20,000,000	1,402,073	-	1,402,073	5,476,394	6,878,467	Advert to call for study to indentify cause of high rate of kidney problem in the north
05	21001001	23050103	Monitoring and Evaluation	10,000,000	2,610,000	4,796,600	7,406,600	2,354,000	9,760,600	Routine visit inspection activities
05	21001001	23050128	Counterpart Funding	60,000,000	12,750,000		12,750,000		12,750,000	Counterpart Funding
			TOTALS	3,399,563,000	288,743,653	538,693,953	827,437,606	316,747,545	1,144,185,151	
05	21003001		PRIMARY HEALTH CARE MGT.BOARD							
05	21003001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	2,843,000	2,843,000	
05	21002001	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-	2,709,000	2,709,000	
05	21003001	23010122	Purchase of Health/Medical Equipment	8,000,000	-	-	-	-	-	
05	21003001	23020101	Construction/Provision of Office Building	20,000,000	5,075,739	-	5,075,739	10,997,436	16,073,175	Renovation of agency Headquarter
05	21003001	23020102	Construction/Provision of Residential Building	10,000,000	-	-	-	-	-	
05	21003001	23030105	Rehab./Repairs Hospital/Health Centers	60,880,000	-	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	21003001	23050101	Research and Development	2,000,000	-	-	-	-	-	
05	21003001	23050101	Research and Development	1,000,000	-	-	-	-	-	
05	21003001	23050128	Counterpart Funding	140,000,000	50,370,802	10,727,001	61,097,803	-	61,097,803	Counterpart Funding
05	21003001	23020106	Construction of health facilities	20,000,000	-	-	-	-	-	
			TOTALS	274,880,000	55,446,541	10,727,001	66,173,542	16,549,436	82,722,978	
05	21102001		HOSPITAL MANAGEMENT BOARD							
05	21102001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	-	-	
05	21102001	23010149	Purchase of Hospital Furniture & Fittings	10,000,000	-	-	-	-	-	
05	21102001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	-	-	
05	21102001	23030105	Rehabilitation/Repairs of Hospptal/Health C	5,000,000	-	-	-	-	-	
05	21102001	23030121	Rehabilitation /Repairs of Office Building	6,000,000	-	-	-	1,267,000	1,267,000	
05	21102001	23030101	Rehabilitation/Repairs of Residential Buildin	10,000,000	5,434,760	-	5,434,760	209,029	5,643,789	Renovation of Doctor's at Zannah Zakariya Estate
05	21102001	23030105	Rehabilitation/Repairs of Hospital/Health Ce	30,202,000	-	1,918,500	1,918,500	-	1,918,500	
05	21102001	23050101	Research and Development	3,000,000	-	-	-	-	-	
			TOTALS	71,202,000	5,434,760	1,918,500	7,353,260	1,476,029	8,829,289	
05	21104001		SCHOOL OF NURSING							
05	21104001	23010112	Purchase of Office Furniture & Fittings	6,000,000	-	6,000,000	6,000,000	-	6,000,000	Purchase of office furniture
05	21104001	23010148	Purchase of School Furniture and Fittings	5,000,000	-	3,967,344	3,967,344	-	3,967,344	Purchased of School Furnitures
05	21104001	23010122	Purchase of Health/ Medical Equipment	5,000,000	4,353,250	-	4,353,250	-	4,353,250	Procurement of laboratories Equipment, Chemical Reagents for use in practical classes
05	21104001	23010113	Purchase of Computers and ICT Equip	40,000,000	39,869,376	0	39,869,376	-	39,869,376	Purchase of ICT equipment to new centre at College
05	21104001	23010105	Purchase of Motor Vehicle	15,500,000	-	-	-	-	-	
05	21104001	23010125	Purchase of Library Books and Equip	4,500,000	-	-	-	-	-	
05	21104001	23020107	Construction/Provison of Public School	90,000,000	1,248,307	16,757,472	18,005,779	16,677,574	34,683,353	Const. of Turn Store Cafeteria and Crech room at College
05	21104001	23050130	Tuition, Registration and Exams fees	4,000,000	1,575,000	-	1,575,000	-	1,575,000	Tuition/ Registration fees and Qualifying Exam Students

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017**

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	21104001	23030106	Rehabilitation/Repairs of Public Schools	35,000,000	14,982,598		14,982,598	-	14,982,598	Renovation of Store block
05	21104001	23040101	Tree planting	6,000,000	-					
			TOTALS	211,000,000	62,028,531	26,724,816	88,753,347	16,677,574	105,430,921	
05	21106001		SCHOOL OF HEALTH TECHNOLOGY							
05	21106001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	2,354,880	2,354,880	-	2,354,880	
05	21106001	23010148	Purchase of School Furniture and Fittings	10,000,000	-	-	-	6,926,433	6,926,433	
05	21106001	23010122	Purchase of health/Medical Equipment	24,000,000	-	-	-	5,494,720	5,494,720	
05	21106001	23010113	Purchase of Computers and ICT Equip	4,000,000	3,990,000	-	3,990,000		3,990,000	Procurement of Computers and ICT equipment
05	21106001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	-	-	
05	21106001	23020124	Construction of Markets and Parks	10,000,000	-	-	-	-	-	
05	21106001	23020101	Construction/Provision of Office Building	30,000,000	-	-	-	-	-	
05	21106001	23020107	Construction/Provision of Public School	180,000,000	-	11,925,000	11,925,000	8,292,520	20,217,520	
05	21106001	23020112	Construction/Provision of Sporting Facilities	3,000,000	-	1,664,000	1,664,000		1,664,000	
05	21106001	23050103	Monitoring and Evaluation	20,000,000				2,968,433	2,968,433	
05	21106001		TOTALS	321,000,000	3,990,000	15,943,880	19,933,880	23,682,106	43,615,986	
05	35001001		MINISTRY OF ENVIRONMENT							
05	35001001	23040101	Tree planting	170,500,000	74,991,055	14,100,000	89,091,055	7,362,500	96,453,555	Tree planting and Beautification of Frontage of Governor's office
05	35001001	23040106	Alternative Energy	40,000,000	-	-	-			
05	35001001	23030115	Rehabilitation/Repairs of Water ways	50,000,000	3,715,000	1,417,000	5,132,000	3,992,000	9,124,000	Conduct Assessment and Produce the engineering design for the flood and erosion control
05	35001001	23040104	Industrial Pollution prevention and contr	100,000,000	15,865,322	18,089,950	33,955,272	7,361,800	41,317,072	Pollution Control and Beautification of Govt House
05	35001001	23050104	Anniversaries/Celebrations	5,000,000	-	-	-	2,270,000	2,270,000	
05	35001001	23040103	Wildlife Conservation	37,000,000	-	-	-	8,502,500	8,502,500	
05	35001001	23010112	Purchase of office furniture & Fittings	25,000,000	-	-	-	-	-	
05	35001001	23010119	Purchase of Generator Sets	7,000,000	-	-	-	-	-	
05	35001001	23010131	Purchase of Air Navigation Equipment	10,500,000	-	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE										
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	ACTUAL EXPEN JAN - JUNE	ACTUAL EXPEN JULY - SEPT	TOTAL EXPEN JAN- SEPT 2017	REMARKS
				=N=	=N=					
05	35001001	23030121	Rehabilitation/Repairs of office Building	10,000,000	-	-	-	-	-	
05	35001001	23010105	Purchase of Motor Vehicles	15,000,000	-	-	-	-	-	
			TOTALS	470,000,000	94,571,377	33,606,950	128,178,327	29,488,800	157,667,127	
05	35016001		ENVIRONMENTAL PROTECTION AGENCY							
05	35016001	23010112	Purchase of Office Furniture & Fitting	3,500,000	-	-	-	-	-	
05	35016001	23030121	Rehabilitation/Repairs of office Building	3,000,000	-	-	-	-	-	
05	35016001	23010105	Purchase of Motor Vehicle	2,500,000	-	-	-	2,437,500	2,437,500	
05	35016001	23010147	Purchase of Spare Parts and Tool General	15,492,000	15,360,000	-	15,360,000		15,360,000	Procurement of Sanitary Equipment for the clearing of the State Capital
			TOTALS	24,492,000	15,360,000	-	15,360,000	2,437,500	17,797,500	
05	35056001		NEAZDP							
05	35056001	23020113	Construction/Provision of Agricultural Facilit	5,000,000	-	-	-	-	-	
05	35056001	23020116	Construction/Provision of waterways Water	3,000,000	-	-	-	-	-	
05	35056001	23050103	Monitoring and Evaluation	742,000	-	-	-	-	-	
05	35056001		TOTALS	8,742,000						
05	35057001		AFFORESTATION PROJECT							
05	35057001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	-	-	
05	35057001	23010119	Purchase of Generator Sets	3,000,000	-	-	-	-	-	
05	35057001	23040101	Tree planting	7,000,000	2,855,000		2,855,000		2,855,000	Take off Afforestation Activities and Product of enough seedlings
05	35057001	23050101	Research and Development	2,000,000	-	-	-	-	-	
05	35057001		TOTALS	15,000,000	2,855,000		2,855,000		2,855,000	
05	51001001		MIN. FOR LOCAL GOVERNMENT							
05	51001001	23010113	Purchase of Computer and ICT Equipment	3,000,000	3,000,000	-	3,000,000	-	3,000,000	Purchase of ICT Equipment
05	51001001	23020101	Construction/Provision of Office Buildings	5,146,000	-	-	-	-	-	
05	51001001	23010112	Purchase of Office Furniture & Fittings	3,299,000	3,299,000	-	3,299,000	-	3,299,000	Purchase of office furniture
05	51001001		TOTALS	11,445,000	6,299,000		6,299,000	-	6,299,000	
				38,202,863,000	5,702,502,337	5,341,149,322	11,043,651,659	10,805,263,246	21,848,914,905	