



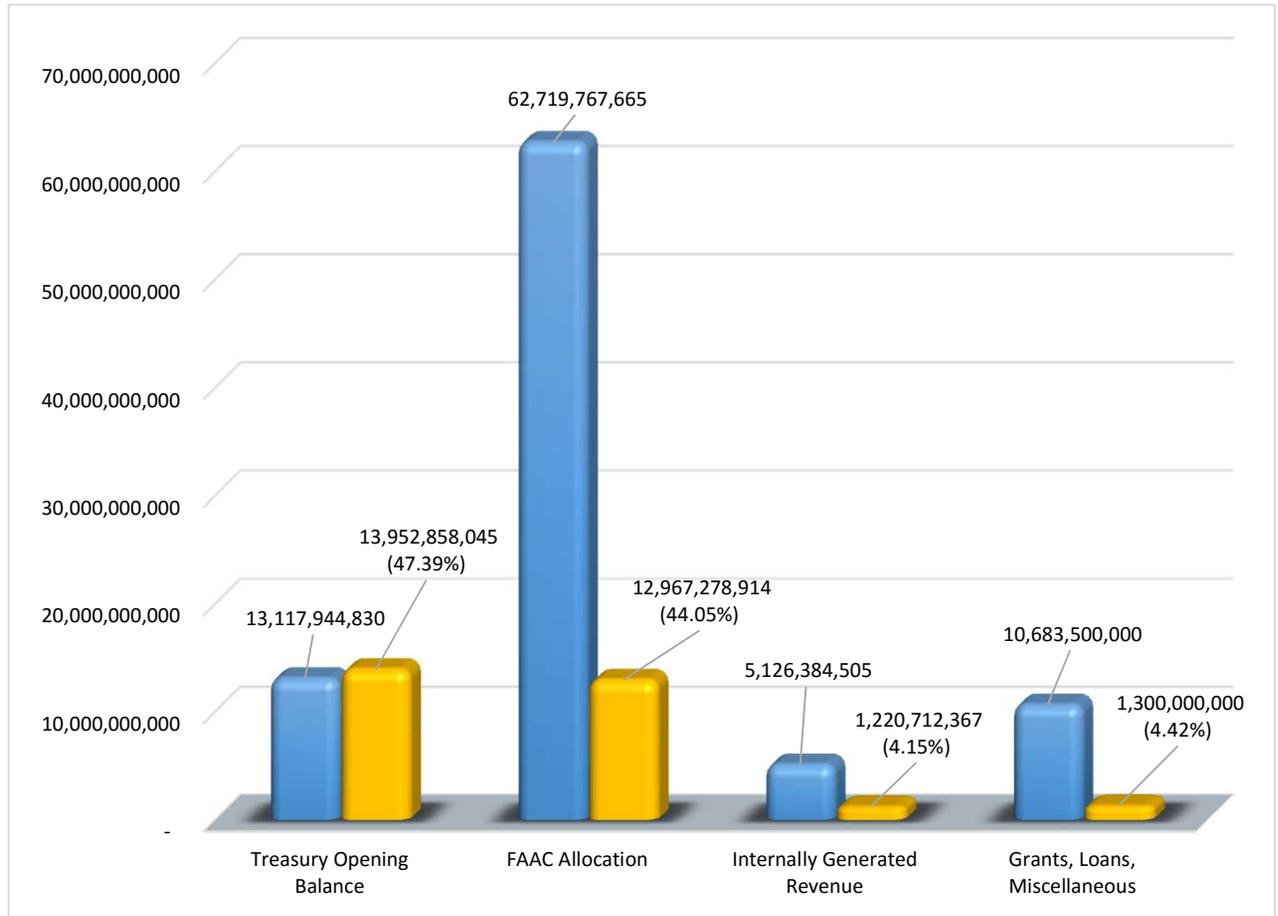
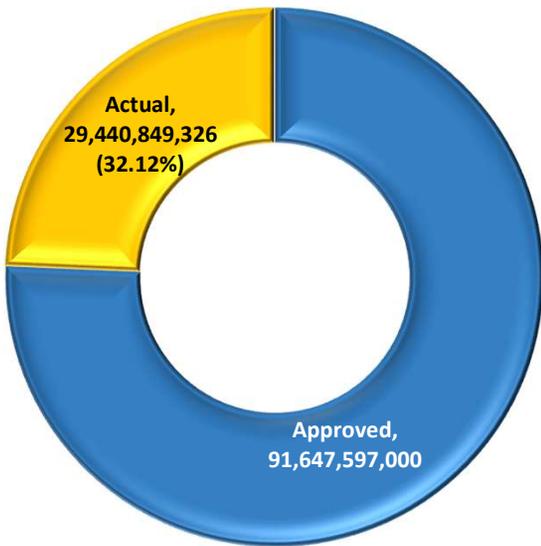
YOBE STATE GOVERNMENT OF NIGERIA

MINISTRY OF BUDGET AND ECONOMIC PLANNING

FIRST QUARTER BUDGET PERFORMANCE REPORT 2019

ANALYSIS OF REVENUE PERFORMANCE, Q1 2019

Overall Performance



ANALISIS OF Q1 REVENUE PERFORMANCE 2019

The total revenue expectation of Yobe State in the year 2019 amounts to ₦91,647,597,000. This means, for the first quarter, the sum of ₦22,911,899,250 was expected. However, the sum of ₦29,987,890,250 Naira was received, representing 32.12%.

This achievement is largely attributed to the following:

- i. The actual opening balance was ₦13,952,858,045 against the budgeted figure of ₦13,117,944,830;
- ii. The Internal Revenue Generation was also near accurate when compared to the projected amount during the period under review. A total of ₦1,220,712,367 was generated against the budgeted (pro-rata basis) amount of ₦1,281,596,126;
- iii. A debt relief (Paris Club) of ₦600,000,000 was received, which hitherto no any budgetary projection was made in the year 2019;
- iv. A budget support facility of ₦700,000,000 was received from the Federation Accounts, which was above the expected amount of ₦533,250,000 on prorata basis for the period under review;

Other contributing factors to high level of performance in the IGR during the first quarter 2019 was that some MDAs were able to achieved over and above their budgetary projections during the period under review.

- i. Ministry of Commerce for example, was able to generate ₦27,380,800 representing 730.15% of the projected revenue of ₦3,750,000 (prorata) in Q1 of the 2019 approved budget. Evidence gathered as to what contribute to this level of achievement was that the Ministry appointed a task force for the collection of revenue to enforce the new tariff as approved in the Yobe State Tax Law 2017;
- ii. Ministry of Justice equally generated ₦225,472,046 (112.18%) against the budget figure of ₦50,250,000 (prorata Q1 2019), this was as a result of vetting fee deductions on contracts awarded during the period under review;
- iii. The sum of ₦1,250,000 (prorata) was the revenue projection under Housing and Property Development whereas the actual performance stood at 9,209,479 representing 736.76%;
- iv. State Hotels Board estimated the sum of 500,000 (prorate) as Q1 projection of their revenue generation and ₦5,000,000 was realized within the period under review

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

SUMMARY OF REVENUE				
DESCRIPTION		APPROVED BUDGET 2019 ₦	ACTUAL REVENUE JAN-MAR 2019 ₦	PERCENTAGE %
31010000	Treasury Opening Balance	13,117,944,830	13,952,858,045	106.36
11010101	Statutory Allocation	47,069,103,917	10,075,661,730	21.41
11010201	Share of VAT	9,933,064,581	2,876,161,701	28.96
11010301	Excess Crude/Exchange Rate Differences	4,201,000,000	15,455,483	0.37
11010401	Ecological Fund	1,000,000,000	-	-
11010501	Stabilization fund	516,599,167	-	-
12000000	Internally Generated Revenue	5,126,384,505	1,220,712,367	23.81
13020302	Grants	7,535,500,000	-	-
14040101	Debt Relief	-	600,000,000	
14020201	Miscellaneous	1,015,000,000	-	-
14030300	Internal Loans	2,133,000,000	700,000,000	32.82
	TOTAL	91,647,597,000	29,440,849,326	32.12

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

SUMMARY OF INTERNALLY GENERATED REVENUE				
ADMIN CODE	MDA NAME	APPROVED BUDGET 2019	TOTAL ACTUAL JAN-MAR 2019	%
		₦	₦	
011101000100	BUREAU ON PUBLIC PROCUREMENT	80,350,000	10,290,000	12.81%
012300100100	MINISTRY OF INFORMATION AND CULTURE	1,000,000	11,000	1.10%
012301300100	YOBE STATE PRINTING CORPORATION	4,000,000	74,875	1.87%
012300300100	YOBE STATE TELEVISION (YTV)	7,700,000	5,000	0.06%
012300400100	YOBE BROADCASTING CORPORATION (YBC)	11,984,000	-	0.00%
012305700100	COUNCIL FOR ARTS AND CULTURE	500,000	50,000	10.00%
011101300100	OFFICE OF THE SECRETARY TO STATE GOVT	1,130,000	-	0.00%
012500100100	OFFICE OF THE HEAD OF SERVICE	8,777,000	80,000	0.91%
014000100100	OFFICE OF THE AUDITOR GENERAL STATE AUDIT	2,000,000	-	0.00%
014000200100	OFFICE OF THE AUDITOR GENERAL LOCAL GOVT AUDIT	150,000	146,000	97.33%
014700100100	CIVIL SERVICE COMMISSION	2,756,000	330,000	11.97%
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	294,000	-	0.00%
021500100100	MIN. OF AGRICULTURE & NATURAL RESOURCES	270,800,000	19,864,000	7.34%
021500100200	MODERN ABATTIOR	2,000,000	70,000	3.50%
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	30,000,000	-	0.00%
021511000100	FERTILIZER BLENDING PLANT GUJBA	-	-	
022000100100	MINISTRY OF FINANCE	762,975,000	104,222,857	13.66%
022000800100	BOARD OF INTERNAL REVENUE	3,048,234,305	769,186,122	25.23%
022200100100	MIN. OF COMMERCE, INDUSTRIES & TOURISM	15,000,000	27,380,800	182.54%
022205100100	SMALL SCALE & INDUSTRIES	2,000,000	31,000	1.55%
022205200100	STATE HOTELS BOARD	2,000,000	5,000,000	250.00%
022201800100	YOBE INVESTMENT COMPANY	-	25,000,000	
023400100100	MINISTRY OF WORKS AND TRANSPORTS	16,353,000	4,479,125	27.39%
023400100100	YOBE TRANSPORT CORPORATION	3,000,000	605,000	20.17%
025200100100	MINISTRY OF WATER RESOURCES	-	-	
025210200100	WATER CORPORATION	23,000,000	-	0.00%
025301000100	HOUSING AND PROPERTY DEVELOPMENT	5,000,000	9,209,479	184.19%
025300100100	MINISTRY OF LAND AND HOUSING	59,182,000	13,832,135	23.37%

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

SUMMARY OF INTERNALLY GENERATED REVENUE				
ADMIN CODE	MDA NAME	APPROVED BUDGET 2019	TOTAL ACTUAL JAN-MAR 2019	%
		₦	₦	
031800100100	JUDICIAL SERVICE COMMISSION	800,000	-	0.00%
032600100100	MINISTRY OF JUSTICE	201,000,000	225,472,046	112.18%
032605100100	HIGH COURT OF JUSTICE	18,550,000	1,357,929	7.32%
032605200100	AREA COURT DIVISION	1,000,000	-	0.00%
032605300100	SHARIA COUR OF APPEAL	675,000	-	0.00%
051300100100	MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.	600,000	63,500	10.58%
051300100200	YOBE STATE SPORTS COUNCIL	1,350,000	35,000	2.59%
051300100300	YOBE STATE DESERT STARS	1,500,000	-	0.00%
051700100100	MINISTRY OF EDUCATION	36,000,000	-	0.00%
051700800100	LIBRARY BOARD	-	-	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GEIDAM	5,250,000	-	0.00%
051702100100	YOBE STATE UNIVERSITY DAMATURU	251,000,000	-	0.00%
051705600100	SCHOLARSHIP BOARD	4,000,000	-	0.00%
051706500100	UMAR SULEIMAN COLLEGE OF EDUC. GASHUA	46,000,000	-	0.00%
051706600100	COLLEGE OF ADMIN. AND BUSINESS STUDIES	17,696,000	-	0.00%
051706700100	COLLEGE OF AGRIC GUJBA	8,173,200	-	0.00%
051706800100	YOBE STATE COLLEGE OF LEGAL & ISLAMIC STUDIES	6,200,000	-	0.00%
052100100100	MINISTRY OF HEALTH	2,700,000	-	0.00%
052110200100	HOSPITAL MANAGEMENT BOARD	9,973,000	276,400	2.77%
052110200200	YOBE STATE UNIVERSITY TEACHING HOSPITAL	140,000,000	-	0.00%
052110400100	SHEHU SULE COLLEGE OF NURSING	800,000	-	0.00%
052110600100	COLLEGE OF HEALTH TECHNOLOGY NGURU	9,132,000	-	0.00%
053500100100	MINISTRY OF ENVIRONMENT	3,800,000	3,640,100	95.79%
		5,126,384,505	1,220,712,367	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
					PERCENTAGE %
011101000100		BUREAU ON PUBLIC PROCUREMENT			
011101000100	12020427	Tender Fees	74,200,000	10,290,000	13.87%
011101000100	12020417	Contractor Registration Fees	6,150,000	-	0.00%
		TOTAL	80,350,000	10,290,000	12.81%
012300100100		MINISTRY OF INFORMATION AND CULTURE			
012300100100	12020130	Cinematograph Licenses	500,000	-	0.00%
012300100100	12020704	Earnings From the use of Government Vehicles	500,000	11,000	2.20%
		TOTAL	1,000,000	11,000	1.10%
012301300100		YOBE STATE PRINTING CORPORATION			
012301300100	Internal Loans	Film censorship/ Production Fees	4,000,000	74,875	1.87%
		TOTAL	4,000,000	74,875	1.87%
012300300100		YOBE STATE TELEVISION (YTV)			
012300300100	12020470	Announcement Fees	400,000	5,000	1.25%
012300300100	12020473	News Coverage & Promotion Fees	500,000	-	0.00%
012300300100	12020495	Interview Fee	600,000	-	0.00%
012300300100	12020413	Film censorship/ Production Fees	5,950,000	-	0.00%
012300300100	12020719	Workshop Earnings	250,000	-	0.00%
		TOTAL	7,700,000	5,000	0.06%
012300400100		YOBE BROADCASTING CORPORATION (YBC)			
012300400100	12020711	Earnings From Commercial Activities	11,984,000	-	0.00%
		TOTAL	11,984,000	-	0.00%
012305700100		COUNCIL FOR ARTS AND CULTURE			
012305700100	12020803	Rent on Government Buildings	500,000	50,000	10.00%
		TOTAL	500,000	50,000	10.00%
011101300100		OFFICE OF THE SECRETARY TO STATE GOVT			
011101300100	12020705	Earnings From the use of Government Halls	150,000	-	0.00%
011101300100	12020499	Other Fees	500,000	-	0.00%
011101300100	12020601	Sales of Journal & Publications	400,000	-	0.00%
011101300100	12020606	Sales of Bills of Entries/ Application Forms	80,000	-	0.00%
		TOTAL	1,130,000	-	0.00%
012500100100		OFFICE OF THE HEAD OF SERVICE			

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

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	PERCENTAGE %
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
012500100100	12020705	Earnings From the use of Government Halls	150,000	-	0.00%
012500100100	12020601	Sales of Journal & Publications	400,000	-	0.00%
012500100100	12020606	Sales of Bills of Entries/ Application Forms	80,000	-	0.00%
012500100100	12020499	Other Fees	1,047,000	80,000	7.64%
012500100100	12020606	Sales of Bills of Entries/ Application Forms (Bond Forms)	100,000	-	0.00%
012500100100	12020606	Sales of Bills of Entries/ Application Forms	6,000,000	-	0.00%
012500100100	12020705	Hire of Conference Hall	1,000,000	-	0.00%
		TOTAL	8,777,000	80,000	0.91%
014000100100		OFFICE OF THE AUDITOR GENERAL			
014000100100	12020430	Professional Registration Fees	2,000,000	-	0.00%
		TOTAL	2,000,000	-	0.00%
014000200100		LOCAL GOVERNMENT AUDIT DEPARTMENT			
014000200100	12020499	Other Fees	150,000	146,000	97.33%
		TOTAL	150,000	146,000	97.33%
014700100100		CIVIL SERVICE COMMISSION			
014700100100	12020606	Sales of Bills of Entries/ Application Forms	2,756,000	330,000	11.97%
		TOTAL	2,756,000	330,000	11.97%
014800100100		STATE INDEPENDENT ELECTORAL COMMISSION			
014800100100	12020606	Sales of Bills of Entries/Application forms	-	-	
		TOTAL	-	-	
014700200100		LOCAL GOVERNMENT SERVICE COMMISSION			
014700200100	12020606	Sales of Bills of Entries/ Application Forms	294,000	-	0.00%
014700200100	12020606	Sales of Bills of Entries/ Application Forms	-	-	
		TOTAL	294,000	-	0.00%
021500100100		MIN. OF AGRICULTURE & NATURAL RESOURCES			
021500100100	12020450	Inspection Fees	4,000,000	-	0.00%
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000	-	0.00%
021500100100	12020616	Sales of Fertilizer	264,800,000	19,864,000	7.50%
021500100100	12020117	Dried fish and meat license	-	-	
021500100100	12020118	Pet Dog license	-	-	
021500100100	12020119	Fishing permit license	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-		PERCENTAGE %
ADMIN	ECON		2019	MAR 2019		
			₦	₦		
021500100100	12020121	Hunting permit license	-	-		
021500100100	12020122	Produce buyer license	-	-		
021500100100	12020136	Health Facilities Licenses	-	-		
021500100100	12020149	Animal import license	-	-		
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	-		
021500100100	12020446	Agricultural/Veterinary Services Fees	-	-		
021500100100	12020609	Proceed from sales of farm produce	-	-		
021500100100	12020461	Agricultural show fees	-	-		
021500100100	12020605	Sale of Vaccines (animal)	-	-		
021500100100	12020609	Proceed from sales of farm produce	-	-		
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-		
021500100100	12021007	Animal Traction Repayment	-	-		
		TOTAL	270,800,000	19,864,000		7.34%
021500100200		MODERN ABATTIOR				
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	2,000,000	70,000		3.50%
		TOTAL	2,000,000	70,000		3.50%
021510200100		AGRICULTURAL DEVELOPMENT PROGRAMME				
021510200100	12020720	Earning from Hire of Tractor/Harvesters	3,000,000	-		0.00%
021510200100	12020150	Registration of Agro Chemical Shops	-	-		
021510200100	14030202	International Loans/Borrowings From Other Government Entities	20,000,000	-		0.00%
021510200100	12020446	Agricultural/Veterinary Services Fees	-	-		
021510200100	12020608	Sales of Improved Seeds/Chemicals	2,000,000	-		0.00%
021510200100	14030203	International Loans/Borrowings From Other Entities/Organizations	-	-		
021510200100	14030202	International Loans/Borrowings From Other Government Entities	-	-		
021510200100	12020708	Earnings From Agricultural Produce	5,000,000	-		0.00%
021510200100	12020126	Tractor Hiring Service	-	-		
		TOTAL	30,000,000	-		0.00%
021511000100		FERTILIZER BLENDING PLANT GUJBA				
021511000100	12020616	Sales of Fertilizer	-	-		
		TOTAL	-	-		
022000100100		MINISTRY OF FINANCE				

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
				PERCENTAGE %	
022000100100	12020604	Sales of Stores	2,150,000		0.00%
022000100100	12020611	Proceeds from Sales of Government Vehicles	20,000,000	670,000	3.35%
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	29,041,117	29.04%
022000100100	12021006	Refunds	200,000,000	48,556,328	24.28%
022000100100	12020802	Rent on Government Office	-	-	
022000100100	12021008	Furniture Loan Repayment	75,000,000	21,455,412	28.61%
022000100100	12020805	Lease Rentals	200,000,000	-	0.00%
022000100100	12020803	Rent on Government Building	-	4,500,000	
022000100100	12020906	Rent on Government Properties (others Rents)	165,825,000	-	0.00%
		TOTAL	762,975,000	104,222,857	13.66%
022000800100		BOARD OF INTERNAL REVENUE			
022000800100	12010101	Pay As You Earn	2,554,476,805	668,449,159	26.17%
022000800100	12010104	Direct Assessment Tax	4,357,500	1,697,111	38.95%
022000800100	12010105	Stamp Duty Tax	30,000,000	-	0.00%
022000800100	12010106	Withholding Tax	400,000,000	79,070,842	19.77%
022000800100	12010107	Property Tax	5,000,000	-	0.00%
022000800100	12010199	Other Direct Charges Tax	5,000,000	-	0.00%
022000800100	12020132	Motor Vehicle Licenses	15,000,000	6,344,460	42.30%
022000800100	12020133	Drivers' Licenses	12,000,000	4,584,000	38.20%
022000800100	12020137	Trade Permit Licenses	300,000	19,800	6.60%
022000800100	12020139	Taxi Registration (Side Badge) Licenses	500,000	150,300	30.06%
022000800100	12020140	Conductor's Badge Licenses	500,000	88,775	17.76%
022000800100	12020141	Driving Test Licenses	200,000	-	0.00%
022000800100	12020142	Driver's Badge Licenses	300,000	94,025	31.34%
022000800100	12020143	Learner's Permit Licenses	800,000	348,500	43.56%
022000800100	12020146	Vehicle Registration	3,000,000	1,628,875	54.30%
022000800100	12020147	Vehicle Plate Number	15,000,000	6,264,000	41.76%
022000800100	12020131	N/A	1,000,000	-	0.00%
022000800100	12020445	Change of Ownership Fees	300,000	190,000	63.33%
022000800100	12020499	Other Fees	200,000	27,500	13.75%
022000800100	12020496	Proof of ownership Fees	-	131,575	

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

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
				PERCENTAGE %	
022000800100	12020599	Miscellaneous Fines	300,000	97,200	32.40%
		TOTAL	3,048,234,305	769,186,122	25.23%
022200100100		MIN. OF COMMERCE, INDUSTRIES & TOURISM			
022200100100	12020712	Earnings From Registration of Trainees	15,000,000	-	0.00%
022200100100	12020449	Business/Trade Operation fee	-	2,580,800	
022200100100	12020499	Other Fees	-	24,800,000	
		TOTAL	15,000,000	27,380,800	182.54%
022205100100		SMALL SCALE & INDUSTRIES			
022205100100	12021006	Refunds	2,000,000	31,000	1.55%
		TOTAL	2,000,000	31,000	1.55%
022205200100		STATE HOTELS BOARD			
022205200100	12020710	Earnings From Guest Houses	2,000,000	5,000,000	250.00%
		TOTAL	2,000,000	5,000,000	250.00%
022201800100		YOBE INVESTMENT COMPANY			
022201800100	12020906	Rent on Government Properties	-	25,000,000	
		TOTAL	-	25,000,000	
023400100100		MINISTRY OF WORKS AND TRANSPORTS			
023400100100	12020450	Inspection Fees	33,000		0.00%
023400100100	12020480	Road Cut Fees	300,000	-	0.00%
023400100100	12020703	Earnings From Hire of Plants & Equipment	7,000,000	2,662,000	38.03%
023400100100	12020704	Earnings From the use of Government Vehicles	2,500,000		0.00%
023400100100	12020714	Earning from VIO Charges	1,000,000	17,000	1.70%
023400100100	12020711	Earnings From Commercial Activities	70,000		0.00%
023400100100	12020508	Road Cut Fines	200,000		0.00%
023400100100	12020146	Vehicle Registration	50,000	23,750	47.50%
023400100100	12020148	Certificate of Road Worthiness	5,000,000	1,488,375	29.77%
023400100100	12020719	Workshop Earnings	200,000		0.00%
023400100100	12020509	Road traffic offence fines	200,000	98,000	49.00%
023400100100	12020499	Other Fees	-	190,000	
		TOTAL	16,353,000	4,479,125	27.39%
023400100100		YOBE TRANSPORT CORPORATION			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
				PERCENTAGE %	
023400100100	12020704	Earning from Use of Government Vehicle	3,000,000	605,000	20.17%
		TOTAL	3,000,000	605,000	20.17%
025200100100		MINISTRY OF WATER RESOURCES			
025200100100	12020703	Earning from hire of plants /Equipment	-	-	
		TOTAL	-	-	
025210200100		WATER CORPORATION			
025210200100	12020456	Water rate/Tariff Fees	18,000,000	-	0.00%
025210200100	12020614	Sales of Government Buildings	5,000,000	-	0.00%
		TOTAL	23,000,000	-	0.00%
025301000100		HOUSING AND PROPERTY DEVELOPMENT			
025301000100	12020614	Sales of Government Buildings	5,000,000	8,569,979	171.40%
025301000100	12020453	Application fees	-	327,500	
025301000100	12020477	C of O Processing Fees	-	254,000	
025301000100	12020903	Rent and premium on the allocations of land	-	58,000	
025301000100	12020499	Other Fees	-		
		TOTAL	5,000,000	9,209,479	184.19%
025300100100		MINISTRY OF LAND AND HOUSING			
025300100100	12020447	Land Use Fees	4,000,000		0.00%
025300100100	12020499	Other Fees	2,000,000		0.00%
025300100100	12020437	Deeds Registration Fees	5,000,000	75,000	1.50%
025300100100	12020462	Document Registration	830,000		0.00%
025300100100	12020438	Survey/Planning/Building Fees	415,000		0.00%
025300100100	12020453	Application Fees	2,000,000	155,500	7.78%
025300100100	12020460	Change of Purpose	200,000		0.00%
025300100100	12020477	C of O Processing Fees	3,990,000	50,000	1.25%
025300100100	12020617	Sales of Maps	10,166,000		0.00%
025300100100	12020625	Sales of Building Plan	166,000		0.00%
025300100100	12020907	Rent Surface Mining/Sand/Laterite	415,000		0.00%
025300100100	12020614	Sales of Government Buildings	30,000,000	5,221,692	17.41%
025300100100	12020475	Valuation Fees	-		
025300100100	12021005	Housing Refurbishing Loan Repayment	-	8,312,943	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
				PERCENTAGE %	
025300100100	12020903	Rents & Premium on the Allocation of Land	-	17,000	
		TOTAL	59,182,000	13,832,135	23.37%
031800100100		JUDICIAL SERVICE COMMISSION			
031800100100	12020453	Application Fees	800,000	-	0.00%
		TOTAL	800,000	-	0.00%
032600100100		MINISTRY OF JUSTICE			
032600100100	12020455	Vetting Fees	200,000,000	225,439,316	112.72%
032600100100	12020501	Court Order Fines	600,000	30,600	5.10%
032600100100	12020487	Refuse Collection and Disposal Fees	400,000		0.00%
032600100100	12020401	Court Fees	-	2,130	
		TOTAL	201,000,000	225,472,046	118
032605100100		HIGH COURT OF JUSTICE			
032605100100	12020466	Letter of Administration Fees	3,500,000	322,100	9.20%
032605100100	12020467	Probate Fees	2,000,000	27,000	1.35%
032605100100	12020501	Court Order Fines	2,000,000	485,599	24.28%
032605100100	12020401	Court Fees	500,000	11,600	2.32%
032605100100	12020426	Court Sermons Fees	300,000		0.00%
032605100100	12020481	Filing Fees	5,200,000	370,330	7.12%
032605100100	12020465	Affidavits	3,000,000	46,800	1.56%
032605100100	12020468	Signing of Forms Fees	700,000	78,500	11.21%
032605100100	12020505	Counter Affidavits	200,000		0.00%
032605100100	12020504	Certificate of Judgment	200,000		0.00%
032605100100	12020401	Court Fees	300,000		0.00%
032605100100	12020418	Marriage/Divorce Fees	300,000	16,000	5.33%
032605100100	12020601	Sales of Journal & Publications	100,000	-	0.00%
032605100100	12020504	Certificate of Judgment	100,000		0.00%
032605100100	12020499	Other Fees	150,000	-	0.00%
		TOTAL	18,550,000	1,357,929	7.32%
032605200100		AREA COURT DIVISION			
032605200100	12020401	Court Fees	1,000,000	-	0.00%
		TOTAL	1,000,000	-	0.00%

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

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	PERCENTAGE %
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
032605300100		SHARIA COUR OF APPEAL			
032605300100	12020401	Court Fees	675,000	-	0.00%
		TOTAL	675,000	-	0.00%
051300100100		MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.			
051300100100	12010199	Other Direct Tax	600,000	63,500	10.58%
		TOTAL	600,000	63,500	10.58%
051300100200		YOBE STATE SPORTS COUNCIL			
051300100200	12020499	Other Fees	1,350,000	35,000	2.59%
		TOTAL	1,350,000	35,000	2.59%
051300100300		YOBE STATE DESERT STARS			
051300100300	12020486	Stadium Gate Fees	1,500,000	-	0.00%
		TOTAL	1,500,000	-	0.00%
051700100100		MINISTRY OF EDUCATION			
051700100100	12020803	Rent on Government Buildings	36,000,000	-	0.00%
		TOTAL	36,000,000	-	0.00%
051700800100		LIBRARY BOARD			
051700800100	12020506	Lost and Replacement fines	-	-	
051701800100		MAI IDRIS ALOOMA POLYTECHNIC GEIDAM			
051701800100	12020606	Sales of Bills of Entries/ Application Forms	250,000	-	0.00%
051701800100	12020452	School/Tuition/Examination Fees	3,000,000	-	0.00%
051701800100	12020441	Laboratory Fees	1,200,000	-	0.00%
051701800100	12020499	Other Fees	800,000	-	0.00%
		TOTAL	5,250,000	-	0.00%
051702100100		YOBE STATE UNIVERSITY DAMATURU			
051702100100	12020607	Sales of Consultancy Registration Forms	9,640,000	-	0.00%
051702100100	12020452	School/Tuition/Examination Fees	241,360,000	-	0.00%
		TOTAL	251,000,000	-	0.00%
051705600100		SCHOLARSHIP BOARD			
051705600100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000	-	0.00%
		TOTAL	4,000,000	-	0.00%
051706500100		UMAR SULEIMAN COLLEGE OF EDUC. GASHUA			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
051706500100	12020452	School/Tuition/Examination Fees	5,000,000	-	0.00%
051706500100	12020452	School/Tuition/Examination Fees	2,000,000	-	0.00%
051706500100	12020452	School/Tuition/Examination Fees	20,000,000	-	0.00%
051706500100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000	-	0.00%
051706500100	12020707	Earnings From Medical Services	3,000,000	-	0.00%
051706500100	12020701	Earnings From Consultancy Services	5,000,000	-	0.00%
051706500100	12021103	Other Investment Income	7,000,000	-	0.00%
		TOTAL	46,000,000	-	0.00%
051706600100		COLLEGE OF ADMIN. AND BUSINESS STUDIES			
051706600100	12020453	Application Fees	2,500,000	-	0.00%
051706600100	12020712	Earnings From Registration of Trainee	15,196,000	-	0.00%
		TOTAL	17,696,000	-	0.00%
051706700100		COLLEGE OF AGRIC GUJBA			
051706700100	12020452	School/Tuition/Examination Fees	7,560,000	-	0.00%
051706700100	12020606	Sales of Bills of Entries/ Application Forms	613,200	-	0.00%
		TOTAL	8,173,200	-	0.00%
051706800100		YOBE STATE COLLEGE OF LEGAL & ISLAMIC STUDIES			
051706800100	12020452	School/Tuition/Examination Fees	5,000,000	-	0.00%
051706800100	12020606	Sales of Bills of Entries/ Application Forms	1,200,000	-	0.00%
		TOTAL	6,200,000	-	0.00%
052100100100		MINISTRY OF HEALTH			
052100100100	12020134	Patent Medicine & Drug Stores Licenses	2,500,000	-	0.00%
052100100100	12020136	Health Facilities Licenses	200,000	-	0.00%
		TOTAL	2,700,000	-	0.00%
052110200100		HOSPITAL MANAGEMENT BOARD			
052110200100	12020441	Laboratory Fees	2,400,000	176,400	7.35%
052110200100	12020507	Loss of Gate Pass Fines	33,000	100,000	303.03%
052110200100	12020707	Earnings From Medical Services	200,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	-	-	#DIV/0!
052110200100	12020707	Earnings From Medical Services	80,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	1,000,000	-	0.00%

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

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	PERCENTAGE %
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
052110200100	12020707	Earnings From Medical Services	360,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	1,000,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	1,200,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	1,400,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	800,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	800,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	200,000	-	0.00%
052110200100	12020707	Earnings From Medical Services	500,000	-	0.00%
052110200100	12020710	Side Rooms Charges	-		
		TOTAL	9,973,000	276,400	2.77%
052110200200		YOBE STATE UNIVERSITY TEACHING HOSPITAL			
052110200200	12020612	Proceeds From Sales of Drugs and Medications	130,000,000	-	0.00%
052110200200	12020702	Earnings From Laboratory Services	10,000,000	-	0.00%
		TOTAL	140,000,000	-	0.00%
052110400100		SHEHU SULE COLLEGE OF NURSING			
052110400100	12020606	Sales of Bills of Entries/ Application Forms	800,000	-	0.00%
		TOTAL	800,000	-	0.00%
052110600100		COLLEGE OF HEALTH & TECHNOLOGY NGURU			
052110600100	12020452	School/Tuition/Examination Fees	8,232,000	-	0.00%
052110600100	12020606	Sales of Bills of Entries/ Application Forms	900,000	-	0.00%
		TOTAL	9,132,000	-	0.00%
053500100100		MINISTRY OF ENVIRONMENT			
053500100100	12020138	Reg./Renewal of Private Refuse Collectors	-		
053500100100	12020502	Firewood Trafficking Fines	500,000	122,000	24.40%
053500100100	12020503	Refuse Collection and Disposal Fines	-		
053500100100	12020511	Forest Offence Fines	500,000	50,000	10.00%
053500100100	12020436	Bill Board Advertisement Fees	500,000		0.00%
053500100100	12020449	Business/Trade Operating Fees	1,000,000	1,555,500	155.55%
053500100100	12020451	Timber & Forest Fees	100,000		0.00%
053500100100	12020454	Parking Fees	100,000		0.00%
053500100100	12020471	Reg./Renewal of Environmental Dump Site	100,000		0.00%

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

DETAILS OF INTERNALLY GENERATED REVENUE					
CODES		DESCRIPTION	APPROVED BUDGET	TOTAL ACTUAL JAN-	
ADMIN	ECON		2019	MAR 2019	
			₦	₦	
					PERCENTAGE %
053500100100	12020431	Environmental Impact Assessment Fees	-		
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	1,000,000		0.00%
053500100100	12020450	Inspection fee	-	1,912,600	
		TOTAL	3,800,000	3,640,100	95.79%
		TOTAL IGR	5,126,384,505	1,220,712,367	23.81%
	1302	CAPITAL RECEIPTS		-	
	130203	Internal Grants			
	13020301	State and LG Joint Projects	2,000,000,000		
	13020301	UBE Matching Grants	1,473,000,000		
	13020301	FGN Grant for SDG	250,000,000		
		Sub-Total Internal Grant	3,723,000,000	-	
		External Grants			
	14030201	BESDA	915,000,000		
	14030201	YESSO (IDA)	10t		
	14030201	SLOGOR	10t		
	14030201	DLI (WORLD BANK)	2,897,500,000		
	14030201	EU	10t		
	14030201	MCRP	10t		
		Total External Grant	3,812,500,000	-	
	14030201	FADAMA III	10t		
	14030201	IFAD	10t		
	14030201	NPFS	10t		
		TOTAL GRANTS	7,535,500,000	-	
		Other Receipts			
14020201	12021006	Refunds	1,000,000,000		
14020202	12020611	Proceed from Sales of Government Vehicles	15,000,000		
		TOTAL	1,015,000,000	-	
		Internal Loans			
14030302		Budget Support Facility (Balance)	700,000,000	700,000,000	
14030302		Capital Market Issuances	1,433,000,000	-	
		TOTAL	2,133,000,000	700,000,000	

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

SUMMARY OF EXPENDITURE									
ADMIN CODE	ORGANISATION	APPROVED PERSONNEL COST	ACTUAL PERSONNEL COST JAN-MAR 2019	APPROVED OVERHEAD COST	ACTUAL OVERHEAD COST JAN-MAR 2019	APPROVED CAPITAL EXPENDITURE	ACTUAL CAPITAL EXPENDITURE JAN-MAR 2019	TOTAL APPROVED EXPEND. 2019	TOTAL ACTUAL EXPENDITURE 2019
		₦	₦	₦	₦	₦	₦	₦	₦
011100100100	Government House	223,123,000	136,527,761	2,000,000,000	701,758,028	-	-	2,223,123,000	838,285,790
011100100200	Deputy Governor'S Office	-	-	360,000,000	96,005,000	-	-	360,000,000	96,005,000
011100100300	Special Adviser On Budget	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100100400	Special Adviser On Education	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100100500	Special Adviser On Finance	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100100600	Special Adviser On Justice	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100100700	Special Adviser On Local Govt	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100100800	Special Adviser On Land And Housing	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100100900	Special Adviser On Political	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100101000	Special Adviser On Security	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100101100	Internal Loans	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100101200	Special Adviser On Health	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100101300	Special Adviser On Agriculture	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100101400	Special Adviser On Religious Matters	-	-	3,000,000	750,000	-	-	3,000,000	750,000
011100500100	Sustainable Develoment Goals	-	-	62,725,500	6,375,000	427,975,000	121,802,950	490,700,500	128,177,950
011100800100	State Emergency Management Board	-	-	470,000,000	40,543,130	-	-	470,000,000	40,543,130
011101000100	Bureau On Public Procurement	-	-	75,200,000	3,983,619	70,000,000	39,000,000	145,200,000	42,983,619
011101300100	Office Of The Secretary To The State	593,412,000	93,359,195	1,866,720,000	641,220,356	1,799,000,000	501,887,744	4,259,132,000	1,236,467,295
011101300200	Unicef Coordinator	-	-	600,000	-	-	-	600,000	-
011101300300	Landscape Unit	-	-	300,000	-	-	-	300,000	-
011101300400	Nattional Volunteer Unit	-	-	120,000	-	-	-	120,000	-
011101300500	Maintenance Unit	-	-	300,000	-	-	-	300,000	-
011102100100	Lagos Liaison Office	-	-	2,400,000	-	-	-	2,400,000	-
011102100200	Kaduna Liaison Office	-	-	6,000,000	-	-	-	6,000,000	-
011102100300	Abuja Liaison Office	-	-	21,600,000	-	-	-	21,600,000	-
011102100400	Maiduguri Liaison Office	-	-	2,400,000	-	-	-	2,400,000	-
011103300100	Yosaca	-	-	84,200,000	-	25,000,000	-	109,200,000	-
011103500100	Local Government Pension Board	20,206,000	3,274,241	900,000	-	5,000,000	-	26,106,000	3,274,241
011103700100	Pilgrims Service Commision	37,668,000	6,816,244	401,533,000	-	135,000,000	-	574,201,000	6,816,244
011200300100	State House Of Assembly	626,842,000	67,103,859	1,728,000,000	-	1,032,000,000	-	3,386,842,000	67,103,859
011200400100	House Of Assembly Service Commiss	12,814,000	1,944,438	151,840,000	10,125,000	-	-	164,654,000	12,069,438
012300100100	Ministry Of Information & Culture	97,501,000	22,584,006	47,300,000	19,800,000	829,000,000	5,508,000	973,801,000	47,892,006
012300300100	Yobe State Television (Ytv)	118,002,000	22,129,996	22,297,000	3,080,000	95,000,000	-	235,299,000	25,209,996
012300400100	Yobe Broadcasting Corporation (YBC)	108,768,000	22,209,141	32,373,000	1,809,000	72,000,000	-	213,141,000	24,018,141
012301300100	Yobe State Printing Corporation	30,772,000	5,268,673	8,154,000	2,975,000	109,600,000	500,000	148,526,000	8,743,673

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

SUMMARY OF EXPENDITURE																	
ADMIN CODE	ORGANISATION	APPROVED PERSONNEL COST		ACTUAL PERSONNEL COST JAN-MAR 2019		APPROVED OVERHEAD COST		ACTUAL OVERHEAD COST JAN-MAR 2019		APPROVED CAPITAL EXPENDITURE		ACTUAL CAPITAL EXPENDITURE JAN-MAR 2019		TOTAL APPROVED EXPEND. 2019		TOTAL ACTUAL EXPENDITURE 2019	
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
01230570010C	Council For Atrs And Culture	50,304,000		10,869,625		7,642,000		562,500		22,000,000		-		79,946,000		11,432,125	
01240070010C	Fire Service Board	148,418,000		33,838,191		18,650,000		2,700,000		125,000,000		-		292,068,000		36,538,191	
01250010010C	Office Of The Head Of Service	258,032,000		51,352,276		724,000,000		171,773,599		640,000,000		136,921,397		1,622,032,000		360,047,272	
01400010010C	Office Of The State Auditor General	56,252,000		13,275,594		88,400,000		23,010,000		30,000,000		-		174,652,000		36,285,594	
01400020010C	Local Government Audit Department	75,794,000		17,388,076		27,812,000		2,175,000		36,000,000		-		139,606,000		19,563,076	
01470010010C	Civil Service Commission	41,592,000		7,892,751		34,470,000		11,705,000		20,000,000		-		96,062,000		19,597,751	
01470020010C	Local Government Service Commission	41,806,000		5,795,849		28,400,000		450,000		23,706,000		-		93,912,000		6,245,849	
01480010010C	State INEC	9,873,000		1,021,836		3,000,000		750,000		100,000,000		6,278,000		112,873,000		8,049,836	
01620010010C	Ministry Of Religious Affairs	104,245,000		11,976,891		164,484,000		14,379,000		75,000,000		15,635,500		343,729,000		41,991,391	
01620010020C	Yobe State Mosque And Islamic Centre	54,000,000		13,500,000		600,000		150,000		-		-		54,600,000		13,650,000	
02150010010C	Min. Of Agriculture & Natural Resources	940,636,000		222,927,424		1,390,000,000		3,525,000		529,000,000		9,950,000		2,859,636,000		236,402,424	
02150010020C	Modern Abattoir	-		-		23,600,000		75,000		49,000,000		-		72,600,000		75,000	
02150010030C	Pilot Livestock	-		-		59,250,000		3,000,000		142,750,000		-		202,000,000		3,000,000	
02150010040C	Irrigation Programme	-		-		-		-		1,130,000,000		7,050,000		1,130,000,000		7,050,000	
02151020010C	Agricultural Development Programme	264,518,000		43,880,154		12,000,000		3,000,000		231,000,000		-		507,518,000		46,880,154	
02151100010C	Fertilizer Blending Plant Gujba	-		-		4,500,000		525,000		20,000,000		6,781,187		24,500,000		7,306,187	
02200010010C	Ministry Of Finance	563,325,000		130,724,001		259,000,000		23,230,500		98,000,000		-		920,325,000		153,954,501	
02200010020C	Consolidated Revenue Fund Charges	-		-		5,880,000,000		2,316,598,783		-		-		5,880,000,000		2,316,598,783	
02200010030C	Miscellaneous	-		-		1,547,872,000		286,929,807		-		-		1,547,872,000		286,929,807	
02200010040C	Efficiency Unit	-		-		300,000		-		-		-		300,000		-	
02200020010C	Debt Management Office (DMO)	-		-		300,000		75,000		-		-		300,000		75,000	
02200070010C	Office Of The Account General	-		-		25,820,000		3,900,000		-		-		25,820,000		3,900,000	
02200070020C	Public Finance Management Unit	-		-		300,000		75,000		-		-		300,000		75,000	
02200080010C	Board Of Internal Revenue	90,366,000		18,895,472		110,000,000		33,829,044		134,000,000		-		334,366,000		52,724,516	
02220010010C	Min. Of Commerce, Industries & Tourism	111,394,000		24,723,534		53,600,000		4,480,000		184,000,000		-		348,994,000		29,203,534	
02220180010C	Yobe Investment	-		-		-		-		50,000,000		-		50,000,000		-	
02220510010C	Small Scale & Industries	12,145,000		3,584,380		6,675,000		525,000		29,000,000		-		47,820,000		4,109,380	
02220520010C	State Hotel Board	19,843,000		4,060,916		-		-		20,000,000		3,000,000		39,843,000		7,060,916	
02220590010C	Yobe State Micro Finance Bank	3,647,000		196,637		-		-		40,000,000		-		43,647,000		196,637	
02340010010C	Ministry Of Works & Transport	351,777,000		74,443,752		42,973,000		4,084,000		14,178,000,000		5,797,744,085		14,572,750,000		5,876,271,836	
02340010020C	Rural Electrification Board	172,930,000		36,350,402		278,316,000		68,044,000		527,000,000		106,284,025		978,246,000		210,678,427	
02380010010C	Min. Of Budget And Economic Planning	79,214,000		17,095,422		97,000,000		15,250,000		297,000,000		-		473,214,000		32,345,422	
02380010020C	Budget Monitoring & Inspection	-		-		1,500,000		450,000		-		-		1,500,000		450,000	
02380010030C	Statistical Department	-		-		1,800,000		375,000		-		-		1,800,000		375,000	
02380010040C	Donor Coordination	-		-		6,000,000		1,500,000		-		-		6,000,000		1,500,000	

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

SUMMARY OF EXPENDITURE										
ADMIN CODE	ORGANISATION	APPROVED PERSONNEL COST		ACTUAL PERSONNEL COST JAN-MAR 2019	APPROVED OVERHEAD COST	ACTUAL OVERHEAD COST JAN-MAR 2019	APPROVED CAPITAL EXPENDITURE	ACTUAL CAPITAL EXPENDITURE JAN-MAR 2019	TOTAL APPROVED EXPEND. 2019	TOTAL ACTUAL EXPENDITURE 2019
		₦	₦	₦	₦	₦	₦	₦	₦	₦
023800100500	Yobe State Bureau Of Statistics	-		58,000,000		-	35,000,000	-	93,000,000	-
025000100100	Fiscal Responsibility Board	-		66,200,000		900,000	110,000,000	9,000,000	176,200,000	9,900,000
025200100100	Ministry Of Water Resources	63,110,000	14,473,857	30,000,000		3,000,000	497,000,000	9,917,500	590,110,000	27,391,357
025210200100	Water Corporation	318,041,000	67,969,279	162,166,000		2,250,000	145,000,000	35,919,600	625,207,000	106,138,879
025210300100	Rural Water Supply & Sanitation Age	106,575,000	22,299,579	11,510,000		675,000	480,000,000	48,108,960	598,085,000	71,083,539
025300100100	Ministry Of Land & Housing	331,122,000	70,958,617	15,225,000		3,000,000	626,530,000	58,145,667	972,877,000	132,104,284
025301000100	Housing & Property Development	38,935,000	8,270,636	12,100,000		525,000	40,000,000	-	91,035,000	8,795,636
031800100100	Judicial Service Commission	125,963,000	9,215,744	44,600,000		675,000	208,000,000	-	378,563,000	9,890,744
032600100100	Ministry Of Justice	188,290,000	40,603,900	64,488,000		9,000,000	80,000,000	14,024,073	332,778,000	63,627,973
032600100200	Prerogative Of Mercy	9,490,000	789,421	16,700,000		225,000	10,000,000	-	36,190,000	1,014,421
032600100300	Rent Tribunal	-		1,200,000		300,000	-		1,200,000	300,000
032600100400	Sanitation Court	-		1,800,000		450,000	-		1,800,000	450,000
032600100500	Revenue Court	-		480,000		60,000	-		480,000	60,000
032605100100	High Courts Of Justice	451,441,000	100,478,938	270,804,000		46,493,333	389,000,000	50,000,000	1,111,245,000	196,972,271
032605100200	Administration Committee Of Justice	-		40,000,000		10,000,000	-		40,000,000	10,000,000
032605200100	Sharia Court Division	268,254,000	61,297,612	6,000,000		1,350,000	-		274,254,000	62,647,612
032605300100	Sharia Court Of Appeal	97,281,000	31,007,191	281,000,000		22,250,000	369,000,000	50,000,000	747,281,000	103,257,191
051300100100	Min. Of Youth, Sport & Social Comm.	259,521,000	53,724,679	121,801,000		3,450,000	250,000,000	-	631,322,000	57,174,679
051300100200	Sports Council	125,155,000	27,157,962	70,000,500		525,000	-		195,155,500	27,682,962
051300100300	Yobe Desert Stars	112,500,000	21,960,000	150,000,000		31,350,000	-		262,500,000	53,310,000
051300200100	Nysc	-		300,000		75,000	-		300,000	75,000
051400100100	Ministry Of Women Affairs	74,158,000	16,253,186	85,500,000		3,000,000	169,000,000	-	328,658,000	19,253,186
051700100100	Ministry Of Education	139,699,000	30,074,679	2,406,494,000		137,035,628	3,989,220,000	864,098,846	6,535,413,000	1,031,209,154
051700100200	French And Kanuri Centre			300,000		75,000	-		300,000	75,000
051700100300	Remidial Programme	-		450,000		150,000	-		450,000	150,000
051700300100	State Universal Basic Education Boar	870,903,000	194,603,887	81,000,000		7,500,000	1,474,000,000	-	2,425,903,000	202,103,887
051700800100	Library Board	74,717,000	15,367,389	6,900,000		750,000	53,000,000	30,602,176	134,617,000	46,719,565
051701000100	Agency For Mass Eduction	262,219,000	54,337,911	26,400,000		600,000	16,500,000	-	305,119,000	54,937,911
051701800100	Mai Idriss Aloomo Polytechnic Geida	368,518,000	81,953,580	20,000,000		750,000	108,000,000	-	496,518,000	82,703,580
051702100100	Yobe State University Damaturu	2,136,005,000	446,765,105	385,000,000		30,000,000	1,150,000,000	96,806,540	3,671,005,000	573,571,645
051703000100	Zonal Inspectorate	-		900,000		225,000	-		900,000	225,000
051703100100	Arabic And Islamic Education Board	24,208,000	5,671,729	126,050,000		21,282,000	10,000,000	-	160,258,000	26,953,729
051705400100	Teaching Service Board	2,360,500,000	515,885,083	194,542,000		21,721,900	119,000,000	9,962,500	2,674,042,000	547,569,483
051705500100	Science And Technical School Board	1,193,211,000	241,237,907	87,800,000		8,650,050	205,000,000	28,865,330	1,486,011,000	278,753,287
051705600100	Scholarship Board	27,092,000	5,428,449	11,000,000		750,000	602,000,000	81,806,880	640,092,000	87,985,329

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

SUMMARY OF EXPENDITURE																	
ADMIN CODE	ORGANISATION	APPROVED PERSONNEL COST		ACTUAL PERSONNEL COST JAN-MAR 2019		APPROVED OVERHEAD COST		ACTUAL OVERHEAD COST JAN-MAR 2019		APPROVED CAPITAL EXPENDITURE		ACTUAL CAPITAL EXPENDITURE JAN-MAR 2019		TOTAL APPROVED EXPEND. 2019		TOTAL ACTUAL EXPENDITURE 2019	
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
051706400100	Education Resource Centre	-		1,800,000		375,000		-		1,800,000		375,000					
051706500100	College Of Education Gashua	1,208,291,000		255,302,870		40,550,000		750,000		165,000,000		-		1,413,841,000		256,052,870	
051706600100	College Of Administrative & Bus. Stud	713,839,000		149,989,512		29,900,000		750,000		200,000,000		30,912,028		943,739,000		181,651,540	
051706700100	College Of Agric Gujba	477,078,000		100,405,134		31,550,000		750,000		86,000,000		-		594,628,000		101,155,134	
051706800100	College Of Legal And Islamic Studies	512,909,000		115,643,078		34,000,000		750,000		140,000,000		-		686,909,000		116,393,078	
052100100100	Ministry Of Health	978,530,000		122,566,099		446,000,000		76,412,660		2,800,000,000		541,709,175		4,224,530,000		740,687,934	
052100100200	Epidemiological Unit	-		600,000		150,000		-		-		600,000		600,000		150,000	
052100100300	Npi Unit	-		600,000		150,000		-		-		600,000		600,000		150,000	
052100300100	Primary Health Care Management Bd	-		198,200,000		12,000,000		661,349,000		6,754,812		859,549,000		18,754,812			
052110200100	Hospital Management Board	3,710,140,000		895,563,848		187,420,000		3,844,500		150,000,000		12,319,900		4,047,560,000		911,728,248	
052110200200	Yobe State Teaching Hospital Univers	972,392,000		210,364,942		300,000,000		27,090,420		1,945,000,000		60,194,053		3,217,392,000		297,649,415	
052110400100	Shehu Sule College Of Nursing	191,867,000		56,465,903		68,000,000		9,786,390		180,000,000		50,893,988		439,867,000		117,146,281	
052110600100	College Of Health & Technology Ngur	130,200,000		31,248,614		56,540,000		6,363,000		146,000,000		-		332,740,000		37,611,614	
052110700100	Family Support MCHC	-		1,500,000		375,000		-		-		1,500,000		375,000			
053500100100	Ministry Of Environment	443,595,000		103,208,001		262,900,000		23,100,000		250,000,000		10,100,000		956,495,000		136,408,001	
053505600100	NEAZDP	71,915,000		15,633,651		7,370,000		600,000		20,000,000		-		99,285,000		16,233,651	
053505700100	Afforestation	-		6,200,000		300,000		20,000,000		-		26,200,000		300,000			
053511600100	Environmental Protection Agency	292,799,000		64,818,688		100,000,000		14,175,000		130,000,000		-		522,799,000		78,993,688	
055100100100	Min. For Local Govt & Chieftaincy Aff	64,663,000		14,461,420		12,000,000		3,000,000		20,000,000		-		96,663,000		17,461,420	
055100200100	Emirate Council	233,555,000		55,608,787		-		-		-		233,555,000		55,608,787			
	TOTAL	25,347,900,000		5,454,077,602		24,921,067,000		5,083,565,248		41,378,630,000		8,858,484,914		91,647,597,000		19,396,127,765	
SECTOR PERFORMANCE																	
1	Governance	3,740,547,000		784,913,743		16,544,512,500		4,450,442,366		6,365,281,000		836,533,591		26,650,340,500		6,071,889,700	
2	Agriculture	1,205,154,000		266,807,578		1,489,350,000		10,125,000		2,101,750,000		23,781,187		4,796,254,000		300,713,765	
3	Works	894,764,000		190,023,407		348,614,000		75,653,000		15,371,530,000		5,962,173,777		16,614,908,000		6,227,850,183	
4	Commerce	147,029,000		32,565,467		60,275,000		5,005,000		323,000,000		3,000,000		530,304,000		40,570,467	
5	Water	487,726,000		104,742,715		203,676,000		5,925,000		1,122,000,000		93,946,060		1,813,402,000		204,613,775	
6	Justice	1,140,719,000		243,392,806		727,072,000		90,803,333		1,056,000,000		114,024,073		2,923,791,000		448,220,212	
7	Health	5,983,129,000		1,316,209,406		1,258,860,000		136,171,971		5,882,349,000		671,871,927		13,124,338,000		2,124,253,304	
8	Education	10,369,189,000		2,212,666,314		3,484,636,000		232,864,579		8,317,720,000		1,143,054,300		22,171,545,000		3,588,585,193	
9	Environment	808,309,000		183,660,340		376,470,000		38,175,000		420,000,000		10,100,000		1,604,779,000		231,935,340	
10	Youth, Social & Comm. Dev.	571,334,000		119,095,827		427,601,500		38,400,000		419,000,000		-		1,417,935,500		157,495,827	
	Total	25,347,900,000		5,454,077,602		24,921,067,000		5,083,565,248		41,378,630,000		8,858,484,914		91,647,597,000		19,396,127,765	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
011100100100	GOVERNMENT HOUSE				DETAILS OF RECURRENT EXPENDITURE			
011100100100	02101	70131	23541800	21010101	Consolidated Salary	223,123,000	136,527,761	
011100100100	02101	70111	23541800	21020101	Non Regular Allowances	10,000,000	3,600,000	
011100100100	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	350,000,000	166,285,000	
011100100100	02101	70111	23541800	22020201	Electricity Charges	50,000,000	10,286,595	
011100100100	02101	70111	23541800	22020203	Internet Access Charges	10,000,000	4,144,800	
011100100100	02101	70111	23541800	22020205	Water Rates & Charges	5,000,000	1,365,550	
011100100100	02101	70111	23541800	22020301	Office Stationaries/Computer Consumables	30,000,000	2,326,000	
011100100100	02101	70111	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	2,650,000	
011100100100	02101	70111	23541800	22020309	Uniforms & Other Clothing	5,000,000	2,715,400	
011100100100	02101	70111	23541800	22020401	Maintenance Of Motor Vehicle	200,000,000	46,162,950	
011100100100	02101	70111	23541800	22020403	Maintenance Of Office/ Residential Building	20,000,000	10,808,200	
011100100100	02101	70111	23541800	22020405	Maintenance Of Plants/Generators	50,000,000	4,380,000	
011100100100	02101	70111	23541800	22020406	Other Maintenance Services	600,000,000	201,682,310	
011100100100	02101	70111	23541800	22020601	Security Services	50,000,000	9,687,996	
011100100100	02101	70111	23541800	22020803	Plant / Generator Fuel	250,000,000	25,865,000	
011100100100	02101	70111	23541800	22021003	Publicity And Advertisement	155,000,000	66,491,408	
011100100100	02101	70111	23541800	22021004	Medical Expenses-Local	100,000,000	38,008,740	
011100100100	02101	70111	23541800	22021007	Welfare Packages	50,000,000	59,163,080	
011100100100	02101	70111	23541800	22021023	Souvenir/Gifts	50,000,000	46,135,000	
011100100100					TOTAL	2,000,000,000	701,758,028	
011100100200	DEPUTY GOVERNOR'S OFFICE				DETAILS OF RECURRENT EXPENDITURE			
011100100200	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	80,000,000	12,220,000	
011100100200	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	10,000,000	-	
011100100200	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	50,000,000	8,785,000	
011100100200	02101	70111	23510300	22020406	Other Maintenance Services	200,000,000	75,000,000	
011100100200	02101	70111	23510300	22021007	Welfare Packages	10,000,000	-	
011100100200	02101	70111	23510300	22021023	Souvenir/Gifts	10,000,000	-	
011100100200					TOTAL	360,000,000	96,005,000	
011100100300	SPECIAL ADVISER ON BUDGET				DETAILS OF RECURRENT EXPENDITURE			
011100100300	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	800,000	200,000	
011100100300	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
011100100300	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	
011100100300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
011100100300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	

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

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

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

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

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019	TOTAL ACTUAL JAN-MAR 2019	REMARKS
	FUND	FUNCT	LOCATION	ECON				
011100101200	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
011100101200	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
011100101200	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	
011100101200					TOTAL	3,000,000	750,000	
011100101300	SPECIAL ADVISER ON AGRICULTURE				DETAILS OF RECURRENT EXPENDITURE			
011100101300	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	200,000	
011100101300	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
011100101300	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	
011100101300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
011100101300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
011100101300	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	
011100101300					TOTAL	3,000,000	750,000	
011100101400	SPECIAL ADVISER ON RELIGIOUS MATT				DETAILS OF RECURRENT EXPENDITURE			
011100101400	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	800,000	200,000	
011100101400	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
011100101400	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	500,000	125,000	
011100101400	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
011100101400	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
011100101400	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000	
011100101400					TOTAL	3,000,000	750,000	
011100500100	SDGs				DETAILS OF RECURRENT EXPENDITURE			
011100500100	02101	70133	23541800	22020104	International Transport And Traveling(Others)	867,500	216,875	
011100500100	02101	70133	23541800	22020301	Office Stationaries/Computer Consumables	775,000	193,750	
011100500100	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,025,500	-	
011100500100	02101	70133	23541800	22020401	Maintenance Of Motor Vehicle	150,000	37,500	
011100500100	02101	70133	23541800	22020406	Other Maintenance Services	30,000,000	5,700,000	
011100500100	02101	70133	23541800	22020501	Workshops & Training –Local	175,000	43,750	
011100500100	02101	70133	23541800	22020703	Legal Services	10,000,000	-	
011100500100	02101	70133	23541800	22020801	Motor Vehicle Fuel	527,500	131,875	
011100500100	02101	70133	23541800	22020803	Plant / Generator Fuel	35,000	8,750	
011100500100	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	20,000	5,000	
011100500100	02101	70133	23541800	22021004	Medical Expenses-Local	150,000	37,500	
011100500100					TOTAL	62,725,500	6,375,000	
011100500100	SDGs				DETAILS OF CAPITAL EXPENDITURE			
011100500100	03101	70733	23541800	23020106	Construction/Provision Of Hospitals/ Health Centres	140,481,000	19,556,592	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES			ECON	DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION			BUDGET 2019	JAN-MAR 2019	
						₦	₦	
011100500100	03101	70733	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	200,618,000	45,266,454	
011100500100	03101	70733	23541800	23010122	Purchase Of Health/ Medical Equipment	55,085,000	32,663,904	
011100500100	03101	70733	23541800	23050103	Monitoring And Evaluation	31,791,000	24,316,000	
011100500100					TOTAL CAP	427,975,000	121,802,950	
011100800100	SEMA				DETAILS OF RECURRENT EXPENDITURE			
011100800100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	5,010,000	2,100,000	
011100800100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	500,000	125,000	
011100800100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	665,000	166,250	
011100800100	02101	70133	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,500,000	-	
011100800100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	200,000	50,000	
011100800100	02101	70133	23510300	22020501	Workshops & Training –Local	250,000	62,500	
011100800100	02101	70133	23510300	22020604	Special Services	460,000,000	37,693,130	
011100800100	02101	70133	23510300	22020801	Motor Vehicle Fuel	325,000	81,250	
011100800100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,250	
011100800100	02101	70133	23510300	22021003	Publicity And Advertisement	300,000	75,000	
011100800100	02101	70133	23510300	22021004	Medical Expenses-Local	200,000	50,000	
011100800100	02101	70133	23510300	22030102	Bicycle Advances	25,000	6,250	
011100800100	02101	70133	23510300	22040109	Grants To Communities/Ngos	1,000,000	127,500	
011100800100					TOTAL	470,000,000	40,543,130	
011101000100	BUREAU ON PUBLIC PROCUREMENT				DETAILS OF RECURRENT EXPENDITURE			
011101000100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	3,400,000	75,000	
011101000100	02101	70133	23510300	22020201	Electricity Charges	300,000	75,000	
011101000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	600,000	150,000	
011101000100	02101	70133	23510300	22020303	News Papers	100,000	25,000	
011101000100	02101	70133	23510300	22020306	Printing Of Security Documents	800,000	200,000	
011101000100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	800,000	200,000	
011101000100	02101	70133	23510300	22020403	Maintenance Of Office/ Residential Building	5,000,000	-	
011101000100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	5,500,000	-	
011101000100	02101	70133	23510300	22020406	Other Maintenance Services	8,000,000	3,083,619	
011101000100	02101	70133	23510300	22020501	Workshops & Training –Local	50,000,000	-	
011101000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
011101000100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	100,000	
011101000100	02101	70133	23510300	22021007	Welfare Packages	200,000	50,000	
011101000100					TOTAL	75,200,000	3,983,619	
011101000100	BUREAU ON PUBLIC PROCUREMENT				DETAILS OF CAPITAL EXPENDITURE			

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
011101000100	03101	70411	23541800	23010105	Purchase Of Motor Vehicles	30,000,000	30,000,000	
011101000100	03101	70411	23541800	23010113	Purchase Of Computers	4,000,000	-	
011101000100	03101	70411	23541800	23050103	Monitoring And Evaluation	36,000,000	9,000,000	
011101000100					TOTAL CAP	70,000,000	39,000,000	
011101300100	SSGs OFFICE				DETAILS OF RECURRENT EXPENDITURE			
011101300100	02101	70131	23541800	21010101	Consolidated Salary	593,412,000	93,359,195	
011101300100	02101	70111	23541800	22020102	Local Transport And Traveling (Others)	13,000,000	4,316,000	
011101300100	02101	70111	23541800	22020301	Office Stationaries/Computer Consumables	13,000,000	3,250,000	
011101300100	02101	70111	23541800	22020308	Field & Camping Materials Supplies	50,000,000	4,310,000	
011101300100	02101	70111	23541800	22020401	Maintenance Of Motor Vehicle	24,000,000	2,850,000	
011101300100	02101	70111	23541800	22020404	Maintenance Of Office / It Equipment	12,000,000	3,000,000	
011101300100	02101	70111	23541800	22020405	Maintenance Of Plants/Generators	12,000,000	50,000	
011101300100	02101	70111	23541800	22020406	Other Maintenance Services	390,000,000	55,254,350	
011101300100	02101	70111	23541800	22020601	Security Services	900,000,000	402,828,656	
011101300100	02101	70111	23541800	22020803	Plant / Generator Fuel	400,000,000	131,221,350	
011101300100	02101	70111	23541800	22021002	Honorarium & Sitting Allowance	40,000,000	27,440,000	
011101300100	02101	70111	23541800	22040109	Grants To Communities/Ngos	12,720,000	6,700,000	
011101300100					TOTAL	1,866,720,000	641,220,356	
011101300100	SSGs OFFICE				DETAILS OF CAPITAL EXPENDITURE			
011101300100	03101	70111	23510300	23020102	Construction/Provision Of Residential Buildings	400,000,000	111,539,594	
011101300100	03101	70111	23510300	23050128	Counterpart Fund	300,000,000	-	
011101300100	03101	70111	23510300	23040101	Tree Planting	10,000,000	-	
011101300100	03101	70111	23510300	23010121	Purchase Of Residential Furniture	10,000,000	-	
011101300100	03101	70111	23510300	23010105	Purchase Of Motor Vehicles	600,000,000	240,000,000	
011101300100	03101	70111	23510300	23010119	Purchase Of Power Generating Set	25,000,000	-	
011101300100	03101	70111	23510300	23010112	Purchase Of Office Furniture And Fittings	20,000,000	-	
011101300100	03101	70111	23510300	23010113	Purchase Of Computers	22,000,000	-	
011101300100	03101	70111	23510300	23030101	Rehabilitation/Repairs Of Residential Buildings	400,000,000	150,348,150	
011101300100	03101	70111	23510300	23030102	Rehabilitation/Repairs – Electricity	10,000,000	-	
011101300100	03101	70111	23510300	23050103	Monitoring And Evaluation	2,000,000	-	
011101300100					TOTAL CAP	1,799,000,000	501,887,744	
011101300200	UNICEF COORDINATOR				DETAILS OF RECURRENT EXPENDITURE			
011101300200	02101	70111	23510300	22020406	Other Maintenance Services	600,000	150,000	
011101300200					TOTAL	600,000	150,000	
011101300300	LANSCLAPING UNIT				DETAILS OF RECURRENT EXPENDITURE			

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
011101300300	02101	70111	23510300	22020406	Other Maintenance Services	300,000	75,000	
011101300300					TOTAL	300,000	75,000	
011101300400	NATIONAL VOLUNTEER UNIT				DETAILS OF RECURRENT EXPENDITURE			
011101300400	02101	70111	23510300	22020406	Other Maintenance Services	120,000	30,000	
011101300400					TOTAL	120,000	30,000	
011101300500	MAINTAINANCE UNIT				DETAILS OF RECURRENT EXPENDITURE			
011101300500	02101	70111	23510300	22020406	Other Maintenance Services	300,000	75,000	
011101300500					TOTAL	300,000	75,000	
011102100100	LIAISON OFFICE LAGOS				DETAILS OF RECURRENT EXPENDITURE			
011102100100	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	600,000	
011102100100					TOTAL	2,400,000	600,000	
011102100200	LIAISON OFFICE KADUNA				DETAILS OF RECURRENT EXPENDITURE			
011102100200	02101	70111	23510300	22020406	Other Maintenance Services	6,000,000	600,000	
011102100200					TOTAL	6,000,000	600,000	
011102100300	LIAISON OFFICE ABUJA				DETAILS OF RECURRENT EXPENDITURE			
011102100300	02101	70111	23510300	22020406	Other Maintenance Services	21,600,000	5,400,000	
011102100300					TOTAL	21,600,000	5,400,000	
011102100400	LIAISON OFFICE MAIDUGURI				DETAILS OF RECURRENT EXPENDITURE			
011102100400	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	300,000	
011102100400					TOTAL	2,400,000	300,000	
011103300100	YOSACA				DETAILS OF RECURRENT EXPENDITURE			
011103300100	02101	70740	23541800	22020101	Local Transport And Traveling (Training)	540,000	50,000	
011103300100	02101	70740	23541800	22020102	Local Transport And Traveling (Others)	8,000,000	50,000	
011103300100	02101	70740	23541800	22020301	Office Stationaries/Computer Consumables	440,000	30,000	
011103300100	02101	70740	23541800	22020305	Printing Of Non Security Documents	8,000,000	-	
011103300100	02101	70740	23541800	22020307	Drugs/Laboratory/Medical Supplies	40,800,000	-	
011103300100	02101	70740	23541800	22020311	Food Stuff/Catering Materials Supplies	7,000,000	-	
011103300100	02101	70740	23541800	22020401	Maintenance Of Motor Vehicle	260,000	20,000	
011103300100	02101	70740	23541800	22020406	Other Maintenance Services	8,000,000	-	
011103300100	02101	70740	23541800	22020501	Workshops & Training –Local	10,295,000	4,234,500	
011103300100	02101	70740	23541800	22020801	Motor Vehicle Fuel	400,000	-	
011103300100	02101	70740	23541800	22020901	Bank Charges (Other Than Interest)	125,000	-	
011103300100	02101	70740	23541800	22021004	Medical Expenses-Local	340,000	-	
011103300100					TOTAL	84,200,000	4,384,500	
011103300100	YOSACA				DETAILS OF CAPITAL EXPENDITURE			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
011103300100	03101	70721	23510300	23010122	Purchase Of Health/ Medical Equipment	2,000,000	-	
011103300100	03101	70721	23510300	23050101	Research And Development	5,000,000	-	
011103300100	03101	70721	23510300	23050103	Monitoring And Evaluation	3,000,000	-	
011103300100	03101	70721	23510300	23050128	Counterpart Fund	15,000,000	-	
011103300100					TOTAL CAP	25,000,000	-	
011103500100	L.G PENSION BOARD				DETAILS OF RECURRENT EXPENDITURE			
011103500100	02101	70131	23510300	21010101	Consolidated Salary	20,206,000	3,274,241	
011103500100	02101	70131	23510300	22020101	Local Transport And Traveling (Training)	200,000	50,000	
011103500100	02101	70131	23510300	22020102	Local Transport And Traveling (Others)	250,000	62,500	
011103500100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumables	150,000	37,500	
011103500100	02101	70131	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	
011103500100	02101	70131	23510300	22020604	Special Services	45,000	11,250	
011103500100	02101	70131	23510300	22020801	Motor Vehicle Fuel	47,000	11,750	
011103500100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	8,000	2,000	
011103500100	02101	70131	23510300	22021004	Medical Expenses-Local	100,000	25,000	
011103500100					TOTAL	900,000	225,000	
011103500100	L.G PENSION BOARD				DETAILS OF CAPITAL EXPENDITURE			
011103500100	03101	70160	23510200	23010113	Purchase Of Computers	5,000,000	-	
011103500100					TOTAL CAP	5,000,000	-	
011103700100	PILGRIMS SERVICE COMMISSION				DETAILS OF RECURRENT EXPENDITURE			
011103700100	02101	70131	23541800	21010101	Consolidated Salary	37,668,000	6,816,244	
011103700100	02101	70160	23551900	22020101	Local Transport And Traveling (Training)	2,000,000	200,000	
011103700100	02101	70160	23551900	22020102	Local Transport And Traveling (Others)	15,000,000	1,050,000	
011103700100	02101	70160	23551900	22020104	International Transport And Traveling(Others)	380,533,000	140,237,450	
011103700100	02101	70160	23551900	22020201	Electricity Charges	3,000,000	-	
011103700100	02101	70160	23551900	22020301	Office Stationaries/Computer Consumables	200,000	50,000	
011103700100	02101	70160	23551900	22020305	Printing Of Non Security Documents	200,000	50,000	
011103700100	02101	70160	23551900	22020402	Maintenance Of Office/Residential Furniture	150,000	37,500	
011103700100	02101	70160	23551900	22020605	Cleaning And Fumigation Services	100,000	25,000	
011103700100	02101	70160	23551900	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
011103700100	02101	70160	23551900	22021002	Honorarium & Sitting Allowance	150,000	37,500	
011103700100	02101	70160	23551900	22021007	Welfare Packages	100,000	25,000	
011103700100					TOTAL	401,533,000	141,737,450	
011103700100	PILGRIMS SERVICE COMMISSION				DETAILS OF CAPITAL EXPENDITURE			
011103700100	03101	70160	23510300	23010112	Purchase Of Office Furniture And Fittings	3,000,000	-	

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

DETAILS OF EXPENDITURE							
ADMIN	CODES			DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION		ECON	BUDGET 2019	
					₦	₦	
011103700100	03101	70160	23510300	23010113	Purchase Of Computers	3,000,000	-
011103700100	03101	70160	23510300	23020102	Construction/Provision Of Residential Buildings	90,000,000	-
011103700100	03101	70160	23510300	23020114	Construction/Provision Of Roads	9,000,000	-
011103700100	03101	70160	23510300	23020128	Construction Of Other Buildings	30,000,000	-
011103700100					TOTAL CAP	135,000,000	-
011200300100	HOUSE OF ASSEMBLY			DETAILS OF RECURRENT EXPENDITURE			
011200300100	02101	70131	23541800	21010101	Consolidated Salary	626,842,000	67,103,859
011200300100	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	100,000,000	-
011200300100	02101	70111	23510300	22020102	Local Transport And Traveling (Others)	100,000,000	21,050,000
011200300100	02101	70111	23510300	22020103	International Transport And Traveling(Training)	100,000,000	-
011200300100	02101	70111	23510300	22020201	Electricity Charges	2,000,000	500,000
011200300100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	10,000,000	-
011200300100	02101	70111	23510300	22020302	Books	4,000,000	-
011200300100	02101	70111	23510300	22020303	News Papers	500,000	125,000
011200300100	02101	70111	23510300	22020305	Printing Of Non Security Documents	15,000,000	4,620,000
011200300100	02101	70111	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,000,000	750,000
011200300100	02101	70111	23510300	22020309	Uniforms & Other Clothing	40,000,000	-
011200300100	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	10,000,000	-
011200300100	02101	70111	23510300	22020405	Maintenance Of Plants/Generators	25,000,000	200,000
011200300100	02101	70111	23510300	22020501	Workshops & Training –Local	30,000,000	-
011200300100	02101	70111	23510300	22020603	Residential Rent	21,000,000	10,296,831
011200300100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	10,000,000	-
011200300100	02101	70111	23510300	22020710	Investigation, Research And Documentations	18,000,000	-
011200300100	02101	70111	23510300	22020799	Other Consultancy Service (N.E.C.)	40,000,000	-
011200300100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	13,500,000	-
011200300100	02101	70111	23510300	22020902	Insurance Premium	60,000,000	-
011200300100	02101	70111	23510300	22021002	Honorarium & Sitting Allowance	880,000,000	153,250,481
011200300100	02101	70111	23510300	22021003	Publicity And Advertisement	1,000,000	-
011200300100	02101	70111	23510300	22021007	Welfare Packages	70,000,000	-
011200300100	02101	70111	23510300	22021013	Promotion (Service Wide)	50,000,000	-
011200300100	02101	70111	23510300	22021019	Medical Expenses – International	80,000,000	-
011200300100	02101	70111	23510300	22030107	Furnishing Advances	10,000,000	3,743,610
011200300100	02101	70111	23510300	22040109	Grants To Communities/Ngos	35,000,000	-
011200300100					TOTAL	1,728,000,000	194,535,921
011200300100	HOUSE OF ASSEMBLY			DETAILS OF CAPITAL EXPENDITURE			

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS	
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019		
						₦	₦		
011200300100	03101	70111	23510300	23020101	Construction/Provision Of Office Buildings	10,000,000	-		
011200300100	03101	70111	23510300	23020105	Construction/Provision Of Water Facilities	2,000,000	-		
011200300100	03101	70111	23510300	23010142	Purchase Of Electrical Equipment	2,000,000	-		
011200300100	03101	70111	23510300	23010119	Purchase Of Power Generating Set	30,000,000	-		
011200300100	03101	70111	23510300	23010105	Purchase Of Motor Vehicles	884,000,000	-		
011200300100	03101	70111	23510300	23010112	Purchase Of Office Furniture And Fittings	70,000,000	-		
011200300100	03101	70111	23510300	23010113	Purchase Of Computers	5,000,000	-		
011200300100	03101	70111	23510300	23010123	Purchase Of Fire Fighting Equipment	1,000,000	-		
011200300100	03101	70111	23510300	23010114	Purchase Of Computer Printers	3,000,000	-		
011200300100	03101	70111	23510300	23010122	Purchase Of Health/ Medical Equipment	2,500,000	-		
011200300100	03101	70111	23510300	23010128	Purchase Of Security Equipment	5,000,000	-		
011200300100	03101	70111	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	17,500,000	-		
011200300100					TOTAL CAP	1,032,000,000	-		
011200400100	HOUSE OF ASSEMBLY SERVICE COMMI DETAILS OF RECURRENT EXPENDITURE								
011200400100	02101	70131	23541800	21010101	Consolidated Salary	12,814,000	1,944,438		
011200400100	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	20,000,000	-		
011200400100	02101	70111	23510300	22020102	Local Transport And Traveling (Others)	5,000,000	-		
011200400100	02101	70111	23510300	22020103	International Transport And Traveling (Training)	19,940,000	-		
011200400100	02101	70111	23510300	22020201	Electricity Charges	300,000	50,000		
011200400100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumables	2,000,000	-		
011200400100	02101	70111	23510300	22020303	News Papers	100,000	25,000		
011200400100	02101	70111	23510300	22020305	Printing Of Non Security Documents	10,000,000	4,675,000		
011200400100	02101	70111	23510300	22020309	Uniforms & Other Clothing	4,000,000	-		
011200400100	02101	70111	23510300	22020401	Maintenance Of Motor Vehicle	2,000,000	-		
011200400100	02101	70111	23510300	22020405	Maintenance Of Plants/Generators	500,000	125,000		
011200400100	02101	70111	23510300	22020406	Other Maintenance Services	5,000,000	-		
011200400100	02101	70111	23510300	22020505	Short Term Courses-Local	80,000,000	4,700,000		
011200400100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	500,000	125,000		
011200400100	02101	70111	23510300	22020709	Audit Consultancy	500,000	125,000		
011200400100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000		
011200400100	02101	70111	23510300	22021003	Publicity And Advertisement	800,000	-		
011200400100	02101	70111	23510300	22021007	Welfare Packages	500,000	125,000		
011200400100	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	125,000		
011200400100					TOTAL	151,840,000	10,125,000		
012300100100	MINISTRY OF INFORMATION DETAILS OF RECURRENT EXPENDITURE								

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
012300100100	02101	70131	23541800	21010101	Consolidated Salary	97,501,000	22,584,006	
012300100100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	8,000,000	-	
012300100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	3,800,000	950,000	
012300100100	02101	70133	23510300	22020303	News Papers	1,450,000	362,500	
012300100100	02101	70133	23510300	22020305	Printing Of Non Security Documents	26,000,000	16,800,000	
012300100100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	4,500,000	800,000	
012300100100	02101	70133	23510300	22020404	Maintenance Of Office / It Equipment	200,000	50,000	
012300100100	02101	70133	23510300	22020501	Workshops & Training –Local	450,000	112,500	
012300100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,400,000	350,000	
012300100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
012300100100	02101	70133	23510300	22021004	Medical Expenses-Local	1,400,000	350,000	
012300100100					TOTAL	47,300,000	19,800,000	
012300100100	MINISTRY OF INFORMATION				DETAILS OF CAPITAL EXPENDITURE			
012300100100	03101	70133	23541800	23010112	Purchase Of Office Furniture And Fittings	14,000,000	-	
012300100100	03101	70133	23541800	23010113	Purchase Of Computers	700,000,000	5,508,000	
012300100100	03101	70133	23541800	23020101	Construction/Provision Of Office Buildings	35,000,000	-	
012300100100	03101	70133	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	20,000,000	-	
012300100100	03101	70133	23541800	23050101	Research And Development	30,000,000	-	
012300100100	03101	70133	23541800	23050104	Anniversaries/Celebration	30,000,000	-	
012300100100					TOTAL CAP	829,000,000	5,508,000	
012300300100	YTV				DETAILS OF RECURRENT EXPENDITURE			
012300300100	02101	70131	23541800	21010101	Consolidated Salary	118,002,000	22,129,996	
012300300100	02101	70830	23510300	22020101	Local Transport And Traveling (Training)	100,000	25,000	
012300300100	02101	70830	23510300	22020102	Local Transport And Traveling (Others)	1,452,000	663,000	
012300300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consumables	100,000	25,000	
012300300100	02101	70830	23510300	22020303	News Papers	156,000	39,000	
012300300100	02101	70830	23510300	22020401	Maintenance Of Motor Vehicle	185,400	46,350	
012300300100	02101	70830	23510300	22020404	Maintenance Of Office / It Equipment	76,400	19,100	
012300300100	02101	70830	23510300	22020405	Maintenance Of Plants/Generators	2,500,000	625,000	
012300300100	02101	70830	23510300	22020406	Other Maintenance Services	12,000,000	830,000	
012300300100	02101	70830	23510300	22020503	Conference & Seminars-Local	5,000,000	625,750	
012300300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	47,200	11,800	
012300300100	02101	70830	23510300	22021004	Medical Expenses-Local	480,000	120,000	
012300300100	02101	70830	23510300	22021007	Welfare Packages	200,000	50,000	
012300300100					TOTAL	22,297,000	3,080,000	

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS	
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019		
						₦	₦		
012300300100	YTV	DETAILS OF CAPITAL EXPENDITURE							
012300300100	03101	70830	23510300	23010108	Purchase Of Buses	25,550,000	-		
012300300100	03101	70830	23510300	23020103	Construction/Provision Of Electricity	20,000,000	-		
012300300100	03101	70830	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	26,000,000	-		
012300300100	03101	70830	23510300	23010112	Purchase Of Office Furniture And Fittings	23,450,000	-		
012300300100					TOTAL CAP	95,000,000	-		
012300400100	YBC	DETAILS OF RECURRENT EXPENDITURE							
012300400100	02101	70131	23541800	21010101	Consolidated Salary	108,768,000	22,209,141		
012300400100	02101	70160	23510300	22020101	Local Transport And Traveling (Training)	1,462,500	-		
012300400100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumables	525,000	-		
012300400100	02101	70160	23510300	22020303	News Papers	185,000	46,250		
012300400100	02101	70160	23510300	22020308	Field & Camping Materials Supplies	500,000	125,000		
012300400100	02101	70160	23510300	22020401	Maintenance Of Motor Vehicle	250,000	62,500		
012300400100	02101	70160	23510300	22020403	Maintenance Of Office/ Residential Building	75,000	18,750		
012300400100	02101	70160	23510300	22020404	Maintenance Of Office / It Equipment	335,000	83,750		
012300400100	02101	70160	23510300	22020405	Maintenance Of Plants/Generators	1,525,000	320,000		
012300400100	02101	70160	23510300	22020406	Other Maintenance Services	20,373,000	1,134,000		
012300400100	02101	70160	23510300	22020807	Other Fuel/Lubricants	1,067,500	-		
012300400100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	50,000	12,500		
012300400100	02101	70160	23510300	22020902	Insurance Premium	4,000,000	-		
012300400100	02101	70160	23510300	22021004	Medical Expenses-Local	25,000	6,250		
012300400100	02101	70160	23510300	22021008	Subscription To Professional Bodies	2,000,000	-		
012300400100					TOTAL	32,373,000	1,809,000		
012300400100	YBC	DETAILS OF CAPITAL EXPENDITURE							
012300400100	03101	70160	23510300	23040101	Tree Planting	10,000,000	-		
012300400100	03101	70160	23510300	23030109	Rehabilitation/Repairs - Fire Fighting Stations	2,000,000	-		
012300400100	03101	70160	23510300	23010113	Purchase Of Computers	40,000,000	-		
012300400100	03101	70160	23510300	23010147	Purchase Of Spare Parts & Tools	20,000,000	-		
012300400100					TOTAL CAP	72,000,000	-		
012301300100	PRINTING CORPORATION	DETAILS OF RECURRENT EXPENDITURE							
012301300100	02101	70131	23541800	21010101	Consolidated Salary	30,772,000	5,268,673		
012301300100	02101	70830	23510300	22020102	Local Transport And Traveling (Others)	285,000	71,250		
012301300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consumables	200,000	50,000		
012301300100	02101	70830	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,921,000	123,750		
012301300100	02101	70830	23510300	22020401	Maintenance Of Motor Vehicle	2,628,000	2,450,000		

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
012301300100	02101	70830	23510300	22020405	Maintenance Of Plants/Generators	200,000	50,000	
012301300100	02101	70830	23510300	22020501	Workshops & Training –Local	1,500,000	-	
012301300100	02101	70830	23510300	22020801	Motor Vehicle Fuel	375,000	93,750	
012301300100	02101	70830	23510300	22020803	Plant / Generator Fuel	290,000	72,500	
012301300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	
012301300100	02101	70830	23510300	22021003	Publicity And Advertisement	500,000	-	
012301300100	02101	70830	23510300	22021004	Medical Expenses-Local	240,000	60,000	
012301300100					TOTAL	8,154,000	2,975,000	
012301300100	PRINTING CORPORATION				DETAILS OF CAPITAL EXPENDITURE			
012301300100	03101	70830	23510300	23010128	Purchase Of Security Equipment	60,000,000	-	
012301300100	03101	70830	23510300	23010123	Purchase Of Fire Fighting Equipment	500,000	500,000	
012301300100	03101	70830	23510300	23010117	Purchase Of Shredding Machines	12,260,000	-	
012301300100	03101	70830	23510300	23010129	Purchase Of Industrial Equipment	28,700,000	-	
012301300100	03101	70830	23510300	23010118	Purchase Of Scanners	1,100,000	-	
012301300100	03101	70830	23510300	23010115	Purchase Of Photocopying Machines	3,500,000	-	
012301300100	03101	70830	23510300	23010113	Purchase Of Computers	3,540,000	-	
012301300100					TOTAL CAP	109,600,000	500,000	
012305700100	COUNCIL FOR ARTS AND CULTURE				DETAILS OF RECURRENT EXPENDITURE			
012305700100	02101	70131	23541800	21010101	Consolidated Salary	50,304,000	10,869,625	
012305700100	02101	70820	23541800	22020102	Local Transport And Traveling (Others)	2,700,000	5,000	
012305700100	02101	70820	23541800	22020301	Office Stationaries/Computer Consumables	600,000	150,000	
012305700100	02101	70820	23541800	22020305	Printing Of Non Security Documents	1,000,000	50,000	
012305700100	02101	70820	23541800	22020401	Maintenance Of Motor Vehicle	300,000	75,000	
012305700100	02101	70820	23541800	22020403	Maintenance Of Office/ Residential Building	100,000	25,000	
012305700100	02101	70820	23541800	22020404	Maintenance Of Office / It Equipment	1,000,000	20,000	
012305700100	02101	70820	23541800	22020501	Workshops & Training –Local	1,392,000	100,000	
012305700100	02101	70820	23541800	22020801	Motor Vehicle Fuel	300,000	75,000	
012305700100	02101	70820	23541800	22020901	Bank Charges (Other Than Interest)	15,000	3,750	
012305700100	02101	70820	23541800	22021004	Medical Expenses-Local	235,000	58,750	
012305700100					TOTAL	7,642,000	562,500	
012305700100	COUNCIL FOR ARTS AND CULTURE				DETAILS OF CAPITAL EXPENDITURE			
012305700100	03101	70820	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	5,000,000	-	
012305700100	03101	70820	23551900	23050104	Anniversaries/Celebration	12,000,000	-	
012305700100	03101	70820	23510300	23020118	Construction/Provision Of Infrastructure	3,000,000	-	
012305700100	03101	70820	23541800	23050103	Monitoring And Evaluation	2,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
012305700100					TOTAL CAP	22,000,000	-	
012400700100	FIRE SERVICE BOARD				DETAILS OF RECURRENT EXPENDITURE			
012400700100	02101	70131	23510800	21010101	Consolidated Salary	148,418,000	33,838,191	
012400700100	02101	70320	23510300	22020101	Local Transport And Traveling (Training)	1,750,000	437,500	
012400700100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumables	6,000,000	500,000	
012400700100	02101	70320	23510300	22020401	Maintenance Of Motor Vehicle	6,100,000	562,500	
012400700100	02101	70320	23510300	22020404	Maintenance Of Office / It Equipment	1,000,000	250,000	
012400700100	02101	70320	23510300	22020405	Maintenance Of Plants/Generators	500,000	125,000	
012400700100	02101	70320	23510300	22020701	Financial Consulting	150,000	37,500	
012400700100	02101	70320	23510300	22020708	Medical Consulting	1,000,000	250,000	
012400700100	02101	70320	23510300	22020801	Motor Vehicle Fuel	1,200,000	300,000	
012400700100	02101	70320	23510300	22020803	Plant / Generator Fuel	800,000	200,000	
012400700100	02101	70320	23510300	22020901	Bank Charges (Other Than Interest)	50,000	12,500	
012400700100	02101	70320	23510300	22021004	Medical Expenses-Local	100,000	25,000	
012400700100					TOTAL	18,650,000	2,700,000	
012400700100	FIRE SERVICE BOARD				DETAILS OF CAPITAL EXPENDITURE			
012400700100	03101	70320	23510300	23010123	Purchase Of Fire Fighting Equipment	56,000,000	-	
012400700100	03101	70320	23510300	23010113	Purchase Of Computers	2,000,000	-	
012400700100	03101	70320	23510300	23010112	Purchase Of Office Furniture And Fittings	16,500,000	-	
012400700100	03101	70320	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	50,500,000	-	
012400700100					TOTAL CAP	125,000,000	-	
012500100100	OFFICE OF THE HEAD OF SERVICE				DETAILS OF RECURRENT EXPENDITURE			
012500100100	02101	70131	23541800	21010101	Consolidated Salary	258,032,000	51,352,276	
012500100100	02101	70160	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	250,000	
012500100100	02101	70160	23510300	22020201	Electricity Charges	1,000,000	250,000	
012500100100	02101	70160	23510300	22020202	Telephone Charges	500,000	125,000	
012500100100	02101	70160	23510300	22020205	Water Rates & Charges	500,000	125,000	
012500100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumables	2,500,000	625,000	
012500100100	02101	70160	23510300	22020303	News Papers	500,000	125,000	
012500100100	02101	70160	23510300	22020309	Uniforms & Other Clothing	600,000	150,000	
012500100100	02101	70160	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	500,000	
012500100100	02101	70160	23510300	22020401	Maintenance Of Motor Vehicle	1,500,000	375,000	
012500100100	02101	70160	23510300	22020402	Maintenance Of Office/Residential Furniture	1,000,000	250,000	
012500100100	02101	70160	23510300	22020403	Maintenance Of Office/ Residential Building	2,500,000	625,000	
012500100100	02101	70160	23510300	22020404	Maintenance Of Office / It Equipment	2,500,000	625,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
012500100100	02101	70160	23510300	22020406	Other Maintenance Services	500,000,000	158,923,599	
012500100100	02101	70160	23510300	22020501	Workshops & Training –Local	200,000,000	6,850,000	
012500100100	02101	70160	23510300	22020505	Short Term Courses-Local	3,000,000	750,000	
012500100100	02101	70160	23510300	22020708	Medical Consulting	1,500,000	375,000	
012500100100	02101	70160	23510300	22020801	Motor Vehicle Fuel	2,500,000	625,000	
012500100100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	
012500100100	02101	70160	23510300	22021006	Postages & Courier Services	200,000	50,000	
012500100100	02101	70160	23510300	22021007	Welfare Packages	500,000	125,000	
012500100100					TOTAL	724,000,000	171,773,599	
012500100100	OFFICE OF THE HEAD OF SERVICE				DETAILS OF CAPITAL EXPENDITURE			
012500100100	03101	70131	23541800	23010112	Purchase Of Office Furniture And Fittings	240,000,000	2,385,000	
012500100100	03101	70131	23541800	23010113	Purchase Of Computers	30,000,000	2,900,000	
012500100100	03101	70131	23541800	23020101	Construction/Provision Of Office Buildings	150,000,000	118,918,222	
012500100100	03101	70131	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	220,000,000	12,718,175	
012500100100					TOTAL CAP	640,000,000	136,921,397	
014000100100	OFFICE OF THE AUDITOR GENERAL				DETAILS OF RECURRENT EXPENDITURE			
014000100100	02101	70131	23541800	21010101	Consolidated Salary	56,252,000	13,275,594	
014000100100	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	13,000,000	1,500,000	
014000100100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	920,000	205,000	
014000100100	02101	70112	23510300	22020201	Electricity Charges	1,000,000	50,000	
014000100100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	1,000,000	50,000	
014000100100	02101	70112	23510300	22020306	Printing Of Security Documents	23,000,000	6,250,000	
014000100100	02101	70112	23510300	22020401	Maintenance Of Motor Vehicle	250,000	62,500	
014000100100	02101	70112	23510300	22020403	Maintenance Of Office/ Residential Building	200,000	50,000	
014000100100	02101	70112	23510300	22020406	Other Maintenance Services	4,000,000	500,000	
014000100100	02101	70112	23510300	22020501	Workshops & Training –Local	15,300,000	-	
014000100100	02101	70112	23510300	22020701	Financial Consulting	150,000	37,500	
014000100100	02101	70112	23510300	22020702	Information Technology Consulting	25,000,000	13,910,000	
014000100100	02101	70112	23510300	22020801	Motor Vehicle Fuel	450,000	112,500	
014000100100	02101	70112	23510300	22020803	Plant / Generator Fuel	3,000,000	-	
014000100100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	50,000	12,500	
014000100100	02101	70112	23510300	22021004	Medical Expenses-Local	1,080,000	270,000	
014000100100					TOTAL	88,400,000	23,010,000	
014000100100	OFFICE OF THE AUDITOR GENERAL				DETAILS OF CAPITAL EXPENDITURE			
014000100100	03101	70112	23510300	23020116	Construction/Provision Of Water-Ways	1,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
014000100100	03101	70112	23510300	23050103	Monitoring And Evaluation	6,000,000	-	
014000100100	03101	70112	23510300	23010113	Purchase Of Computers	4,000,000	-	
014000100100	03101	70112	23510300	23010112	Purchase Of Office Furniture And Fittings	6,000,000	-	
014000100100	03101	70112	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	7,000,000	-	
014000100100	03101	70112	23510300	23050101	Research And Development	6,000,000	-	
014000100100					TOTAL CAP	30,000,000	-	
014000200100	OFFICE OF THE AUDITOR GENERAL LO				DETAILS OF RECURRENT EXPENDITURE			
014000200100	02101	70131	23541800	21010101	Consolidated Salary	75,794,000	17,388,076	
014000200100	02101	70490	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	150,000	
014000200100	02101	70490	23541800	22020102	Local Transport And Traveling (Others)	11,412,000	1,500,000	
014000200100	02101	70490	23510300	22020301	Office Stationaries/Computer Consumables	900,000	225,000	
014000200100	02101	70490	23510300	22020306	Printing Of Security Documents	8,000,000	-	
014000200100	02101	70490	23510300	22020401	Maintenance Of Motor Vehicle	2,145,000	-	
014000200100	02101	70490	23510300	22020402	Maintenance Of Office/Residential Furniture	100,000	25,000	
014000200100	02101	70490	23510300	22020405	Maintenance Of Plants/Generators	1,300,000	50,000	
014000200100	02101	70490	23510300	22020701	Financial Consulting	1,375,000	50,000	
014000200100	02101	70490	23510300	22020710	Investigation, Research And Documentations	1,000,000	50,000	
014000200100	02101	70490	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	
014000200100	02101	70490	23510300	22021004	Medical Expenses-Local	550,000	117,500	
014000200100					TOTAL	27,812,000	2,175,000	
014000200100	OFFICE OF THE AUDITOR GENERAL LO				DETAILS OF CAPITAL EXPENDITURE			
014000200100	03101	70490	23510300	23010112	Purchase Of Office Furniture And Fittings	1,000,000	-	
014000200100	03101	70490	23510300	23010113	Purchase Of Computers	3,370,000	-	
014000200100	03101	70490	23510300	23020116	Construction/Provision Of Water-Ways	30,880,000	-	
014000200100	03101	70490	23510300	23040101	Tree Planting	750,000	-	
014000200100					TOTAL CAP	36,000,000	-	
014700100100	CIVIL SERVICE COMMISSION				DETAILS OF RECURRENT EXPENDITURE			
014700100100	02101	70131	23541800	21010101	Consolidated Salary	41,592,000	7,892,751	
014700100100	02101	70131	23510300	22020101	Local Transport And Traveling (Training)	1,150,000	287,500	
014700100100	02101	70131	23510300	22020102	Local Transport And Traveling (Others)	9,675,000	-	
014700100100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
014700100100	02101	70131	23510300	22020305	Printing Of Non Security Documents	12,500,000	10,655,000	
014700100100	02101	70131	23510300	22020401	Maintenance Of Motor Vehicle	160,000	40,000	
014700100100	02101	70131	23510300	22020403	Maintenance Of Office/ Residential Building	100,000	25,000	
014700100100	02101	70131	23510300	22020501	Workshops & Training –Local	9,270,000	300,000	

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS	
	FUND	FUNCT	LOCATION	ECON					
014700100100	02101	70131	23510300	22020801	Motor Vehicle Fuel	150,000	37,500		
014700100100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750		
014700100100	02101	70131	23510300	22021001	Refreshment & Meals	225,000	56,000		
014700100100	02101	70131	23510300	22021003	Publicity And Advertisement	375,000	93,750		
014700100100	02101	70131	23510300	22021004	Medical Expenses-Local	350,000	81,500		
014700100100					TOTAL	34,470,000	11,705,000		
014700100100	CIVIL SERVICE COMMISSION				DETAILS OF CAPITAL EXPENDITURE				
014700100100	03101	70131	23510300	23010112	Purchase Of Office Furniture And Fittings	5,000,000	-		
014700100100	03101	70131	23510300	23010113	Purchase Of Computers	2,500,000	-		
014700100100	03101	70131	23510300	23010119	Purchase Of Power Generating Set	5,500,000	-		
014700100100	03101	70131	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	7,000,000	-		
014700100100					TOTAL CAP	20,000,000	-		
014700200100	LOCAL GOVERNMENT SERVICE COMM				DETAILS OF RECURRENT EXPENDITURE				
014700200100	02101	70131	23541800	21010101	Consolidated Salary	41,806,000	5,795,849		
014700200100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	370,000	92,500		
014700200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	300,000	75,000		
014700200100	02101	70133	23510300	22020305	Printing Of Non Security Documents	230,000	57,500		
014700200100	02101	70133	23510300	22020314	Examination Materials	2,200,000	-		
014700200100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000		
014700200100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	3,600,000	-		
014700200100	02101	70133	23510300	22020503	Conference & Seminars-Local	18,600,000	-		
014700200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	365,000	91,250		
014700200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750		
014700200100	02101	70133	23510300	22021001	Refreshment & Meals	35,000	8,750		
014700200100	02101	70133	23510300	22021003	Publicity And Advertisement	150,000	37,500		
014700200100	02101	70133	23510300	22021004	Medical Expenses-Local	235,000	58,750		
014700200100	02101	70133	23510300	22021008	Subscription To Professional Bodies	2,200,000	-		
014700200100					TOTAL	28,400,000	450,000		
014700200100	LOCAL GOVERNMENT SERVICE COMM				DETAILS OF CAPITAL EXPENDITURE				
014700200100	03101	701	23510300	23010105	Purchase Of Motor Vehicles	14,165,000	-		
014700200100	03101	701	23510300	23010112	Purchase Of Office Furniture And Fittings	5,000,000	-		
014700200100	03101	701	23510300	23010113	Purchase Of Computers	4,041,000	-		
014700200100	03101	701	23510300	23010115	Purchase Of Photocopying Machines	500,000	-		
014700200100					TOTAL CAP	23,706,000	-		
014800100100	STATE INDEPENDENCE ELECTORAL COM				DETAILS OF RECURRENT EXPENDITURE				

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
014800100100	02101	70131	23541800	21010101	Consolidated Salary	9,873,000	1,021,836	
014800100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumables	1,200,000	300,000	
014800100100	02101	70160	23510300	22020405	Maintenance Of Plants/Generators	300,000	75,000	
014800100100	02101	70160	23510300	22020803	Plant / Generator Fuel	1,500,000	375,000	
014800100100					TOTAL	3,000,000	750,000	
014800100100	STATE INDEPENDENCE ELECTORAL COM				DETAILS OF CAPITAL EXPENDITURE			
014800100100	03101	70111	23510300	23010113	Purchase Of Computers	5,000,000	-	
014800100100	03101	70111	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	5,000,000	-	
014800100100	03101	70111	23510300	23050101	Research And Development	10,000,000	-	
014800100100	03101	70111	23510300	23050107	Margin For Increases In Cost (Election Activities)	80,000,000	6,278,000	
014800100100					TOTAL CAP	100,000,000	6,278,000	
016200100100	MINISTRY OF RELIGIOUS AFFAIRS				DETAILS OF RECURRENT EXPENDITURE			
016200100100	02101	70131	23541800	21010101	Consolidated Salary	104,245,000	11,976,891	
016200100100	02101	70840	23541800	22020101	Local Transport And Traveling (Training)	2,400,000	600,000	
016200100100	02101	70840	23541800	22020102	Local Transport And Traveling (Others)	400,000	100,000	
016200100100	02101	70840	23541800	22020301	Office Stationaries/Computer Consumables	3,000,000	400,000	
016200100100	02101	70840	23541800	22020303	News Papers	300,000	75,000	
016200100100	02101	70840	23541800	22020305	Printing Of Non Security Documents	3,500,000	500,000	
016200100100	02101	70840	23541800	22020308	Field & Camping Materials Supplies	200,000	50,000	
016200100100	02101	70840	23541800	22020309	Uniforms & Other Clothing	200,000	50,000	
016200100100	02101	70840	23541800	22020311	Food Stuff / Catering Materials Supplies	111,000,000	1,500,000	
016200100100	02101	70840	23541800	22020401	Maintenance Of Motor Vehicle	250,000	62,500	
016200100100	02101	70840	23541800	22020403	Maintenance Of Office/ Residential Building	400,000	100,000	
016200100100	02101	70840	23541800	22020501	Workshops & Training –Local	600,000	150,000	
016200100100	02101	70840	23541800	22020801	Motor Vehicle Fuel	1,000,000	250,000	
016200100100	02101	70840	23541800	22020803	Plant / Generator Fuel	1,400,000	350,000	
016200100100	02101	70840	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
016200100100	02101	70840	23541800	22021003	Publicity And Advertisement	100,000	25,000	
016200100100	02101	70840	23541800	22021004	Medical Expenses-Local	1,350,000	62,500	
016200100100	02101	70840	23541800	22021007	Welfare Packages	800,000	200,000	
016200100100	02101	70840	23541800	22040109	Grants To Communities/Ngos	37,484,000	9,879,000	
016200100100					TOTAL	164,484,000	14,379,000	
016200100100	MINISTRY OF RELIGIOUS AFFAIRS				DETAILS OF CAPITAL EXPENDITURE			
016200100100	03101	70840	23541800	23020107	Construction/Provision Of Public Schools	20,000,000	10,000,000	
016200100100	03101	70840	23541800	23030106	Rehabilitation/Repairs - Public Schools	32,000,000	4,300,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
016200100100	03101	70840	23541800	23050101	Research And Development	18,000,000	1,335,500	
016200100100	03101	70840	- Zone D - S	23050103	Monitoring And Evaluation	5,000,000	-	
016200100100					TOTAL CAP	75,000,000	15,635,500	
016200100200	YOBE MOSQUE & ISLAMIC CENTRE				DETAILS OF RECURRENT EXPENDITURE			
016200100200	02101	70131	23541800	21020101	Consolidated Salary	54,000,000	13,500,000	
016200100200	02101	70840	23541800	22020101	Local Transport And Traveling (Training)	225,000	56,250	
016200100200	02101	70840	23541800	22020102	Local Transport And Traveling (Others)	175,000	43,750	
016200100200	02101	70840	23541800	22020404	Maintenance Of Office / It Equipment	50,000	12,500	
016200100200	02101	70840	23541800	22020807	Other Fuel/Lubricants	90,000	22,500	
016200100200	02101	70840	23541800	22021001	Refreshment & Meals	60,000	15,000	
016200100200					TOTAL	600,000	150,000	
021500100100	MIN. OF AGRIC. & NATURAL RESOURC				DETAILS OF RECURRENT EXPENDITURE			
021500100100	02101	70131	23541800	21010101	Consolidated Salary	940,636,000	222,927,424	
021500100100	02101	70112	23541800	22020101	Local Transport And Traveling (Training)	2,100,000	525,000	
021500100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	3,100,000	775,000	
021500100100	02101	70112	23541800	22020307	Drugs/Laboratory/Medical Supplies	170,000,000	-	
021500100100	02101	70112	23541800	22020308	Field & Camping Materials Supplies	400,000	100,000	
021500100100	02101	70112	23541800	22020309	Uniforms & Other Clothing	500,000	125,000	
021500100100	02101	70112	23541800	22020311	Food Stuff / Catering Materials Supplies	180,000,000	-	
021500100100	02101	70112	23541800	22020316	Procurement Of Seeds & Seedlings	100,000,000	-	
021500100100	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	8,500,000	300,000	
021500100100	02101	70112	23541800	22020405	Maintenance Of Plants/Generators	1,500,000	375,000	
021500100100	02101	70112	23541800	22020406	Other Maintenance Services	10,000,000	-	
021500100100	02101	70112	23541800	22020501	Workshops & Training –Local	30,000,000	-	
021500100100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	540,000	135,000	
021500100100	02101	70112	23541800	22020701	Financial Consulting	210,000	52,500	
021500100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,700,000	425,000	
021500100100	02101	70112	23541800	22020803	Plant / Generator Fuel	10,000,000	350,000	
021500100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	12,500	
021500100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,400,000	350,000	
021500100100	02101	70112	23541800	22050103	Purchase Of Fertilizer	870,000,000	-	
021500100100					TOTAL	1,390,000,000	3,525,000	
021500100100	MIN. OF AGRIC. & NATURAL RESOURC				DETAILS OF CAPITAL EXPENDITURE			
021500100100	03101	70160	23541800	23010113	Purchase Of Computers	5,000,000	-	
021500100100	03101	70160	23541800	23010127	Purchase Of Agricultural Equipment	100,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES			ECON	DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION			BUDGET 2019	JAN-MAR 2019	
						₦	₦	
021500100100	03101	70160	23541800	23010140	Purchase Of Water Drilling Equipment	25,000,000	-	
021500100100	03101	70160	23541800	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	
021500100100	03101	70160	23541800	23020105	Construction/Provision Of Water Facilities	30,000,000	-	
021500100100	03101	70160	23541800	23020113	Construction/Provision Of Agricultural Facilities	150,000,000	9,950,000	
021500100100	03101	70160	23541800	23020124	Construction Markets/ Parks	50,000,000	-	
021500100100	03101	70160	23541800	23030104	Rehabilitation/Repairs - Water Facilities	100,000,000	-	
021500100100	03101	70160	23541800	23050103	Monitoring And Evaluation	10,000,000	-	
021500100100	03101	70160	23541800	23050104	Anniversaries/Celebration	20,000,000	-	
021500100100	03101	70160	23541800	23050128	Counterpart Fund	19,000,000	-	
021500100100					TOTAL CAP	529,000,000	9,950,000	
021500100200	MODERN ABATTOIR			DETAILS OF RECURRENT EXPENDITURE				
021500100200	02101	70421	23510300	22020101	Local Transport And Traveling (Training)	250,000	3,500	
021500100200	02101	70421	23510300	22020301	Office Stationaries/Computer Consumables	130,000	5,000	
021500100200	02101	70421	23510300	22020501	Workshops & Training –Local	3,000,000	20,000	
021500100200	02101	70421	23510300	22020605	Cleaning And Fumigation Services	100,000	22,500	
021500100200	02101	70421	23510300	22020708	Medical Consulting	100,000	20,000	
021500100200	02101	70421	23510300	22020904	Other Crf Bank Charges	20,000	4,000	
021500100200	02101	70421	23510300	22040101	Grants To Other State Governments – Current	20,000,000	-	
021500100200					TOTAL	23,600,000	75,000	
021500100200	MODERN ABATTOIR			DETAILS OF CAPITAL EXPENDITURE				
021500100200	03101	70421	23510300	23010147	Purchase Of Spare Parts & Tools	2,000,000	-	
021500100200	03101	70421	23510300	23030104	Rehabilitation/Repairs - Water Facilities	22,000,000	-	
021500100200	03101	70421	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	25,000,000	-	
021500100200					TOTAL CAP	49,000,000	-	
021500100300	PILOT LIVESTOCK			DETAILS OF RECURRENT EXPENDITURE				
021500100300	02101	70133	23541800	22020102	Local Transport And Traveling (Others)	5,000,000	312,500	
021500100300	02101	70133	23541800	22020301	Office Stationaries/Computer Consumables	600,000	150,000	
021500100300	02101	70133	23541800	22020305	Printing Of Non Security Documents	2,500,000	625,000	
021500100300	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	35,000,000	-	
021500100300	02101	70133	23541800	22020316	Procurement Of Seeds & Seedlings	2,000,000	500,000	
021500100300	02101	70133	23541800	22020401	Maintenance Of Motor Vehicle	875,000	218,750	
021500100300	02101	70133	23541800	22020406	Other Maintenance Services	8,500,000	-	
021500100300	02101	70133	23541800	22020605	Cleaning And Fumigation Services	125,000	31,250	
021500100300	02101	70133	23541800	22020801	Motor Vehicle Fuel	1,200,000	300,000	
021500100300	02101	70133	23541800	22020803	Plant / Generator Fuel	600,000	150,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
021500100300	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	250,000	62,500	
021500100300	02101	70133	23541800	22021004	Medical Expenses-Local	750,000	187,500	
021500100300	02101	70133	23541800	22021007	Welfare Packages	1,850,000	462,500	
021500100300					TOTAL	59,250,000	3,000,000	
021500100300	PILOT LIVESTOCK				DETAILS OF CAPITAL EXPENDITURE			
021500100300	03101	70421	23541800	23010119	Purchase Of Power Generating Set	5,000,000	-	
021500100300	03101	70421	23541800	23010122	Purchase Of Health/ Medical Equipment	52,000,000	-	
021500100300	03101	70421	23541800	23010124	Purchase Of Teaching/Learning Equipment	2,000,000	-	
021500100300	03101	70421	23541800	23010127	Purchase Of Agricultural Equipment	50,000,000	-	
021500100300	03101	70421	23541800	23010133	Purchase Of Surveying Equipment	2,000,000	-	
021500100300	03101	70421	23541800	23020101	Construction/Provision Of Office Buildings	8,000,000	-	
021500100300	03101	70421	23541800	23020105	Construction/Provision Of Water Facilities	10,000,000	-	
021500100300	03101	70421	23541800	23040103	Wildlife Conservation	6,000,000	-	
021500100300	03101	70421	23541800	23050101	Research And Development	5,000,000	-	
021500100300	03101	70421	23541800	23050103	Monitoring And Evaluation	2,750,000	-	
021500100300					TOTAL CAP	142,750,000	-	
021500100400	IRRIGATION PROGRAMME				DETAILS OF CAPITAL EXPENDITURE			
021500100400	03101	70160	23541800	23020105	Construction/Provision Of Water Facilities	900,000,000	-	
021500100400	03101	70160	23541800	23030115	Rehabilitation/Repairs - Water-Way	100,000,000	7,050,000	
021500100400	03101	70160	23541800	23040105	Water Pollution Prevention & Control	100,000,000	-	
021500100400	03101	70160	23541800	23050103	Monitoring And Evaluation	30,000,000	-	
021500100400					TOTAL CAP	1,130,000,000	7,050,000	
021510200100	AGRICULTURAL DEV. PROGRAMME				DETAILS OF RECURRENT EXPENDITURE			
021510200100	02101	70131	23541800	21010101	Consolidated Salary	264,518,000	43,880,154	
021510200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	600,000	150,000	
021510200100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	875,000	218,750	
021510200100	02101	70133	23510300	22020406	Other Maintenance Services	6,000,000	1,500,000	
021510200100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	125,000	31,250	
021510200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
021510200100	02101	70133	23510300	22020807	Other Fuel/Lubricants	1,200,000	300,000	
021510200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	105,600	26,400	
021510200100	02101	70133	23510300	22021004	Medical Expenses-Local	750,000	187,500	
021510200100	02101	70133	23510300	22021007	Welfare Packages	1,744,400	436,100	
021510200100					TOTAL	12,000,000	3,000,000	
021510200100	AGRICULTURAL DEV. PROGRAMME				DETAILS OF CAPITAL EXPENDITURE			

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
021510200100	03101	70133	23510300	23010113	Purchase Of Computers	2,000,000	-	
021510200100	03101	70133	23541800	23010127	Purchase Of Agricultural Equipment	20,000,000	-	
021510200100	03101	70133	23510300	23010134	Purchase Of Diving Equipment	6,000,000	-	
021510200100	03101	70133	23551900	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	
021510200100	03101	70133	23510300	23020101	Construction/Provision Of Office Buildings	25,000,000	-	
021510200100	03101	70133	23541800	23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000	-	
021510200100	03101	70133	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	5,000,000	-	
021510200100	03101	70133	23541800	23050101	Research And Development	5,000,000	-	
021510200100	03101	70133	23541800	23050101	Research And Development	5,000,000	-	
021510200100	03101	70133	23541800	23050103	Monitoring And Evaluation	4,000,000	-	
021510200100	03101	70133	23541800	23050128	Counterpart Fund	134,000,000	-	
021510200100					TOTAL CAP	231,000,000	-	
021511000100	FERTILIZER BLENDING COMPANY				DETAILS OF RECURRENT EXPENDITURE			
021511000100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	65,000	-	
021511000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	95,000	-	
021511000100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	2,000,000	450,000	
021511000100	02101	70133	23510300	22020406	Other Maintenance Services	22,000	10,000	
021511000100	02101	70133	23510300	22020604	Special Services	1,000,000	20,000	
021511000100	02101	70133	23510300	22020803	Plant / Generator Fuel	1,200,000	20,000	
021511000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	11,000	3,000	
021511000100	02101	70133	23510300	22021004	Medical Expenses-Local	107,000	22,000	
021511000100					TOTAL	4,500,000	525,000	
021511000100	FERTILIZER BLENDING COMPANY				DETAILS OF CAPITAL EXPENDITURE			
021511000100	03101	70133	23510700	23010127	Purchase Of Agricultural Equipment	10,000,000	-	
021511000100	03101	70133	23510700	23030112	Rehabilitation/Repairs - Agricultural Facilities	10,000,000	6,781,187	
021511000100					TOTAL CAP	20,000,000	6,781,187	
022000100100	MINISTRY OF FINANCE				DETAILS OF RECURRENT EXPENDITURE			
022000100100	02101	70131	23541800	21010101	Consolidated Salary	563,325,000	130,724,001	
022000100100	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	1,000,000	250,000	
022000100100	02101	70112	23541800	22020203	Internet Access Charges	4,000,000	-	
022000100100	02101	70112	23541800	22020205	Water Rates & Charges	10,000	2,500	
022000100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	5,660,000	5,230,500	
022000100100	02101	70112	23541800	22020305	Printing Of Non Security Documents	50,200,000	1,000,000	
022000100100	02101	70112	23541800	22020402	Maintenance Of Office/Residential Furniture	100,000	25,000	
022000100100	02101	70112	23541800	22020406	Other Maintenance Services	60,620,000	15,000,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
022000100100	02101	70112	23541800	22020501	Workshops & Training –Local	100,000,000	-	
022000100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,000,000	250,000	
022000100100	02101	70112	23541800	22020803	Plant / Generator Fuel	20,000,000	70,000	
022000100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	10,000	2,500	
022000100100	02101	70112	23541800	22021004	Medical Expenses-Local	2,400,000	600,000	
022000100100	02101	70112	23541800	22021007	Welfare Packages	14,000,000	800,000	
022000100100					TOTAL	259,000,000	23,230,500	
022000100100	MINISTRY OF FINANCE				DETAILS OF CAPITAL EXPENDITURE			
022000100100	03101	70160	23541800	23010105	Purchase Of Motor Vehicles	50,000,000	-	
022000100100	03101	70160	23541800	23010112	Purchase Of Office Furniture And Fittings	8,000,000	-	
022000100100	03101	70160	23541800	23010113	Purchase Of Computers	5,000,000	-	
022000100100	03101	70160	23541800	23010123	Purchase Of Fire Fighting Equipment	5,000,000	-	
022000100100	03101	70160	23541800	23010128	Purchase Of Security Equipment	10,000,000	-	
022000100100	03101	70160	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	20,000,000	-	
022000100100					TOTAL CAP	98,000,000	-	
022000100200	CONSOLIDATED REVENUE FUND CHAR				DETAILS OF RECURRENT EXPENDITURE			
022000100200	02101	70112	23541800	21010103	Csc, Auditor General, Sinec, Auditor Lg And Dir Public Pr	50,000,000	40,058,044	
022000100200	02101	70112	23541800	21020202	Contributory To Local Government Pension	50,000,000	-	
022000100200	02101	70112	23541800	21020206	Severance Benefits	700,000,000	-	
022000100200	02101	70112	23541800	22010101	Gratuity	1,400,000,000	1,074,643,535	
022000100200	02101	70112	23541800	22010102	Pension	1,900,000,000	659,965,015	
022000100200	02101	70112	23541800	22010103	Death Benefits	600,000,000	229,622,469	
022000100200	02101	70112	23541800	22030106	Motor Vehicle Advance	50,000,000	-	
022000100200	02101	70112	23541800	22030107	Furnishing Advances	150,000,000	-	
022000100200	02101	70112	23541800	22040103	Grants To Local Governments (10% lgr)	80,000,000	-	
022000100200	02101	70112	23541800	22060202	Domestic Interest/ Discount - Short Term Borrowings	400,000,000	131,391,000	
022000100200	02101	70112	23541800	22060301	Interest - Internal Public Debt	500,000,000	180,918,721	
022000100200					TOTAL	5,880,000,000	2,316,598,783	
022000100300	MISCELLANEOUS				DETAILS OF RECURRENT EXPENDITURE			
022000100300	02101	70112	23541800	21010004	Nhis	50,000,000	-	
022000100300	02101	70112	23541800	21020101	Non Regular Allowances	100,000,000	19,782,500	
022000100300	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	50,000,000	4,600,000	
022000100300	02101	70112	23541800	22020104	International Transport And Traveling(Others)	100,000,000	85,571,937	
022000100300	02101	70112	23541800	22020201	Electricity Charges	58,872,000	19,556,053	
022000100300	02101	70112	23541800	22020203	Internet Access Charges	15,000,000	5,182,222	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
022000100300	02101	70112	23541800	22020406	Other Maintenance Services	40,000,000	90,000	
022000100300	02101	70112	23541800	22020501	Workshops & Training –Local	15,000,000	-	
022000100300	02101	70112	23541800	22020602	Office Rent	60,000,000	1,500,000	
022000100300	02101	70112	23541800	22020702	Information Technology Consulting	50,000,000	5,075,330	
022000100300	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	19,000,000	3,563,775	
022000100300	02101	70112	23541800	22021002	Honorarium & Sitting Allowance	500,000,000	99,740,600	
022000100300	02101	70112	23541800	22021004	Medical Expenses-Local	150,000,000	5,951,390	
022000100300	02101	70112	23541800	22021007	Welfare Packages	150,000,000	33,916,000	
022000100300	02101	70112	23541800	22021023	Souvenir/Gifts	190,000,000	2,400,000	
022000100300					TOTAL	1,547,872,000	286,929,807	
022000700400	EFFICIENCY UNIT				DETAILS OF RECURRENT EXPENDITURE			
022000700400	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	60,000	-	
022000700400	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	90,000	-	
022000700400	02101	70112	23510300	22020406	Other Maintenance Services	150,000	-	
022000700400					TOTAL	300,000	-	
022000200100	DEBT MANAGEMENT OFFICE				DETAILS OF RECURRENT EXPENDITURE			
022000200100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	150,000	37,500	
022000200100	02101	70112	23510300	22020203	Internet Access Charges	12,000	3,000	
022000200100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	50,000	12,500	
022000200100	02101	70112	23510300	22020401	Maintenance Of Motor Vehicle	38,000	9,500	
022000200100	02101	70112	23510300	22020801	Motor Vehicle Fuel	50,000	12,500	
022000200100					TOTAL	300,000	75,000	
022000700100	OFFICE OF THE ACCOUNTANT GENERAL				DETAILS OF RECURRENT EXPENDITURE			
022000700100	02101	70112	23541800	22020101	Local Transport And Traveling (Training)	1,200,000	350,000	
022000700100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	23,620,000	3,000,000	
022000700100	02101	70112	23541800	22020305	Printing Of Non Security Documents	30,000	7,500	
022000700100	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	400,000	200,000	
022000700100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	50,000	12,500	
022000700100	02101	70112	23541800	22020801	Motor Vehicle Fuel	300,000	175,000	
022000700100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	20,000	5,000	
022000700100	02101	70112	23541800	22021004	Medical Expenses-Local	200,000	150,000	
022000700100					TOTAL	25,820,000	3,900,000	
022000700200	PUBLIC FINANCE MANAGEMENT UNIT				DETAILS OF RECURRENT EXPENDITURE			
022000700200	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	60,000	15,000	
022000700200	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	90,000	22,500	

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS	
	FUND	FUNCT	LOCATION	ECON					
022000700200	02101	70112	23510300	22020406	Other Maintenance Services	150,000	37,500		
022000700200					TOTAL	300,000	75,000		
022000800100	BOARD OF INTERNAL REVENUE				DETAILS OF RECURRENT EXPENDITURE				
022000800100	02101	70131	23541800	21010101	Consolidated Salary	90,366,000	18,895,472		
022000800100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	450,000	112,500		
022000800100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumables	500,000	125,000		
022000800100	02101	70112	23510300	22020305	Printing Of Non Security Documents	18,000,000	-		
022000800100	02101	70112	23510300	22020306	Printing Of Security Documents	105,000	26,250		
022000800100	02101	70112	23510300	22020309	Uniforms & Other Clothing	1,805,000	-		
022000800100	02101	70112	23510300	22020310	Teaching Aids / Instruction Materials	1,500,000	-		
022000800100	02101	70112	23510300	22020312	Sanitary Materials	50,000	12,500		
022000800100	02101	70112	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500		
022000800100	02101	70112	23510300	22020404	Maintenance Of Office / It Equipment	50,000	12,500		
022000800100	02101	70112	23510300	22020405	Maintenance Of Plants/Generators	150,000	37,500		
022000800100	02101	70112	23510300	22020605	Cleaning And Fumigation Services	25,000	6,250		
022000800100	02101	70112	23510300	22020801	Motor Vehicle Fuel	500,000	125,000		
022000800100	02101	70112	23510300	22020803	Plant / Generator Fuel	450,000	112,500		
022000800100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	20,000	5,000		
022000800100	02101	70112	23510300	22021003	Publicity And Advertisement	50,000	12,500		
022000800100	02101	70112	23510300	22021004	Medical Expenses-Local	500,000	125,000		
022000800100	02101	70112	23510300	22021007	Welfare Packages	80,000,000	33,079,044		
022000800100	02101	70112	23510300	22021008	Subscription To Professional Bodies	5,695,000	-		
022000800100					TOTAL	110,000,000	33,829,044		
022000800100	BOARD OF INTERNAL REVENUE				DETAILS OF CAPITAL EXPENDITURE				
022000800100	03101	70112	23510300	23010105	Purchase Of Motor Vehicles	70,000,000	-		
022000800100	03101	70112	23514800	23010112	Purchase Of Office Furniture And Fittings	14,000,000	-		
022000800100	03101	70112	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	20,000,000	-		
022000800100	03101	70112	23510300	23050101	Research And Development	5,000,000	-		
022000800100	03101	70112	23510300	23050102	Computer Software Acquisition	20,000,000	-		
022000800100	03101	70112	23510300	23050103	Monitoring And Evaluation	5,000,000	-		
022000800100					TOTAL CAP	134,000,000	-		
022200100100	MINISTRY OF COMMERCE AND INDUS				DETAILS OF RECURRENT EXPENDITURE				
022200100100	02101	70131	23541800	21010101	Consolidated Salary	111,394,000	24,723,534		
022200100100	02101	70442	23510300	22020101	Local Transport And Traveling (Training)	2,000,000	500,000		
022200100100	02101	70442	23510300	22020102	Local Transport And Traveling (Others)	7,250,000	-		

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
022200100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consumables	6,700,000	700,000	
022200100100	02101	70442	23510300	22020305	Printing Of Non Security Documents	3,000,000	750,000	
022200100100	02101	70442	23510300	22020401	Maintenance Of Motor Vehicle	3,500,000	25,000	
022200100100	02101	70442	23510300	22020403	Maintenance Of Office/ Residential Building	200,000	50,000	
022200100100	02101	70442	23510300	22020405	Maintenance Of Plants/Generators	200,000	50,000	
022200100100	02101	70442	23510300	22020406	Other Maintenance Services	3,600,000	1,480,000	
022200100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,450,000	-	
022200100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	1,200,000	300,000	
022200100100	02101	70442	23510300	22020803	Plant / Generator Fuel	1,000,000	250,000	
022200100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
022200100100	02101	70442	23510300	22021003	Publicity And Advertisement	3,000,000	-	
022200100100	02101	70442	23510300	22021004	Medical Expenses-Local	1,400,000	350,000	
022200100100	02101	70442	23510300	22021021	Special Days/ Celebrations	18,000,000	-	
022200100100					TOTAL	53,600,000	4,480,000	
022200100100	MINISTRY OF COMMERCE AND INDUS				DETAILS OF CAPITAL EXPENDITURE			
022200100100	03101	70442	23510300	23010105	Purchase Of Motor Vehicles	20,000,000	-	
022200100100	03101	70442	23510300	23010112	Purchase Of Office Furniture And Fittings	10,000,000	-	
022200100100	03101	70442	23510300	23010129	Purchase Of Industrial Equipment	70,000,000	-	
022200100100	03101	70442	23510300	23020101	Construction/Provision Of Office Buildings	20,000,000	-	
022200100100	03101	70442	23510300	23020119	Construction/Provision Of Recreational Facilities	5,000,000	-	
022200100100	03101	70442	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	30,000,000	-	
022200100100	03101	70442	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	20,000,000	-	
022200100100	03101	70442	23510300	23050103	Monitoring And Evaluation	5,000,000	-	
022200100100	03101	70442	23510300	23050104	Anniversaries/Celebration	4,000,000	-	
022200100100					TOTAL CAP	184,000,000	-	
022201800100	YOBE INVESTMENT COMPANY				DETAILS OF CAPITAL EXPENDITURE			
022201800100	03101	70411	23541800	23050129	Grant To Government Own Company	50,000,000	-	
022201800100					TOTAL CAP	50,000,000	-	
022205100100	SMALL SCALE AND INDUSTRIES				DETAILS OF RECURRENT EXPENDITURE			
022205100100	02101	70131	23541800	21010101	Consolidated Salary	12,145,000	3,584,380	
022205100100	02101	70442	23510300	22020101	Local Transport And Traveling (Training)	285,000	71,250	
022205100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consumables	200,000	50,000	
022205100100	02101	70442	23510300	22020405	Maintenance Of Plants/Generators	200,000	50,000	
022205100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,500,000	56,250	
022205100100	02101	70442	23510300	22020604	Special Services	2,500,000	50,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS	
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019		
						₦	₦		
022205100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	290,000	72,500		
022205100100	02101	70442	23510300	22020803	Plant / Generator Fuel	100,000	25,000		
022205100100	02101	70442	23510300	22020807	Other Fuel/Lubricants	350,000	87,500		
022205100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750		
022205100100	02101	70442	23510300	22021004	Medical Expenses-Local	235,000	58,750		
022205100100					TOTAL	6,675,000	525,000		
022205100100	SMALL SCALE AND INDUSTRIES				DETAILS OF CAPITAL EXPENDITURE				
022205100100	03101	70442	23510300	23010112	Purchase Of Office Furniture And Fittings	5,500,000	-		
022205100100	03101	70442	23510300	23010114	Purchase Of Computer Printers	1,000,000	-		
022205100100	03101	70442	23510300	23010123	Purchase Of Fire Fighting Equipment	500,000	-		
022205100100	03101	70442	23510300	23010145	Purchase Of Heavy Duty Plant And Machine	10,000,000	-		
022205100100	03101	70442	23510300	23050103	Monitoring And Evaluation	2,000,000	-		
022205100100	03101	70442	23510300	23050128	Counterpart Fund	10,000,000	-		
022205100100					TOTAL CAP	29,000,000	-		
022205200100	STATE HOTELS BOARD				DETAILS OF RECURRENT EXPENDITURE				
022205200100	02101	70131	23541800	21010101	Consolidated Salary	19,843,000	4,060,916		
022205200100	STATE HOTELS BOARD				DETAILS OF CAPITAL EXPENDITURE				
022205200100	03101	70133	23510300	23030101	Rehabilitation/Repairs Of Residential Buildings	12,000,000	3,000,000		
022205200100	03101	70133	23510300	23040101	Tree Planting	2,500,000	-		
022205200100	03101	70133	23510300	23030115	Rehabilitation/Repairs - Water-Way	4,000,000	-		
022205200100	03101	70133	23510300	23030125	Rehabilitation/Repairs - Power Generating Plants	1,500,000	-		
022205200100					TOTAL CAP	20,000,000	3,000,000		
022205900100	YOBE STATE MICROFINANCE BANK				DETAILS OF RECURRENT EXPENDITURE				
022205900100	02101	70131	23541800	21010101	Consolidated Salary	3,647,000	196,637		
022205900100	YOBE STATE MICROFINANCE BANK				DETAILS OF CAPITAL EXPENDITURE				
022205900100	03101	70411	23510300	23050128	Counterpart Fund	40,000,000	-		
022205900100					TOTAL CAP	40,000,000	-		
023400100100	MINISTRY OF WORKS, TRANSPORT &				DETAILS OF RECURRENT EXPENDITURE				
023400100100	02101	70131	23541800	21010101	Consolidated Salary	351,777,000	74,443,752		
023400100100	02101	70474	23551900	22020101	Local Transport And Traveling (Training)	2,000,000	500,000		
023400100100	02101	70474	23551900	22020102	Local Transport And Traveling (Others)	14,400,000	1,084,000		
023400100100	02101	70474	23551900	22020301	Office Stationaries/Computer Consumables	400,000	100,000		
023400100100	02101	70474	23551900	22020309	Uniforms & Other Clothing	1,000,000	250,000		
023400100100	02101	70474	23551900	22020403	Maintenance Of Office/ Residential Building	600,000	150,000		
023400100100	02101	70474	23551900	22020405	Maintenance Of Plants/Generators	14,896,000	600,000		

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
023400100100	02101	70474	23551900	22020406	Other Maintenance Services	1,300,000	325,000	
023400100100	02101	70474	23551900	22020501	Workshops & Training –Local	4,250,000	44,000	
023400100100	02101	70474	23551900	22020801	Motor Vehicle Fuel	2,000,000	500,000	
023400100100	02101	70474	23551900	22020803	Plant / Generator Fuel	300,000	75,000	
023400100100	02101	70474	23551900	22020901	Bank Charges (Other Than Interest)	427,000	106,000	
023400100100	02101	70474	23551900	22021003	Publicity And Advertisement	1,400,000	350,000	
023400100100					TOTAL	42,973,000	4,084,000	
023400100100	MINISTRY OF WORKS, TRANSPORT &				DETAILS OF CAPITAL EXPENDITURE			
023400100100	03101	70411	23541800	23010112	Purchase Of Office Furniture And Fittings	23,000,000	-	
023400100100	03101	70411	23541800	23010122	Purchase Of Health/ Medical Equipment	3,000,000	-	
023400100100	03101	70411	23541800	23010145	Purchase Of Heavy Duty Plant And Machine	200,000,000	-	
023400100100	03101	70411	23541800	23010147	Purchase Of Spare Parts & Tools	80,000,000	4,500,000	
023400100100	03101	70411	23541800	23020114	Construction/Provision Of Roads	2,800,000,000	2,758,862,340	
023400100100	03101	70411	23541800	23020116	Construction/Provision Of Water-Ways	50,000,000	-	
023400100100	03101	70411	23541800	23020117	Construction/Provision Of Air Port/Aerodromes	8,700,000,000	1,199,422,906	
023400100100	03101	70411	23541800	23020122	Construction Of Boundary Pillars/ Right Of Ways	10,000,000	-	
023400100100	03101	70411	23541800	23020123	Construction/Provision Of Power Electricity	250,000,000	249,664,035	
023400100100	03101	70411	23541800	23020124	Construction Markets/ Parks	200,000,000	-	
023400100100	03101	70411	23541800	23020128	Construction Of Other Buildings	50,000,000	-	
023400100100	03101	70411	23541800	23030113	Rehabilitation/Repairs – Roads	1,400,000,000	1,322,258,679	
023400100100	03101	70411	23541800	23030115	Rehabilitation/Repairs - Water-Way	150,000,000	12,384,375	
023400100100	03101	70411	23541800	23030123	Rehabilitation/Repairs Of Electricity Equipment Lights	250,000,000	249,151,750	
023400100100	03101	70411	23541800	23050101	Research And Development	5,000,000	1,500,000	
023400100100	03101	70411	23541800	23050103	Monitoring And Evaluation	7,000,000	-	
023400100100					TOTAL CAP	14,178,000,000	5,797,744,085	
023100100200	RURAL ELECTRIFICATION BOARD				DETAILS OF RECURRENT EXPENDITURE			
023100100200	02101	70131	23541800	21010101	Consolidated Salary	172,930,000	36,350,402	
023100100200	02101	70435	23541800	22020101	Local Transport And Traveling (Training)	500,000	125,000	
023100100200	02101	70435	23541800	22020201	Electricity Charges	150,000	37,500	
023100100200	02101	70435	23541800	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
023100100200	02101	70435	23541800	22020405	Maintenance Of Plants/Generators	71,340,000	-	
023100100200	02101	70435	23541800	22020501	Workshops & Training –Local	1,500,000	150,000	
023100100200	02101	70435	23541800	22020605	Cleaning And Fumigation Services	400,000	100,000	
023100100200	02101	70435	23541800	22020704	Engineering Services	2,500,000	-	
023100100200	02101	70435	23541800	22020801	Motor Vehicle Fuel	400,000	100,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
023100100200	02101	70435	23541800	22020803	Plant / Generator Fuel	200,376,000	67,369,000	
023100100200	02101	70435	23541800	22020901	Bank Charges (Other Than Interest)	150,000	37,500	
023100100200	02101	70435	23541800	22021001	Refreshment & Meals	250,000	62,500	
023100100200	02101	70435	23541800	22021004	Medical Expenses-Local	250,000	62,500	
023100100200					TOTAL	278,316,000	68,044,000	
023100100200	RURAL ELECTRIFICATION BOARD				DETAILS OF CAPITAL EXPENDITURE			
023100100200	03101	70435	23510300	23010113	Purchase Of Computers	5,000,000	-	
023100100200	03101	70435	23541800	23010119	Purchase Of Power Generating Set	150,000,000	6,500,000	
023100100200	03101	70435	23541800	23010123	Purchase Of Fire Fighting Equipment	2,000,000	-	
023100100200	03101	70435	23541800	23020103	Construction/Provision Of Electricity	370,000,000	99,784,025	
023100100200					TOTAL CAP	527,000,000	106,284,025	
023800100100	MINISTRY OF BUDGET AND ECONOMIC AFFAIRS				DETAILS OF RECURRENT EXPENDITURE			
023800100100	02101	70131	23541800	21010101	Consolidated Salary	79,214,000	17,095,422	
023800100100	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	7,500,000	1,875,000	
023800100100	02101	70112	23541800	22020305	Printing Of Non Security Documents	14,000,000	-	
023800100100	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	1,400,000	350,000	
023800100100	02101	70112	23541800	22020402	Maintenance Of Office/Residential Furniture	200,000	50,000	
023800100100	02101	70112	23541800	22020404	Maintenance Of Office / It Equipment	1,200,000	300,000	
023800100100	02101	70112	23541800	22020406	Other Maintenance Services	32,500,000	4,800,000	
023800100100	02101	70112	23541800	22020501	Workshops & Training –Local	16,600,000	6,700,000	
023800100100	02101	70112	23541800	22020711	Supervision And Management Expenses	10,000,000	25,000	
023800100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
023800100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,500,000	375,000	
023800100100	02101	70112	23541800	22021014	Annual Budget Expenses & Administration	12,000,000	750,000	
023800100100					TOTAL	97,000,000	15,250,000	
023800100100	MINISTRY OF BUDGET AND ECONOMIC AFFAIRS				DETAILS OF CAPITAL EXPENDITURE			
023800100100	03101	70490	23541800	23010105	Purchase Of Motor Vehicles	25,000,000	-	
023800100100	03101	70490	23541800	23010112	Purchase Of Office Furniture And Fittings	10,000,000	-	
023800100100	03101	70490	23541800	23010113	Purchase Of Computers	8,000,000	-	
023800100100	03101	70490	23541800	23010114	Purchase Of Computer Printers	2,000,000	-	
023800100100	03101	70490	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	14,000,000	-	
023800100100	03101	70490	23541800	23050101	Research And Development	12,000,000	-	
023800100100	03101	70490	23541800	23050102	Computer Software Acquisition	13,000,000	-	
023800100100	03101	70490	23541800	23050103	Monitoring And Evaluation	13,000,000	-	
023800100100	03101	70490	23541800	23050128	Counterpart Fund	200,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
023800100100					TOTAL CAP	297,000,000	-	
023800100200	BUDGET MONITORING & INSPECTION				DETAILS OF RECURRENT EXPENDITURE			
023800100200	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	200,000	50,000	
023800100200	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	200,000	50,000	
023800100200	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	150,000	37,500	
023800100200	02101	70112	23541800	22020501	Workshops & Training –Local	500,000	225,000	
023800100200	02101	70112	23541800	22020701	Financial Consulting	300,000	75,000	
023800100200	02101	70112	23541800	22020801	Motor Vehicle Fuel	50,000	12,500	
023800100200	02101	70112	23541800	22021001	Refreshment & Meals	100,000	-	
023800100200					TOTAL	1,500,000	450,000	
023800100300	STATISTICAL DEPARTMENT				DETAILS OF RECURRENT EXPENDITURE			
023800100300	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	450,000	12,500	
023800100300	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	150,000	37,500	
023800100300	02101	70112	23541800	22020305	Printing Of Non Security Documents	200,000	75,000	
023800100300	02101	70112	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	
023800100300	02101	70112	23541800	22020803	Plant / Generator Fuel	250,000	62,500	
023800100300	02101	70112	23541800	22021004	Medical Expenses-Local	650,000	162,500	
023800100300					TOTAL	1,800,000	375,000	
023800100400	DONOR COORDINATION UNIT				DETAILS OF RECURRENT EXPENDITURE			
023800100400	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	3,000,000	750,000	
023800100400	02101	70112	23541800	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	
023800100400	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	2,000,000	500,000	
023800100400					TOTAL	6,000,000	1,500,000	
023800100500	STATE BUREAU OF STATISTICS				DETAILS OF RECURRENT EXPENDITURE			
023800100500	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	1,250,000	-	
023800100500	02101	70112	23541800	22020305	Printing Of Non Security Documents	7,000,000	-	
023800100500	02101	70112	23541800	22020401	Maintenance Of Motor Vehicle	700,000	-	
023800100500	02101	70112	23541800	22020402	Maintenance Of Office/Residential Furniture	100,000	-	
023800100500	02101	70112	23541800	22020404	Maintenance Of Office / It Equipment	600,000	-	
023800100500	02101	70112	23541800	22020406	Other Maintenance Services	11,250,000	-	
023800100500	02101	70112	23541800	22020501	Workshops & Training –Local	31,300,000	-	
023800100500	02101	70112	23541800	22020803	Plant / Generator Fuel	5,000,000	-	
023800100500	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	-	
023800100500	02101	70112	23541800	22021004	Medical Expenses-Local	750,000	-	
023800100500					TOTAL	58,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
023800100500	STATE BUREAU OF STATISTICS				DETAILS OF CAPITAL EXPENDITURE			
023800100500	03101	70133	23510300	23010112	Purchase Of Office Furniture And Fittings	3,000,000	-	
023800100500	03101	70133	23510300	23010113	Purchase Of Computers	2,000,000	-	
023800100500	03101	70133	23510300	23050101	Research And Development	30,000,000	-	
023800100500					TOTAL CAP	35,000,000	-	
025000100100	FISCAL RESPONSIBILITY BOARD				DETAILS OF RECURRENT EXPENDITURE			
025000100100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	2,950,000	-	
025000100100	02101	70133	23510300	22020201	Electricity Charges	400,000	100,000	
025000100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	650,000	162,500	
025000100100	02101	70133	23510300	22020303	News Papers	100,000	25,000	
025000100100	02101	70133	23510300	22020305	Printing Of Non Security Documents	7,000,000	-	
025000100100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	800,000	200,000	
025000100100	02101	70133	23510300	22020405	Maintenance Of Plants/Generators	605,000	-	
025000100100	02101	70133	23510300	22020406	Other Maintenance Services	10,000,000	-	
025000100100	02101	70133	23510300	22020501	Workshops & Training –Local	36,000,000	-	
025000100100	02101	70133	23510300	22020803	Plant / Generator Fuel	6,000,000	-	
025000100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	45,000	-	
025000100100	02101	70133	23510300	22021003	Publicity And Advertisement	950,000	237,500	
025000100100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	100,000	
025000100100	02101	70133	23510300	22021007	Welfare Packages	300,000	75,000	
025000100100					TOTAL	66,200,000	900,000	
025000100100	FISCAL RESPONSIBILITY BOARD				DETAILS OF CAPITAL EXPENDITURE			
025000100100	03101	70133	23510300	23010105	Purchase Of Motor Vehicles	60,000,000	-	
025000100100	03101	70133	23510300	23010112	Purchase Of Office Furniture And Fittings	1,000,000	-	
025000100100	03101	70133	23510300	23010113	Purchase Of Computers	2,000,000	-	
025000100100	03101	70133	23510300	23050103	Monitoring And Evaluation	47,000,000	9,000,000	
025000100100					TOTAL CAP	110,000,000	9,000,000	
025200100100	MINISTRY OF WATER RESOURCE				DETAILS OF RECURRENT EXPENDITURE			
025200100100	02101	70131	23541800	21010101	Consolidated Salary	63,110,000	14,473,857	
025200100100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	250,000	
025200100100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	7,250,000	615,000	
025200100100	02101	70630	23541800	22020401	Maintenance Of Motor Vehicle	500,000	125,000	
025200100100	02101	70630	23541800	22020403	Maintenance Of Office/ Residential Building	200,000	50,000	
025200100100	02101	70630	23541800	22020404	Maintenance Of Office / It Equipment	5,160,000	500,000	
025200100100	02101	70630	23541800	22020406	Other Maintenance Services	10,000,000	500,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
025200100100	02101	70630	23541800	22020501	Workshops & Training –Local	4,050,000	500,000	
025200100100	02101	70630	23541800	22020801	Motor Vehicle Fuel	100,000	25,000	
025200100100	02101	70630	23541800	22020803	Plant / Generator Fuel	200,000	50,000	
025200100100	02101	70630	23541800	22020807	Other Fuel/Lubricants	500,000	125,000	
025200100100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	40,000	10,000	
025200100100	02101	70630	23541800	22021004	Medical Expenses-Local	1,000,000	250,000	
025200100100					TOTAL	30,000,000	3,000,000	
025200100100	MINISTRY OF WATER RESOURCE				DETAILS OF CAPITAL EXPENDITURE			
025200100100	03101	70630	23510300	23010122	Purchase Of Health/ Medical Equipment	10,000,000	-	
025200100100	03101	70630	23541800	23010140	Purchase Of Water Drilling Equipment	57,000,000	-	
025200100100	03101	70630	23541800	23020101	Construction/Provision Of Office Buildings	5,000,000	-	
025200100100	03101	70630	23541800	23020105	Construction/Provision Of Water Facilities	240,000,000	9,917,500	
025200100100	03101	70630	23541800	23020116	Construction/Provision Of Water-Ways	10,000,000	-	
025200100100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facilities	120,000,000	-	
025200100100	03101	70630	23541800	23040101	Tree Planting	3,000,000	-	
025200100100	03101	70630	23541800	23050101	Research And Development	2,000,000	-	
025200100100	03101	70630	23541800	23050128	Counterpart Fund	50,000,000	-	
025200100100					TOTAL CAP	497,000,000	9,917,500	
025210200100	WATER CORPORATION BOARD				DETAILS OF RECURRENT EXPENDITURE			
025210200100	02101	70131	23541800	21010101	Consolidated Salary	318,041,000	67,969,279	
025210200100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	600,000	150,000	
025210200100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	900,000	225,000	
025210200100	02101	70630	23541800	22020201	Electricity Charges	133,166,000	-	
025210200100	02101	70630	23541800	22020301	Office Stationaries/Computer Consumables	2,300,000	537,500	
025210200100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	37,500	
025210200100	02101	70630	23541800	22020401	Maintenance Of Motor Vehicle	2,250,000	562,500	
025210200100	02101	70630	23541800	22020405	Maintenance Of Plants/Generators	3,250,000	-	
025210200100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	475,000	
025210200100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	50,000	
025210200100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	200,000	
025210200100	02101	70630	23541800	22020803	Plant / Generator Fuel	16,600,000	-	
025210200100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	12,500	
025210200100					TOTAL	162,166,000	2,250,000	
025210200100	WATER CORPORATION BOARD				DETAILS OF CAPITAL EXPENDITURE			
025210200100	03101	70630	23541800	23010119	Purchase Of Power Generating Set	18,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
025210200100	03101	70630	23541800	23010142	Purchase Of Electrical Equipment	10,000,000	6,000,000	
025210200100	03101	70630	23541800	23010143	Purchase Of Water Supply Equipment	15,000,000	4,950,000	
025210200100	03101	70630	23541800	23020105	Construction/Provision Of Water Facilities	25,000,000	15,171,600	
025210200100	03101	70630	23541800	23030102	Rehabilitation/Repairs – Electricity	5,000,000	-	
025210200100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facilities	70,000,000	9,798,000	
025210200100	03101	70630	23541800	23050103	Monitoring And Evaluation	2,000,000	-	
025210200100					TOTAL CAP	145,000,000	35,919,600	
025210300100	RURAL WATER SANITATION AND AGEN				DETAILS OF RECURRENT EXPENDITURE			
025210300100	02101	70131	23541800	21010101	Consolidated Salary	106,575,000	22,299,579	
025210300100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	900,000	100,000	
025210300100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	2,510,000	-	
025210300100	02101	70630	23541800	22020104	International Transport And Traveling(Others)	600,000	150,000	
025210300100	02101	70630	23541800	22020301	Office Stationaries/Computer Consumables	1,150,000	-	
025210300100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	37,500	
025210300100	02101	70630	23541800	22020401	Maintenance Of Motor Vehicle	250,000	62,500	
025210300100	02101	70630	23541800	22020405	Maintenance Of Plants/Generators	250,000	62,500	
025210300100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	-	
025210300100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	50,000	
025210300100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	200,000	
025210300100	02101	70630	23541800	22020803	Plant / Generator Fuel	2,750,000	-	
025210300100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	12,500	
025210300100					TOTAL	11,510,000	675,000	
025210300100	RURAL WATER SANITATION AND AGEN				DETAILS OF CAPITAL EXPENDITURE			
025210300100	03101	70630	23510300	23010107	Purchase Of Trucks	60,000,000	-	
025210300100	03101	70630	23510300	23010112	Purchase Of Office Furniture And Fittings	3,000,000	-	
025210300100	03101	70630	23510300	23010113	Purchase Of Computers	2,000,000	-	
025210300100	03101	70630	23510300	23010119	Purchase Of Power Generating Set	30,000,000	-	
025210300100	03101	70630	23510300	23010140	Purchase Of Water Drilling Equipment	50,000,000	-	
025210300100	03101	70630	23510300	23010143	Purchase Of Water Supply Equipment	60,000,000	3,520,500	
025210300100	03101	70630	23510300	23010145	Purchase Of Heavy Duty Plant And Machine	5,000,000	-	
025210300100	03101	70630	23510300	23010147	Purchase Of Spare Parts & Tools	20,000,000	-	
025210300100	03101	70630	23510300	23020105	Construction/Provision Of Water Facilities	80,000,000	38,588,460	
025210300100	03101	70630	23510300	23020118	Construction/Provision Of Infrastructure	20,000,000	-	
025210300100	03101	70630	23510300	23030104	Rehabilitation/Repairs - Water Facilities	20,000,000	4,500,000	
025210300100	03101	70630	23510300	23050128	Counterpart Fund	130,000,000	1,500,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
025210300100					TOTAL CAP	480,000,000	48,108,960	
025300100100	MINISTRY OF LAND & HOUSING				DETAILS OF RECURRENT EXPENDITURE			
025300100100	02101	70131	23541800	21010101	Consolidated Salary	331,122,000	70,958,617	
025300100100	02101	70620	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	250,000	
025300100100	02101	70620	23510300	22020102	Local Transport And Traveling (Others)	1,125,000	281,250	
025300100100	02101	70620	23510300	22020301	Office Stationaries/Computer Consumables	1,350,000	337,500	
025300100100	02101	70620	23510300	22020401	Maintenance Of Motor Vehicle	1,250,000	312,500	
025300100100	02101	70620	23510300	22020403	Maintenance Of Office/ Residential Building	100,000	25,000	
025300100100	02101	70620	23510300	22020405	Maintenance Of Plants/Generators	1,100,000	275,000	
025300100100	02101	70620	23510300	22020501	Workshops & Training –Local	6,450,000	806,250	
025300100100	02101	70620	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
025300100100	02101	70620	23510300	22020803	Plant / Generator Fuel	1,500,000	375,000	
025300100100	02101	70620	23510300	22020904	Other Crf Bank Charges	50,000	12,500	
025300100100	02101	70620	23510300	22021004	Medical Expenses-Local	700,000	175,000	
025300100100					TOTAL	15,225,000	3,000,000	
025300100100	MINISTRY OF LAND & HOUSING				DETAILS OF CAPITAL EXPENDITURE			
025300100100	03101	70660	23541800	23010101	Purchase Of Acquisition Land	315,000,000	13,743,750	
025300100100	03101	70150	23541800	23010133	Purchase Of Surveying Equipment	20,000,000	-	
025300100100	03101	70150	23541800	23010147	Purchase Of Spare Parts & Tools	7,000,000	6,800,000	
025300100100	03101	70150	23541800	23020101	Construction/Provision Of Office Buildings	90,000,000	-	
025300100100	03101	70150	23541800	23020102	Construction/Provision Of Residential Buildings	130,000,000	26,798,017	
025300100100	03101	70150	23541800	23020122	Construction Of Boundary Pillars/ Right Of Ways	20,000,000	8,303,900	
025300100100	03101	70150	23541800	23030101	Rehabilitation/Repairs Of Residential Buildings	10,000,000	-	
025300100100	03101	70150	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	10,000,000	-	
025300100100	03101	70150	23541800	23030122	Rehabilitation/Repairs Of Boundaries	5,000,000	-	
025300100100	03101	70150	23541800	23050102	Computer Software Acquisition	9,530,000	-	
025300100100	03101	70150	23541800	23050103	Monitoring And Evaluation	10,000,000	2,500,000	
025300100100					TOTAL CAP	626,530,000	58,145,667	
025301000100	HOUSING AND PROPERTY DEVELOPME				DETAILS OF RECURRENT EXPENDITURE			
025301000100	02101	70131	23510300	21010101	Consolidated Salary	38,935,000	8,270,636	
025301000100	02101	70610	23510300	22020101	Local Transport And Traveling (Training)	285,000	71,250	
025301000100	02101	70610	23510300	22020102	Local Transport And Traveling (Others)	3,500,000	-	
025301000100	02101	70610	23510300	22020301	Office Stationaries/Computer Consumables	200,000	50,000	
025301000100	02101	70610	23510300	22020405	Maintenance Of Plants/Generators	575,000	143,750	
025301000100	02101	70610	23510300	22020406	Other Maintenance Services	4,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
025301000100	02101	70610	23510300	22020501	Workshops & Training –Local	2,500,000	-	
025301000100	02101	70610	23510300	22020807	Other Fuel/Lubricants	290,000	72,500	
025301000100	02101	70610	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	
025301000100	02101	70610	23510300	22021003	Publicity And Advertisement	500,000	125,000	
025301000100	02101	70610	23510300	22021004	Medical Expenses-Local	235,000	58,750	
025301000100					TOTAL	12,100,000	525,000	
025301000100	HOUSING AND PROPERTY DEVELOPMENT				DETAILS OF CAPITAL EXPENDITURE			
025301000100	03101	70610	23510300	23020102	Construction/Provision Of Residential Buildings	40,000,000	-	
025301000100					TOTAL CAP	40,000,000	-	
031800100100	JUDICIAL SERVICE COMMISSION				DETAILS OF RECURRENT EXPENDITURE			
031800100100	02101	70131	23541800	21010101	Consolidated Salary	125,963,000	9,215,744	
031800100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	540,000	135,000	
031800100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	20,000,000	-	
031800100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	900,000	-	
031800100100	02101	70330	23510300	22020305	Printing Of Non Security Documents	100,000	25,000	
031800100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	5,000,000	-	
031800100100	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	225,000	56,250	
031800100100	02101	70330	23510300	22020403	Maintenance Of Office/ Residential Building	100,000	25,000	
031800100100	02101	70330	23510300	22020405	Maintenance Of Plants/Generators	100,000	25,000	
031800100100	02101	70330	23510300	22020501	Workshops & Training –Local	11,000,000	-	
031800100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
031800100100	02101	70330	23510300	22020803	Plant / Generator Fuel	150,000	37,500	
031800100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,250	
031800100100	02101	70330	23510300	22021001	Refreshment & Meals	500,000	125,000	
031800100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	5,000,000	-	
031800100100	02101	70330	23510300	22021004	Medical Expenses-Local	360,000	90,000	
031800100100					TOTAL	44,600,000	675,000	
031800100100	JUDICIAL SERVICE COMMISSION				DETAILS OF CAPITAL EXPENDITURE			
031800100100	03101	70133	23510300	23010105	Purchase Of Motor Vehicles	100,000,000	-	
031800100100	03101	70133	23510300	23020116	Construction/Provision Of Water-Ways	2,500,000	-	
031800100100	03101	70133	23510300	23020128	Construction Of Other Buildings	105,500,000	-	
031800100100					TOTAL CAP	208,000,000	-	
032600100100	MINISTRY OF JUSTICE				DETAILS OF RECURRENT EXPENDITURE			
032600100100	02101	70131	23541800	21010101	Consolidated Salary	188,290,000	40,603,900	
032600100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	20,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
032600100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	2,000,000	500,000	
032600100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	2,300,000	500,000	
032600100100	02101	70330	23510300	22020303	News Papers	500,000	25,000	
032600100100	02101	70330	23510300	22020305	Printing Of Non Security Documents	7,000,000	-	
032600100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	9,188,000	-	
032600100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	1,000,000	250,000	
032600100100	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	8,600,000	-	
032600100100	02101	70330	23510300	22020402	Maintenance Of Office/Residential Furniture	180,000	45,000	
032600100100	02101	70330	23510300	22020501	Workshops & Training –Local	800,000	200,000	
032600100100	02101	70330	23510300	22020703	Legal Services	7,000,000	6,000,000	
032600100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	1,400,000	350,000	
032600100100	02101	70330	23510300	22020803	Plant / Generator Fuel	400,000	100,000	
032600100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	5,000	
032600100100	02101	70330	23510300	22021001	Refreshment & Meals	200,000	50,000	
032600100100	02101	70330	23510300	22021003	Publicity And Advertisement	300,000	75,000	
032600100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,600,000	400,000	
032600100100	02101	70330	23510300	22021008	Subscription To Professional Bodies	2,000,000	500,000	
032600100100					TOTAL	64,488,000	9,000,000	
032600100100	MINISTRY OF JUSTICE				DETAILS OF CAPITAL EXPENDITURE			
032600100100	03101	70330	23510300	23010105	Purchase Of Motor Vehicles	5,000,000	-	
032600100100	03101	70330	23510300	23010113	Purchase Of Computers	3,000,000	-	
032600100100	03101	70330	23510300	23010125	Purchase Of Library Books & Equipment	5,000,000	-	
032600100100	03101	70330	23510300	23020101	Construction/Provision Of Office Buildings	20,000,000	14,024,073	
032600100100	03101	70330	23510300	23020102	Construction/Provision Of Residential Buildings	40,000,000	-	
032600100100	03101	70330	23510300	23050128	Counterpart Fund	2,000,000	-	
032600100100	03101	70330	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	-	
032600100100					TOTAL CAP	80,000,000	14,024,073	
032600100200	PREROGATIVE OF MERCY				DETAILS OF RECURRENT EXPENDITURE			
032600100200	02101	70131	23541800	21010101	Consolidated Salary	9,490,000	789,421	
032600100200	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	200,000	50,000	
032600100200	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	300,000	75,000	
032600100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	100,000	25,000	
032600100200	02101	70330	23510300	22020308	Field & Camping Materials Supplies	10,000,000	-	
032600100200	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	
032600100200	02101	70330	23510300	22020501	Workshops & Training –Local	5,800,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
032600100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	100,000	25,000	
032600100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	5,000	
032600100200	02101	70330	23510300	22021004	Medical Expenses-Local	80,000	20,000	
032600100200					TOTAL	16,700,000	225,000	
032600100200	PREROGATIVE OF MERCY				DETAILS OF CAPITAL EXPENDITURE			
032600100200	03101	70330	23541800	23010112	Purchase Of Office Furniture And Fittings	1,000,000	-	
032600100200	03101	70330	23541800	23010124	Purchase Of Teaching/Learning Equipment	9,000,000	-	
032600100200					TOTAL CAP	10,000,000	-	
032600100300	RENT TRIBUNAL				DETAILS OF RECURRENT EXPENDITURE			
032600100300	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	175,000	43,750	
032600100300	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	405,000	101,250	
032600100300	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	210,000	52,500	
032600100300	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	
032600100300	02101	70330	23510300	22020801	Motor Vehicle Fuel	300,000	75,000	
032600100300	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	2,500	
032600100300					TOTAL	1,200,000	300,000	
032600100400	SANITATION COURT				DETAILS OF RECURRENT EXPENDITURE			
032600100400	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	475,000	118,750	
032600100400	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	150,000	37,500	
032600100400	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	395,000	98,750	
032600100400	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	180,000	45,000	
032600100400	02101	70330	23510300	22020801	Motor Vehicle Fuel	590,000	147,500	
032600100400	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	2,500	
032600100400					TOTAL	1,800,000	450,000	
032600100500	REVENUE COURT				DETAILS OF RECURRENT EXPENDITURE			
032600100500	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	245,000	1,250	
032600100500	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	50,000	12,500	
032600100500	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	75,000	18,750	
032600100500	02101	70330	23510300	22020801	Motor Vehicle Fuel	110,000	27,500	
032600100500					TOTAL	480,000	60,000	
032605100100	HIGH COURT OF JUSTICE				DETAILS OF RECURRENT EXPENDITURE			
032605100100	02101	70131	23541800	21010101	Consolidated Salary	451,441,000	100,478,938	
032605100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	5,600,000	-	
032605100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	800,000	200,000	
032605100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	3,600,000	100,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS		
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019			
						₦	₦			
032605100100	02101	70330	23510300	22020303	News Papers	600,000	150,000			
032605100100	02101	70330	23510300	22020305	Printing Of Non Security Documents	2,000,000	500,000			
032605100100	02101	70330	23510300	22020306	Printing Of Security Documents	3,000,000	-			
032605100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	30,000,000	-			
032605100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	3,000,000	-			
032605100100	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	1,200,000	300,000			
032605100100	02101	70330	23510300	22020402	Maintenance Of Office/Residential Furniture	500,000	125,000			
032605100100	02101	70330	23510300	22020404	Maintenance Of Office / It Equipment	200,000	50,000			
032605100100	02101	70330	23510300	22020405	Maintenance Of Plants/Generators	804,000	200,000			
032605100100	02101	70330	23510300	22020406	Other Maintenance Services	150,000,000	20,000,000			
032605100100	02101	70330	23510300	22020501	Workshops & Training –Local	24,000,000	-			
032605100100	02101	70330	23510300	22020803	Plant / Generator Fuel	600,000	150,000			
032605100100	02101	70330	23510300	22020807	Other Fuel/Lubricants	3,000,000	750,000			
032605100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000			
032605100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	40,000,000	23,493,333			
032605100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,700,000	425,000			
032605100100					TOTAL	270,804,000	46,493,333			
032605100100	HIGH COURT OF JUSTICE				DETAILS OF CAPITAL EXPENDITURE					
032605100100	03101	70330	23510300	23010105	Purchase Of Motor Vehicles	26,000,000	10,000,000			
032605100100	03101	70330	23541800	23010112	Purchase Of Office Furniture And Fittings	30,000,000	10,000,000			
032605100100	03101	70330	23541800	23010113	Purchase Of Computers	8,000,000	-			
032605100100	03101	70330	23541800	23010119	Purchase Of Power Generating Set	25,000,000	-			
032605100100	03101	70330	23541800	23020101	Construction/Provision Of Office Buildings	125,000,000	-			
032605100100	03101	70330	23541800	23020102	Construction/Provision Of Residential Buildings	65,000,000	-			
032605100100	03101	70330	23541800	23020105	Construction/Provision Of Water Facilities	7,000,000	3,000,000			
032605100100	03101	70330	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	94,000,000	25,000,000			
032605100100	03101	70330	23541800	23040101	Tree Planting	4,000,000	-			
032605100100	03101	70330	23541800	23050103	Monitoring And Evaluation	5,000,000	2,000,000			
032605100100					TOTAL CAP	389,000,000	50,000,000			
032605100200	ADMINISTRATION OF JUSTICE COMM				DETAILS OF RECURRENT EXPENDITURE					
032605100200	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	9,000,000	2,250,000			
032605100200	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	9,000,000	2,250,000			
032605100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	4,000,000	1,000,000			
032605100200	02101	70330	23510300	22020305	Printing Of Non Security Documents	4,000,000	1,000,000			
032605100200	02101	70330	23510300	22020401	Maintenance Of Motor Vehicle	8,000,000	2,000,000			

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

DETAILS OF EXPENDITURE								
ADMIN	CODES			ECON	DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION			BUDGET 2019	JAN-MAR 2019	
						₦	₦	
032605100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	5,800,000	1,450,000	
032605100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	
032605100200					TOTAL	40,000,000	10,000,000	
032605200100	SHARIA COURT DIVISION			DETAILS OF RECURRENT EXPENDITURE				
032605200100	02101	70131	23541800	21010101	Consolidated Salary	268,254,000	61,297,612	
032605200100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	1,650,000	412,500	
032605200100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	900,000	225,000	
032605200100	02101	70330	23510300	22020201	Electricity Charges	525,000	131,250	
032605200100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	795,000	198,750	
032605200100	02101	70330	23510300	22020402	Maintenance Of Office/Residential Furniture	700,000	175,000	
032605200100	02101	70330	23510300	22020405	Maintenance Of Plants/Generators	110,000	27,500	
032605200100	02101	70330	23510300	22020801	Motor Vehicle Fuel	675,000	18,750	
032605200100	02101	70330	23510300	22020803	Plant / Generator Fuel	125,000	31,250	
032605200100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500	
032605200100	02101	70330	23510300	22021004	Medical Expenses-Local	490,000	122,500	
032605200100					TOTAL	6,000,000	1,350,000	
032605300100	SHARIA COURT OF APPEAL			DETAILS OF RECURRENT EXPENDITURE				
032605300100	02101	70131	23541800	21010101	Consolidated Salary	97,281,000	31,007,191	
032605300100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	21,000,000	-	
032605300100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	1,500,000	175,000	
032605300100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumables	1,800,000	150,000	
032605300100	02101	70330	23510300	22020303	News Papers	1,000,000	250,000	
032605300100	02101	70330	23510300	22020305	Printing Of Non Security Documents	4,000,000	-	
032605300100	02101	70330	23510300	22020306	Printing Of Security Documents	500,000	125,000	
032605300100	02101	70330	23510300	22020309	Uniforms & Other Clothing	50,000,000	20,000,000	
032605300100	02101	70330	23510300	22020414	Maintenance Of Heavy Duty Machines/Equipment	2,000,000	500,000	
032605300100	02101	70330	23510300	22020501	Workshops & Training –Local	32,500,000	-	
032605300100	02101	70330	23510300	22020604	Special Services	100,000,000	-	
032605300100	02101	70330	23510300	22020702	Information Technology Consulting	10,000,000	-	
032605300100	02101	70330	23510300	22020801	Motor Vehicle Fuel	3,500,000	875,000	
032605300100	02101	70330	23510300	22020803	Plant / Generator Fuel	500,000	125,000	
032605300100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	
032605300100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	50,000,000	-	
032605300100	02101	70330	23510300	22021004	Medical Expenses-Local	2,500,000	-	
032605300100					TOTAL	281,000,000	22,250,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
032605300100	SHARIA COURT OF APPEAL				DETAILS OF CAPITAL EXPENDITURE			
032605300100	03101	70330	23510300	23010105	Purchase Of Motor Vehicles	30,000,000	-	
032605300100	03101	70330	23510300	23010112	Purchase Of Office Furniture And Fittings	1,000,000	-	
032605300100	03101	70330	23510300	23010114	Purchase Of Computer Printers	8,000,000	-	
032605300100	03101	70330	23510300	23010115	Purchase Of Photocopying Machines	2,000,000	-	
032605300100	03101	70330	23510300	23010119	Purchase Of Power Generating Set	15,000,000	-	
032605300100	03101	70330	23510300	23010121	Purchase Of Residential Furniture	25,000,000	-	
032605300100	03101	70330	23510300	23020101	Construction/Provision Of Office Buildings	105,000,000	50,000,000	
032605300100	03101	70330	23510300	23030101	Rehabilitation/Repairs Of Residential Buildings	85,000,000	-	
032605300100	03101	70330	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	90,000,000	-	
032605300100	03101	70330	23510300	23040101	Tree Planting	4,000,000	-	
032605300100	03101	70330	23510300	23050103	Monitoring And Evaluation	4,000,000	-	
032605300100					TOTAL CAP	369,000,000	50,000,000	
051300100100	MIN. OF YOUTH, SPORTS, SOCIAL & CC				DETAILS OF RECURRENT EXPENDITURE			
051300100100	02101	70131	23541800	21010101	Consolidated Salary	259,521,000	53,724,679	
051300100100	02101	70160	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	600,000	
051300100100	02101	70160	23541800	22020102	Local Transport And Traveling (Others)	101,750,000	450,000	
051300100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumables	3,500,000	200,500	
051300100100	02101	70160	23541800	22020401	Maintenance Of Motor Vehicle	1,800,000	450,000	
051300100100	02101	70160	23541800	22020501	Workshops & Training –Local	2,450,000	612,500	
051300100100	02101	70160	23541800	22020807	Other Fuel/Lubricants	1,000,000	250,000	
051300100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
051300100100	02101	70160	23541800	22021019	Medical Expenses – International	1,400,000	362,000	
051300100100	02101	70160	23541800	22040109	Grants To Communities/Ngos	7,801,000	500,000	
051300100100					TOTAL	121,801,000	3,450,000	
051300100100	MIN. OF YOUTH, SPORTS, SOCIAL & CC				DETAILS OF CAPITAL EXPENDITURE			
051300100100	03101	70160	23541800	23010112	Purchase Of Office Furniture And Fittings	7,000,000	-	
051300100100	03101	70160	23541800	23010114	Purchase Of Computer Printers	2,000,000	-	
051300100100	03101	70160	23541800	23010126	Purchase Of Sporting/Gaming Equipment	10,000,000	-	
051300100100	03101	70160	23541800	23020101	Construction/Provision Of Office Buildings	52,000,000	-	
051300100100	03101	70160	23541800	23020112	Construction/Provision Of Sporting Facilities	33,000,000	-	
051300100100	03101	70160	23541800	23020128	Construction Of Other Buildings	50,000,000	-	
051300100100	03101	70160	23541800	23030111	Rehabilitation/Repairs - Sporting Facilities	13,000,000	-	
051300100100	03101	70160	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	65,000,000	-	
051300100100	03101	70160	23541800	23050101	Research And Development	10,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
051300100100	03101	70160	23541800	23050128	Counterpart Fund	8,000,000	-	
051300100100					TOTAL CAP	250,000,000	-	
051300100200	SPORTS COUNCIL				DETAILS OF RECURRENT EXPENDITURE			
051300100200	02101	70131	23541800	21010101	Consolidated Salary	125,155,000	27,157,962	
051300100200	02101	70810	23510300	22020101	Local Transport And Traveling (Training)	2,095,000	25,000	
051300100200	02101	70810	23510300	22020102	Local Transport And Traveling (Others)	527,500	131,875	
051300100200	02101	70810	23510300	22020301	Office Stationaries/Computer Consumables	632,500	158,125	
051300100200	02101	70810	23510300	22020401	Maintenance Of Motor Vehicle	220,500	52,200	
051300100200	02101	70810	23510300	22020807	Other Fuel/Lubricants	350,000	64,000	
051300100200	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,300	
051300100200	02101	70810	23510300	22021004	Medical Expenses-Local	350,000	87,500	
051300100200	02101	70810	23510300	22021009	Sporting Activities	65,800,000	-	
051300100200					TOTAL	70,000,500	525,000	
051300100300	DESERT STARS				DETAILS OF RECURRENT EXPENDITURE			
051300100300	02101	70131	23541800	21010101	Consolidated Salary	112,500,000	21,960,000	
051300100300	02101	70810	23510300	22020101	Local Transport And Traveling (Training)	900,000	225,000	
051300100300	02101	70810	23510300	22020301	Office Stationaries/Computer Consumables	3,000,000	750,000	
051300100300	02101	70810	23510300	22020401	Maintenance Of Motor Vehicle	400,000	100,000	
051300100300	02101	70810	23510300	22020801	Motor Vehicle Fuel	500,000	125,000	
051300100300	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	540,000	135,000	
051300100300	02101	70810	23510300	22021004	Medical Expenses-Local	60,000	15,000	
051300100300	02101	70810	23510300	22021009	Sporting Activities	144,600,000	30,000,000	
051300100300					TOTAL	150,000,000	31,350,000	
051300200100	NYSC				DETAILS OF RECURRENT EXPENDITURE			
051300200100	02101	70160	23541800	22020101	Local Transport And Traveling (Training)	175,000	43,750	
051300200100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumables	75,000	18,750	
051300200100	02101	70160	23541800	22020401	Maintenance Of Motor Vehicle	50,000	12,500	
051300200100					TOTAL	300,000	75,000	
051400100300	MINISTRY OF WOMEN AFFAIRS				DETAILS OF RECURRENT EXPENDITURE			
051400100300	02101	70131	23541800	21010101	Consolidated Salary	74,158,000	16,253,186	
051400100300	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	3,500,000	875,000	
051400100300	02101	70133	23510300	22020201	Electricity Charges	300,000	75,000	
051400100300	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	2,700,000	675,000	
051400100300	02101	70133	23541800	22020310	Teaching Aids / Instruction Materials	19,000,000	100,000	
051400100300	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	1,200,000	300,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051400100300	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,000,000	250,000	
051400100300	02101	70133	23510300	22020803	Plant / Generator Fuel	2,100,000	525,000	
051400100300	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	
051400100300	02101	70133	23510300	22021003	Publicity And Advertisement	10,000,000	25,000	
051400100300	02101	70133	23510300	22021004	Medical Expenses-Local	500,000	125,000	
051400100300	02101	70133	23510300	22021018	Gender	35,000,000	-	
051400100300	02101	70133	23510300	22040109	Grants To Communities/Ngos	10,000,000	-	
051400100300					TOTAL	85,500,000	3,000,000	
051400100300	MINISTRY OF WOMEN AFFAIRS				DETAILS OF CAPITAL EXPENDITURE			
051400100300	03101	70133	23510300	23010113	Purchase Of Computers	1,500,000	-	
051400100300	03101	70133	23510300	23010114	Purchase Of Computer Printers	500,000	-	
051400100300	03101	70133	23510300	23010115	Purchase Of Photocopying Machines	1,000,000	-	
051400100300	03101	70133	23510300	23010118	Purchase Of Scanners	500,000	-	
051400100300	03101	70133	23510300	23010119	Purchase Of Power Generating Set	500,000	-	
051400100300	03101	70133	23510300	23010129	Purchase Of Industrial Equipment	5,000,000	-	
051400100300	03101	70133	23510300	23010148	Purchase Of School Furniture And Fittings	2,000,000	-	
051400100300	03101	70133	23510300	23020128	Construction Of Other Buildings	8,000,000	-	
051400100300	03101	70133	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	80,000,000	-	
051400100300	03101	70133	23510300	23050103	Monitoring And Evaluation	3,000,000	-	
051400100300	03101	70133	23510300	23050104	Anniversaries/Celebration	20,000,000	-	
051400100300	03101	70133	23510300	23050128	Counterpart Fund	47,000,000	-	
051400100300					TOTAL CAP	169,000,000	-	
051700100100	MINISTRY OF EDUCATION				DETAILS OF RECURRENT EXPENDITURE			
051700100100	02101	70131	23541800	21010101	Consolidated Salary	139,699,000	30,074,679	
051700100100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	500,000	
051700100100	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	1,000,000	250,000	
051700100100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	3,200,000	800,000	
051700100100	02101	70950	23541800	22020305	Printing Of Non Security Documents	10,000,000	25,000	
051700100100	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	251,250,000	-	
051700100100	02101	70950	23541800	22020311	Food Stuff / Catering Materials Supplies	2,000,494,000	130,555,628	
051700100100	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	500,000	125,000	
051700100100	02101	70950	23541800	22020403	Maintenance Of Office/ Residential Building	300,000	75,000	
051700100100	02101	70950	23541800	22020404	Maintenance Of Office / It Equipment	100,000	25,000	
051700100100	02101	70950	23541800	22020406	Other Maintenance Services	24,000,000	3,480,000	
051700100100	02101	70950	23541800	22020501	Workshops & Training –Local	100,450,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051700100100	02101	70950	23541800	22020801	Motor Vehicle Fuel	1,600,000	400,000	
051700100100	02101	70950	23541800	22020803	Plant / Generator Fuel	100,000	25,000	
051700100100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
051700100100	02101	70950	23541800	22021004	Medical Expenses-Local	1,400,000	350,000	
051700100100	02101	70950	23541800	22021021	Special Days/ Celebrations	10,000,000	400,000	
051700100100					TOTAL	2,406,494,000	137,035,628	
051700100100	MINISTRY OF EDUCATION				DETAILS OF CAPITAL EXPENDITURE			
051700100100	03101	70980	23541800	23010112	Purchase Of Office Furniture And Fittings	20,000,000	-	
051700100100	03101	70980	23541800	23010113	Purchase Of Computers	5,000,000	-	
051700100100	03101	70980	23541800	23010120	Purchase Of Canteen/Kitchen Equipment	20,000,000	-	
051700100100	03101	70980	23541800	23010122	Purchase Of Health/ Medical Equipment	50,000,000	-	
051700100100	03101	70980	23541800	23010124	Purchase Of Teaching/Learning Equipment	30,000,000	18,768,750	
051700100100	03101	70980	23541800	23010126	Purchase Of Sporting/Gaming Equipment	15,000,000	-	
051700100100	03101	70980	23541800	23010148	Purchase Of School Furniture And Fittings	140,000,000	-	
051700100100	03101	70980	23541800	23020107	Construction/Provision Of Public Schools	800,000,000	-	
051700100100	03101	70980	23541800	23030106	Rehabilitation/Repairs - Public Schools	1,687,000,000	492,461,321	
051700100100	03101	70980	23541800	23030111	Rehabilitation/Repairs - Sporting Facilities	10,000,000	-	
051700100100	03101	70980	23541800	23050101	Research And Development	5,000,000	-	
051700100100	03101	70980	23541800	23050103	Monitoring And Evaluation	7,000,000	-	
051700100100	03101	70980	23541800	23050128	Counterpart Fund	10,000,000	-	
051700100100	03101	70980	23541800	23050130	Tuition, Registration & Exam Fees	1,190,220,000	352,868,775	
051700100100					TOTAL CAP	3,989,220,000	864,098,846	
051700100200	FRENCH & KANURI CENTRE				DETAILS OF RECURRENT EXPENDITURE			
051700100200	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	11,833	2,958	
051700100200	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	1,667	417	
051700100200	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	28,000	7,000	
051700100200	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	233,666	58,417	
051700100200	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	9,167	2,292	
051700100200	02101	70950	23541800	22020403	Maintenance Of Office/ Residential Building	5,000	1,250	
051700100200	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	667	167	
051700100200	02101	70950	23541800	22021004	Medical Expenses-Local	10,000	2,500	
051700100200					TOTAL	300,000	75,000	
051700100300	REMEDIAL PROGRAMME				DETAILS OF RECURRENT EXPENDITURE			
051700100300	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	50,000	14,500	
051700100300	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	50,000	14,500	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051700100300	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	130,000	38,500	
051700100300	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	100,000	35,000	
051700100300	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	5,000	2,250	
051700100300	02101	70950	23541800	22020403	Maintenance Of Office/ Residential Building	75,000	25,750	
051700100300	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	4,000	1,000	
051700100300	02101	70950	23541800	22021004	Medical Expenses-Local	36,000	18,500	
051700100300					TOTAL	450,000	150,000	
051700300100	UNIVERSAL BASIC EDUCATION BOARD				DETAILS OF RECURRENT EXPENDITURE			
051700300100	02101	70131	23541800	21010101	Consolidated Salary	870,903,000	194,603,887	
051700300100	02101	70912	23551900	22020101	Local Transport And Traveling (Training)	4,000,000	1,000,000	
051700300100	02101	70912	23541800	22020102	Local Transport And Traveling (Others)	6,700,000	1,675,000	
051700300100	02101	70912	23510300	22020205	Water Rates & Charges	200,000	50,000	
051700300100	02101	70912	23510300	22020301	Office Stationaries/Computer Consumables	5,000,000	1,250,000	
051700300100	02101	70912	23510300	22020305	Printing Of Non Security Documents	6,000,000	1,500,000	
051700300100	02101	70912	23510300	22020310	Teaching Aids / Instruction Materials	25,000,000	-	
051700300100	02101	70912	23510300	22020401	Maintenance Of Motor Vehicle	800,000	200,000	
051700300100	02101	70912	23510300	22020402	Maintenance Of Office/Residential Furniture	2,000,000	500,000	
051700300100	02101	70912	23510300	22020404	Maintenance Of Office / It Equipment	700,000	175,000	
051700300100	02101	70912	23510300	22020406	Other Maintenance Services	500,000	125,000	
051700300100	02101	70912	23510300	22020501	Workshops & Training –Local	20,400,000	-	
051700300100	02101	70912	23510300	22020602	Office Rent	200,000	50,000	
051700300100	02101	70912	23510300	22020605	Cleaning And Fumigation Services	700,000	125,000	
051700300100	02101	70912	23510300	22020706	Surveying Services	1,000,000	250,000	
051700300100	02101	70912	23510300	22020801	Motor Vehicle Fuel	700,000	125,000	
051700300100	02101	70912	23510300	22020901	Bank Charges (Other Than Interest)	200,000	50,000	
051700300100	02101	70912	23510300	22021003	Publicity And Advertisement	500,000	125,000	
051700300100	02101	70912	23510300	22021004	Medical Expenses-Local	700,000	125,000	
051700300100	02101	70912	23510300	22021007	Welfare Packages	500,000	125,000	
051700300100	02101	70912	23510300	22040109	Grants To Communities/Ngos	200,000	50,000	
051700300100	02101	70912	23510300	22040202	Grants To Foreign International Organizations	5,000,000	-	
051700300100					TOTAL	81,000,000	7,500,000	
051700300100	UNIVERSAL BASIC EDUCATION BOARD				DETAILS OF CAPITAL EXPENDITURE			
051700300100	03101	70912	23541800	23050128	Counterpart Fund	1,474,000,000	-	
051700300100					TOTAL CAP	1,474,000,000	-	
051700800100	LIBRARY BOARD				DETAILS OF RECURRENT EXPENDITURE			

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051700800100	02101	70131	23541800	21010101	Consolidated Salary	74,717,000	15,367,389	
051700800100	02101	70960	23510300	22020101	Local Transport And Traveling (Training)	900,000	225,000	
051700800100	02101	70960	23510300	22020301	Office Stationaries/Computer Consumables	250,000	62,500	
051700800100	02101	70960	23510300	22020303	News Papers	170,000	42,500	
051700800100	02101	70960	23510300	22020310	Teaching Aids / Instruction Materials	3,900,000	-	
051700800100	02101	70960	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	
051700800100	02101	70960	23510300	22020403	Maintenance Of Office/ Residential Building	484,000	121,000	
051700800100	02101	70960	23510300	22020405	Maintenance Of Plants/Generators	350,000	87,500	
051700800100	02101	70960	23510300	22020801	Motor Vehicle Fuel	450,000	112,500	
051700800100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	55,000	13,750	
051700800100	02101	70960	23510300	22021004	Medical Expenses-Local	241,000	60,250	
051700800100					TOTAL	6,900,000	750,000	
051700800100	LIBRARY BOARD				DETAILS OF CAPITAL EXPENDITURE			
051700800100	03101	70960	23510300	23010113	Purchase Of Computers	3,000,000	1,891,414	
051700800100	03101	70960	23510300	23020101	Construction/Provision Of Office Buildings	30,000,000	28,710,762	
051700800100	03101	70960	23541800	23030110	Rehabilitation/Repairs – Libraries	20,000,000	-	
051700800100					TOTAL CAP	53,000,000	30,602,176	
051701000100	AGENCY FOR MASS EDUCATION				DETAILS OF RECURRENT EXPENDITURE			
051701000100	02101	70131	23541800	21010101	Consolidated Salary	262,219,000	54,337,911	
051701000100	02101	70960	23551900	22020101	Local Transport And Traveling (Training)	200,000	50,000	
051701000100	02101	70960	23551900	22020102	Local Transport And Traveling (Others)	150,000	37,500	
051701000100	02101	70960	23510300	22020301	Office Stationaries/Computer Consumables	1,400,000	350,000	
051701000100	02101	70960	23541800	22020310	Teaching Aids / Instruction Materials	210,000	52,500	
051701000100	02101	70960	23510300	22020403	Maintenance Of Office/ Residential Building	150,000	37,500	
051701000100	02101	70960	23541800	22020405	Maintenance Of Plants/Generators	3,000,000	-	
051701000100	02101	70960	23541800	22020406	Other Maintenance Services	2,000,000	-	
051701000100	02101	70960	23541800	22020506	Short Term Courses-International	3,000,000	-	
051701000100	02101	70960	23510300	22020801	Motor Vehicle Fuel	130,000	32,500	
051701000100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	10,000	2,500	
051701000100	02101	70960	23541800	22021003	Publicity And Advertisement	2,000,000	-	
051701000100	02101	70960	23541800	22021004	Medical Expenses-Local	150,000	37,500	
051701000100	02101	70960	23541800	22040109	Grants To Communities/Ngos	14,000,000	-	
051701000100					TOTAL	26,400,000	600,000	
051701000100	AGENCY FOR MASS EDUCATION				DETAILS OF CAPITAL EXPENDITURE			
051701000100	03101	70960	23510300	23010112	Purchase Of Office Furniture And Fittings	3,500,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051701000100	03101	70960	23541800	23010124	Purchase Of Teaching/Learning Equipment	6,000,000	-	
051701000100	03101	70960	23541800	23020107	Construction/Provision Of Public Schools	5,000,000	-	
051701000100	03101	70960	23541800	23050101	Research And Development	1,500,000	-	
051701000100	03101	70960	23510300	23050128	Counterpart Fund	500,000	-	
051701000100					TOTAL CAP	16,500,000	-	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GE				DETAILS OF RECURRENT EXPENDITURE			
051701800100	02101	70131	23541800	21010101	Consolidated Salary	368,518,000	81,953,580	
051701800100	02101	70941	23551900	22020102	Local Transport And Traveling (Others)	330,000	82,500	
051701800100	02101	70941	23510600	22020201	Electricity Charges	490,000	122,500	
051701800100	02101	70941	23510600	22020203	Internet Access Charges	4,500,000	-	
051701800100	02101	70941	23510600	22020301	Office Stationaries/Computer Consumables	460,000	115,000	
051701800100	02101	70941	23510600	22020304	Magazines And Periodicals	70,000	17,500	
051701800100	02101	70941	23510600	22020305	Printing Of Non Security Documents	220,000	55,000	
051701800100	02101	70941	23510600	22020307	Drugs/Laboratory/Medical Supplies	270,000	67,500	
051701800100	02101	70941	23510600	22020309	Uniforms & Other Clothing	5,500,000	-	
051701800100	02101	70941	23510600	22020401	Maintenance Of Motor Vehicle	140,000	35,000	
051701800100	02101	70941	23510600	22020505	Short Term Courses-Local	7,000,000	-	
051701800100	02101	70941	23510600	22020801	Motor Vehicle Fuel	400,000	100,000	
051701800100	02101	70941	23510600	22020803	Plant / Generator Fuel	566,000	141,500	
051701800100	02101	70941	23510600	22020901	Bank Charges (Other Than Interest)	54,000	13,500	
051701800100					TOTAL	20,000,000	750,000	
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GE				DETAILS OF CAPITAL EXPENDITURE			
051701800100	03101	70941	23510600	23010112	Purchase Of Office Furniture And Fittings	15,000,000	-	
051701800100	03101	70941	23510600	23010114	Purchase Of Computer Printers	1,500,000	-	
051701800100	03101	70941	23510600	23010115	Purchase Of Photocopying Machines	1,000,000	-	
051701800100	03101	70941	23510600	23020101	Construction/Provision Of Office Buildings	60,000,000	-	
051701800100	03101	70941	23510600	23050103	Monitoring And Evaluation	30,500,000	-	
051701800100					TOTAL CAP	108,000,000	-	
051702100100	YOBE STATE UNIVERSITY				DETAILS OF RECURRENT EXPENDITURE			
051702100100	02101	70131	23541800	21010101	Consolidated Salary	2,136,005,000	446,765,105	
051702100100	02101	70942	23510300	22020101	Local Transport And Traveling (Training)	21,750,000	5,437,500	
051702100100	02101	70942	23510300	22020102	Local Transport And Traveling (Others)	36,130,000	-	
051702100100	02101	70942	23510300	22020201	Electricity Charges	4,975,000	1,243,750	
051702100100	02101	70942	23510300	22020203	Internet Access Charges	2,000,000	500,000	
051702100100	02101	70942	23510300	22020204	Satellites Broadcasting Access Charges	200,000	50,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051702100100	02101	70942	23510300	22020206	Sewage Charges	500,000	125,000	
051702100100	02101	70942	23510300	22020301	Office Stationaries/Computer Consumables	25,125,000	-	
051702100100	02101	70942	23510300	22020303	News Papers	3,000,000	750,000	
051702100100	02101	70942	23510300	22020304	Magazines And Periodicals	7,875,000	1,968,750	
051702100100	02101	70942	23510300	22020305	Printing Of Non Security Documents	15,000,000	3,750,000	
051702100100	02101	70942	23510300	22020309	Uniforms & Other Clothing	3,625,000	906,250	
051702100100	02101	70942	23510300	22020310	Teaching Aids / Instruction Materials	35,875,000	-	
051702100100	02101	70942	23510300	22020312	Sanitary Materials	500,000	125,000	
051702100100	02101	70942	23510300	22020314	Examination Materials	1,000,000	250,000	
051702100100	02101	70942	23510300	22020401	Maintenance Of Motor Vehicle	9,375,000	2,343,750	
051702100100	02101	70942	23510300	22020403	Maintenance Of Office/ Residential Building	5,625,000	1,406,250	
051702100100	02101	70942	23510300	22020404	Maintenance Of Office / It Equipment	1,875,000	468,750	
051702100100	02101	70942	23510300	22020405	Maintenance Of Plants/Generators	3,750,000	937,500	
051702100100	02101	70942	23510300	22020501	Workshops & Training –Local	129,750,000	-	
051702100100	02101	70942	23510300	22020601	Security Services	35,095,000	-	
051702100100	02101	70942	23510300	22020603	Residential Rent	5,000,000	1,250,000	
051702100100	02101	70942	23510300	22020801	Motor Vehicle Fuel	6,500,000	-	
051702100100	02101	70942	23510300	22020803	Plant / Generator Fuel	7,600,000	4,581,250	
051702100100	02101	70942	23510300	22020901	Bank Charges (Other Than Interest)	2,250,000	562,500	
051702100100	02101	70942	23510300	22021001	Refreshment & Meals	1,500,000	375,000	
051702100100	02101	70942	23510300	22021002	Honorarium & Sitting Allowance	3,000,000	750,000	
051702100100	02101	70942	23510300	22021003	Publicity And Advertisement	1,375,000	343,750	
051702100100	02101	70942	23510300	22021004	Medical Expenses-Local	7,250,000	-	
051702100100	02101	70942	23510300	22021007	Welfare Packages	1,500,000	375,000	
051702100100	02101	70942	23510300	22021008	Subscription To Professional Bodies	3,000,000	750,000	
051702100100	02101	70942	23510300	22021009	Sporting Activities	3,000,000	750,000	
051702100100					TOTAL	385,000,000	30,000,000	
051702100100	YOBE STATE UNIVERSITY				DETAILS OF CAPITAL EXPENDITURE			
051702100100	03101	70942	23510300	23010105	Purchase Of Motor Vehicles	50,000,000	-	
051702100100	03101	70942	23510300	23010107	Purchase Of Trucks	30,000,000	-	
051702100100	03101	70942	23510300	23010122	Purchase Of Health/ Medical Equipment	50,000,000	-	
051702100100	03101	70942	23510300	23010148	Purchase Of School Furniture And Fittings	50,000,000	-	
051702100100	03101	70942	23510300	23020101	Construction/Provision Of Office Buildings	150,000,000	-	
051702100100	03101	70942	23510300	23020103	Construction/Provision Of Electricity	80,000,000	-	
051702100100	03101	70942	23510300	23020105	Construction/Provision Of Water Facilities	50,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051702100100	03101	70942	23510300	23020107	Construction/Provision Of Public Schools	400,000,000	74,806,540	
051702100100	03101	70942	23510300	23020112	Construction/Provision Of Sporting Facilities	50,000,000	-	
051702100100	03101	70942	23510300	23030101	Rehabilitation/Repairs Of Residential Buildings	100,000,000	-	
051702100100	03101	70942	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	40,000,000	-	
051702100100	03101	70942	23510300	23050101	Research And Development	100,000,000	22,000,000	
051702100100					TOTAL CAP	1,150,000,000	96,806,540	
051703000100	ZONAL INSPECTORATE				DETAILS OF RECURRENT EXPENDITURE			
051703000100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	35,500	8,875	
051703000100	02101	70950	23541800	22020405	Maintenance Of Plants/Generators	5,000	1,250	
051703000100	02101	70950	23541800	22020303	News Papers	700,000	175,000	
051703000100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	75,000	18,750	
051703000100	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	10,000	2,500	
051703000100	02101	70950	23541800	22020403	Maintenance Of Office/ Residential Building	15,000	3,750	
051703000100	02101	70950	23541800	22020807	Other Fuel/Lubricants	27,500	6,875	
051703000100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	2,000	500	
051703000100	02101	70950	23541800	22021004	Medical Expenses-Local	30,000	7,500	
051703000100					TOTAL	900,000	225,000	
051703100100	ARABIC & ISLAMIC EDUC. BOARD				DETAILS OF RECURRENT EXPENDITURE			
051703100100	02101	70131	23541800	21010101	Consolidated Salary	24,208,000	5,671,729	
051703100100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	604,000	151,000	
051703100100	02101	70950	23510300	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
051703100100	02101	70950	23541800	22020305	Printing Of Non Security Documents	100,000,000	20,757,000	
051703100100	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	188,500	47,125	
051703100100	02101	70950	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	
051703100100	02101	70950	23510300	22020402	Maintenance Of Office/Residential Furniture	50,000	12,500	
051703100100	02101	70950	23541800	22020405	Maintenance Of Plants/Generators	50,000	12,500	
051703100100	02101	70950	23510300	22020801	Motor Vehicle Fuel	322,500	80,625	
051703100100	02101	70950	23510300	22020901	Bank Charges (Other Than Interest)	15,000	3,750	
051703100100	02101	70950	23510300	22021004	Medical Expenses-Local	220,000	55,000	
051703100100	02101	70950	23541800	22021021	Special Days/ Celebrations	23,950,000	-	
051703100100					TOTAL	126,050,000	21,282,000	
051703100100	ARABIC & ISLAMIC EDUC. BOARD				DETAILS OF CAPITAL EXPENDITURE			
051703100100	03101	70950	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	4,000,000	-	
051703100100	03101	70950	23541800	23050103	Monitoring And Evaluation	6,000,000	-	
051703100100					TOTAL CAP	10,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051705400100	TEACHING SERVICE BOARD				DETAILS OF RECURRENT EXPENDITURE			
051705400100	02101	70131	23541800	21010101	Consolidated Salary	2,360,500,000	515,885,083	
051705400100	02101	70922	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	250,000	
051705400100	02101	70922	23510300	22020102	Local Transport And Traveling (Others)	8,300,000	-	
051705400100	02101	70922	23541800	22020201	Electricity Charges	68,742,000	-	
051705400100	02101	70922	23510300	22020301	Office Stationaries/Computer Consumables	1,600,000	400,000	
051705400100	02101	70922	23510300	22020310	Teaching Aids / Instruction Materials	25,625,000	-	
051705400100	02101	70922	23510300	22020401	Maintenance Of Motor Vehicle	250,000	62,500	
051705400100	02101	70922	23510300	22020403	Maintenance Of Office/ Residential Building	150,000	37,500	
051705400100	02101	70922	23541800	22020406	Other Maintenance Services	85,300,000	20,221,900	
051705400100	02101	70922	23510300	22020501	Workshops & Training –Local	225,000	56,250	
051705400100	02101	70922	23541800	22020503	Conference & Seminars-Local	2,000,000	350,000	
051705400100	02101	70922	23510300	22020801	Motor Vehicle Fuel	600,000	150,000	
051705400100	02101	70922	23510300	22020904	Other Crf Bank Charges	50,000	18,750	
051705400100	02101	70922	23510300	22021004	Medical Expenses-Local	700,000	175,000	
051705400100					TOTAL	194,542,000	21,721,900	
051705400100	TEACHING SERVICE BOARD				DETAILS OF CAPITAL EXPENDITURE			
051705400100	03101	70922	23510300	23010105	Purchase Of Motor Vehicles	30,000,000	-	
051705400100	03101	70922	23510300	23010112	Purchase Of Office Furniture And Fittings	15,000,000	-	
051705400100	03101	70922	23510300	23010113	Purchase Of Computers	15,000,000	-	
051705400100	03101	70922	23510300	23010119	Purchase Of Power Generating Set	4,500,000	-	
051705400100	03101	70922	23541800	23010124	Purchase Of Teaching/Learning Equipment	20,500,000	-	
051705400100	03101	70922	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	14,000,000	-	
051705400100	03101	70922	23541800	23050101	Research And Development	15,000,000	9,962,500	
051705400100	03101	70922	23510300	23050103	Monitoring And Evaluation	5,000,000	-	
051705400100					TOTAL CAP	119,000,000	9,962,500	
051705500100	SCIENCE & TECHNICAL SCHOOLS BOAR				DETAILS OF RECURRENT EXPENDITURE			
051705500100	02101	70131	23541800	21010101	Consolidated Salary	1,193,211,000	241,237,907	
051705500100	02101	70922	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	250,000	
051705500100	02101	70922	23541800	22020102	Local Transport And Traveling (Others)	22,640,000	1,800,000	
051705500100	02101	70922	23541800	22020301	Office Stationaries/Computer Consumables	1,050,000	262,500	
051705500100	02101	70922	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,400,000	-	
051705500100	02101	70922	23541800	22020310	Teaching Aids / Instruction Materials	730,000	182,500	
051705500100	02101	70922	23541800	22020401	Maintenance Of Motor Vehicle	225,000	56,250	
051705500100	02101	70922	23541800	22020403	Maintenance Of Office/ Residential Building	200,000	50,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2019

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051705500100	02101	70922	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	
051705500100	02101	70922	23541800	22020406	Other Maintenance Services	20,000,000	5,000,000	
051705500100	02101	70922	23541800	22020501	Workshops & Training –Local	25,220,000	715,050	
051705500100	02101	70922	23541800	22020801	Motor Vehicle Fuel	660,000	165,000	
051705500100	02101	70922	23541800	22020901	Bank Charges (Other Than Interest)	25,000	6,250	
051705500100	02101	70922	23541800	22021004	Medical Expenses-Local	550,000	137,500	
051705500100					TOTAL	87,800,000	8,650,050	
051705500100	SCIENCE & TECHNICAL SCHOOLS BOAR				DETAILS OF CAPITAL EXPENDITURE			
051705500100	03101	70922	23541800	23010105	Purchase Of Motor Vehicles	18,000,000	-	
051705500100	03101	70922	23541800	23010108	Purchase Of Buses	22,000,000	-	
051705500100	03101	70922	23541800	23010113	Purchase Of Computers	10,000,000	-	
051705500100	03101	70922	23541800	23010124	Purchase Of Teaching/Learning Equipment	10,000,000	-	
051705500100	03101	70922	23541800	23010147	Purchase Of Spare Parts & Tools	6,000,000	-	
051705500100	03101	70922	23541800	23030106	Rehabilitation/Repairs - Public Schools	60,000,000	-	
051705500100	03101	70922	23541800	23050103	Monitoring And Evaluation	4,000,000	-	
051705500100	03101	70922	23541800	23050104	Anniversaries/Celebration	75,000,000	28,865,330	
051705500100					TOTAL CAP	205,000,000	28,865,330	
051705600100	SCHOLARSHIP BOARD				DETAILS OF RECURRENT EXPENDITURE			
051705600100	02101	70131	23541800	21010101	Consolidated Salary	27,092,000	5,428,449	
051705600100	02101	70980	23510300	22020102	Local Transport And Traveling (Others)	1,260,000	315,000	
051705600100	02101	70980	23510300	22020301	Office Stationaries/Computer Consumables	490,000	122,500	
051705600100	02101	70980	23510300	22020303	News Papers	120,000	30,000	
051705600100	02101	70980	23510300	22020305	Printing Of Non Security Documents	4,000,000	-	
051705600100	02101	70980	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	-	
051705600100	02101	70980	23510300	22020401	Maintenance Of Motor Vehicle	255,000	63,750	
051705600100	02101	70980	23510300	22020402	Maintenance Of Office/Residential Furniture	115,000	28,750	
051705600100	02101	70980	23510300	22020501	Workshops & Training –Local	2,000,000	-	
051705600100	02101	70980	23510300	22020801	Motor Vehicle Fuel	205,000	51,250	
051705600100	02101	70980	23510300	22020803	Plant / Generator Fuel	50,000	12,500	
051705600100	02101	70980	23510300	22020901	Bank Charges (Other Than Interest)	155,000	38,750	
051705600100	02101	70980	23510300	22021004	Medical Expenses-Local	350,000	87,500	
051705600100					TOTAL	11,000,000	750,000	
051705600100	SCHOLARSHIP BOARD				DETAILS OF CAPITAL EXPENDITURE			
051705600100	03101	70980	23510300	23010112	Purchase Of Office Furniture And Fittings	1,000,000	-	
051705600100	03101	70980	23510300	23010113	Purchase Of Computers	1,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS
	FUND	FUNCT	LOCATION	ECON				
051705600100	03101	70980	23510300	23050130	Tuition, Registration & Exam Fees	600,000,000	81,806,880	
051705600100					TOTAL CAP	602,000,000	81,806,880	
051706400100	EDUCATION RESOURCE CENTRE				DETAILS OF RECURRENT EXPENDITURE			
051706400100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	250,000	62,500	
051706400100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumables	735,000	103,750	
051706400100	02101	70950	23541800	22020401	Maintenance Of Motor Vehicle	175,000	33,750	
051706400100	02101	70950	23541800	22020807	Other Fuel/Lubricants	135,000	33,750	
051706400100	02101	70950	23541800	22020803	Plant / Generator Fuel	470,000	132,500	
051706400100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	10,000	2,500	
051706400100	02101	70950	23541800	22030102	Bicycle Advances	25,000	6,250	
051706400100					TOTAL	1,800,000	375,000	
051706500100	COLLEGE OF EDUCATION GASHUA				DETAILS OF RECURRENT EXPENDITURE			
051706500100	02101	70131	23541800	21010101	Consolidated Salary	1,208,291,000	255,302,870	
051706500100	02101	70941	23530100	22020101	Local Transport And Traveling (Training)	500,000	125,000	
051706500100	02101	70941	23530100	22020301	Office Stationaries/Computer Consumables	500,000	125,000	
051706500100	02101	70941	23530100	22020308	Field & Camping Materials Supplies	400,000	100,000	
051706500100	02101	70941	23530100	22020309	Uniforms & Other Clothing	400,000	100,000	
051706500100	02101	70941	23530100	22020310	Teaching Aids / Instruction Materials	20,000,000	-	
051706500100	02101	70941	23530100	22020401	Maintenance Of Motor Vehicle	150,000	37,500	
051706500100	02101	70941	23530100	22020405	Maintenance Of Plants/Generators	100,000	25,000	
051706500100	02101	70941	23530100	22020501	Workshops & Training –Local	17,550,000	-	
051706500100	02101	70941	23530100	22020605	Cleaning And Fumigation Services	300,000	75,000	
051706500100	02101	70941	23530100	22020801	Motor Vehicle Fuel	180,000	45,000	
051706500100	02101	70941	23530100	22020803	Plant / Generator Fuel	150,000	37,500	
051706500100	02101	70941	23530100	22020901	Bank Charges (Other Than Interest)	20,000	5,000	
051706500100	02101	70941	23530100	22021004	Medical Expenses-Local	300,000	75,000	
051706500100					TOTAL	40,550,000	750,000	
051706500100	COLLEGE OF EDUCATION GASHUA				DETAILS OF CAPITAL EXPENDITURE			
051706500100	03101	70941	23530100	23010124	Purchase Of Teaching/Learning Equipment	15,000,000	-	
051706500100	03101	70941	23530100	23010148	Purchase Of School Furniture And Fittings	40,000,000	-	
051706500100	03101	70941	23530100	23020107	Construction/Provision Of Public Schools	80,000,000	-	
051706500100	03101	70941	23530100	23030101	Rehabilitation/Repairs Of Residential Buildings	5,000,000	-	
051706500100	03101	70941	23530100	23030106	Rehabilitation/Repairs - Public Schools	5,000,000	-	
051706500100	03101	70941	23530100	23050103	Monitoring And Evaluation	20,000,000	-	
051706500100					TOTAL CAP	165,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051706600100	CABS POTISKUM				DETAILS OF RECURRENT EXPENDITURE			
051706600100	02101	70131	23541800	21010101	Consolidated Salary	713,839,000	149,989,512	
051706600100	02101	70941	23521400	22020101	Local Transport And Traveling (Training)	500,000	125,000	
051706600100	02101	70941	23521400	22020301	Office Stationaries/Computer Consumables	50,000	12,500	
051706600100	02101	70941	23521400	22020308	Field & Camping Materials Supplies	350,000	87,500	
051706600100	02101	70941	23521400	22020309	Uniforms & Other Clothing	250,000	62,500	
051706600100	02101	70941	23521400	22020310	Teaching Aids / Instruction Materials	1,450,000	-	
051706600100	02101	70941	23521400	22020401	Maintenance Of Motor Vehicle	350,000	87,500	
051706600100	02101	70941	23521400	22020404	Maintenance Of Office / It Equipment	5,000,000	-	
051706600100	02101	70941	23521400	22020405	Maintenance Of Plants/Generators	500,000	125,000	
051706600100	02101	70941	23521400	22020501	Workshops & Training –Local	20,450,000	-	
051706600100	02101	70941	23521400	22020605	Cleaning And Fumigation Services	300,000	75,000	
051706600100	02101	70941	23521400	22020701	Financial Consulting	400,000	100,000	
051706600100	02101	70941	23521400	22020801	Motor Vehicle Fuel	50,000	12,500	
051706600100	02101	70941	23521400	22020901	Bank Charges (Other Than Interest)	10,000	2,500	
051706600100	02101	70941	23521400	22021004	Medical Expenses-Local	240,000	60,000	
051706600100					TOTAL	29,900,000	750,000	
051706600100	CABS POTISKUM				DETAILS OF CAPITAL EXPENDITURE			
051706600100	03101	70941	23521400	23010113	Purchase Of Computers	5,000,000	-	
051706600100	03101	70941	23521400	23010124	Purchase Of Teaching/Learning Equipment	5,000,000	177,490	
051706600100	03101	70941	23521400	23010148	Purchase Of School Furniture And Fittings	5,000,000	5,000,000	
051706600100	03101	70941	23521400	23020107	Construction/Provision Of Public Schools	20,000,000	14,406,788	
051706600100	03101	70941	23521400	23020111	Construction/Provision Of Libraries	150,000,000	-	
051706600100	03101	70941	23521400	23030106	Rehabilitation/Repairs - Public Schools	5,000,000	1,327,750	
051706600100	03101	70941	23521400	23050103	Monitoring And Evaluation	10,000,000	10,000,000	
051706600100					TOTAL CAP	200,000,000	30,912,028	
051706700100	COLLEGE OF AGRIC GUJBA				DETAILS OF RECURRENT EXPENDITURE			
051706700100	02101	70131	23541800	21010101	Consolidated Salary	477,078,000	100,405,134	
051706700100	02101	70941	23510300	22020101	Local Transport And Traveling (Training)	500,000	125,000	
051706700100	02101	70941	23510300	22020102	Local Transport And Traveling (Others)	370,000	92,500	
051706700100	02101	70941	23510300	22020301	Office Stationaries/Computer Consumables	525,000	131,250	
051706700100	02101	70941	23510300	22020304	Magazines And Periodicals	60,000	15,000	
051706700100	02101	70941	23510300	22020305	Printing Of Non Security Documents	9,245,000	-	
051706700100	02101	70941	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	
051706700100	02101	70941	23510300	22020404	Maintenance Of Office / It Equipment	5,000,000	61,250	

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS	
	FUND	FUNCT	LOCATION	ECON					
051706700100	02101	70941	23510300	22020405	Maintenance Of Plants/Generators	300,000	75,000		
051706700100	02101	70941	23510300	22020501	Workshops & Training –Local	14,550,000	-		
051706700100	02101	70941	23510300	22020807	Other Fuel/Lubricants	500,000	125,000		
051706700100	02101	70941	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500		
051706700100	02101	70941	23510300	22021004	Medical Expenses-Local	320,000	80,000		
051706700100					TOTAL	31,550,000	750,000		
051706700100	COLLEGE OF AGRIC GUJBA				DETAILS OF CAPITAL EXPENDITURE				
051706700100	03101	70941	23541800	23010112	Purchase Of Office Furniture And Fittings	15,000,000	-		
051706700100	03101	70941	23541800	23010114	Purchase Of Computer Printers	1,000,000	-		
051706700100	03101	70941	23541800	23010115	Purchase Of Photocopying Machines	1,000,000	-		
051706700100	03101	70941	23541800	23010119	Purchase Of Power Generating Set	3,000,000	-		
051706700100	03101	70941	23541800	23010142	Purchase Of Electrical Equipment	5,000,000	-		
051706700100	03101	70941	23541800	23020101	Construction/Provision Of Office Buildings	36,000,000	-		
051706700100	03101	70941	23541800	23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000	-		
051706700100	03101	70941	23541800	23050101	Research And Development	10,000,000	-		
051706700100	03101	70941	23541800	23050103	Monitoring And Evaluation	10,000,000	-		
051706700100					TOTAL CAP	86,000,000	-		
051706800100	COLLEGE OF LEGAL & ISLAMIC STUDIES				DETAILS OF RECURRENT EXPENDITURE				
051706800100	02101	70131	23541800	21010101	Consolidated Salary	512,909,000	115,643,078		
051706800100	02101	70930	23531300	22020101	Local Transport And Traveling (Training)	500,000	125,000		
051706800100	02101	70930	23531300	22020102	Local Transport And Traveling (Others)	370,000	92,500		
051706800100	02101	70930	23531300	22020301	Office Stationaries/Computer Consumables	525,000	131,250		
051706800100	02101	70930	23531300	22020304	Magazines And Periodicals	60,000	15,000		
051706800100	02101	70930	23531300	22020305	Printing Of Non Security Documents	5,500,000	-		
051706800100	02101	70930	23531300	22020307	Drugs/Laboratory/Medical Supplies	245,000	61,250		
051706800100	02101	70930	23531300	22020401	Maintenance Of Motor Vehicle	150,000	37,500		
051706800100	02101	70930	23531300	22020504	Conference & Seminars-International	25,500,000	-		
051706800100	02101	70930	23531300	22020708	Medical Consulting	320,000	80,000		
051706800100	02101	70930	23531300	22020801	Motor Vehicle Fuel	500,000	125,000		
051706800100	02101	70930	23531300	22020803	Plant / Generator Fuel	300,000	75,000		
051706800100	02101	70930	23531300	22020901	Bank Charges (Other Than Interest)	30,000	7,500		
051706800100					TOTAL	34,000,000	750,000		
051706800100	COLLEGE OF LEGAL & ISLAMIC STUDIES				DETAILS OF CAPITAL EXPENDITURE				
051706800100	03101	70930	23531300	23010112	Purchase Of Office Furniture And Fittings	10,000,000	-		
051706800100	03101	70930	23531300	23010122	Purchase Of Health/ Medical Equipment	25,000,000	-		

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

DETAILS OF EXPENDITURE								
ADMIN	CODES			ECON	DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION			BUDGET 2019	JAN-MAR 2019	
						₦	₦	
051706800100	03101	70930	23531300	23030121	Rehabilitation/Repairs Of Office Buildings	40,000,000	-	
051706800100	03101	70930	23531300	23050103	Monitoring And Evaluation	45,000,000	-	
051706800100	03101	70930	23531300	23050128	Counterpart Fund	20,000,000	-	
051706800100					TOTAL CAP	140,000,000	-	
052100100100	MINISTRY OF HEALTH			DETAILS OF RECURRENT EXPENDITURE				
052100100100	02101	70131	23541800	21010101	Consolidated Salary	978,530,000	122,566,099	
052100100100	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	5,200,000	1,300,000	
052100100100	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	5,000,000	1,250,000	
052100100100	02101	70721	23541800	22020307	Drugs/Laboratory/Medical Supplies	415,000,000	71,657,160	
052100100100	02101	70721	23541800	22020309	Uniforms & Other Clothing	5,000,000	-	
052100100100	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	6,550,000	775,500	
052100100100	02101	70721	23541800	22020403	Maintenance Of Office/ Residential Building	300,000	75,000	
052100100100	02101	70721	23541800	22020404	Maintenance Of Office / It Equipment	1,000,000	250,000	
052100100100	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	2,800,000	100,000	
052100100100	02101	70721	23541800	22020501	Workshops & Training –Local	3,650,000	980,000	
052100100100	02101	70721	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
052100100100	02101	70721	23541800	22021004	Medical Expenses-Local	1,400,000	-	
052100100100					TOTAL	446,000,000	76,412,660	
052100100100	MINISTRY OF HEALTH			DETAILS OF CAPITAL EXPENDITURE				
052100100100	03101	70731	23541800	23010105	Purchase Of Motor Vehicles	150,000,000	-	
052100100100	03101	70731	23541800	23010112	Purchase Of Office Furniture And Fittings	60,000,000	-	
052100100100	03101	70731	23541800	23010113	Purchase Of Computers	50,000,000	-	
052100100100	03101	70731	23541800	23010122	Purchase Of Health/ Medical Equipment	400,000,000	247,294,524	
052100100100	03101	70731	23541800	23010149	Purchase Of Hospital Furniture & Fittings	200,000,000	140,311,500	
052100100100	03101	70731	23541800	23020101	Construction/Provision Of Office Buildings	120,000,000	-	
052100100100	03101	70731	23541800	23020102	Construction/Provision Of Residential Buildings	400,000,000	-	
052100100100	03101	70731	23541800	23020106	Construction/Provision Of Hospitals/ Health Centres	500,000,000	41,028,795	
052100100100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	600,000,000	48,134,289	
052100100100	03101	70731	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	130,000,000	6,040,066	
052100100100	03101	70731	23541800	23050101	Research And Development	50,000,000	8,900,000	
052100100100	03101	70731	23541800	23050103	Monitoring And Evaluation	70,000,000	-	
052100100100	03101	70731	23541800	23050128	Counterpart Fund	70,000,000	50,000,000	
052100100100					TOTAL CAP	2,800,000,000	541,709,175	
052100100200	EPIDEMIOLOGICAL UNIT			DETAILS OF RECURRENT EXPENDITURE				
052100100200	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	150,000	37,500	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
052100100200	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	110,000	27,500	
052100100200	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	90,000	22,500	
052100100200	02101	70721	23541800	22020403	Maintenance Of Office/ Residential Building	150,000	37,500	
052100100200	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	
052100100200					TOTAL	600,000	150,000	
052100100300	NPI UNIT				DETAILS OF RECURRENT EXPENDITURE			
052100100300	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	150,000	37,500	
052100100300	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	110,000	27,500	
052100100300	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	90,000	22,500	
052100100300	02101	70721	23541800	22020403	Maintenance Of Office/ Residential Building	150,000	37,500	
052100100300	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	100,000	25,000	
052100100300					TOTAL	600,000	150,000	
052100300100	PRIMARY HEALTHCARE MANAGEMEN				DETAILS OF RECURRENT EXPENDITURE			
052100300100	02101	70731	23541800	22020101	Local Transport And Traveling (Training)	17,870,000	72,500	
052100300100	02101	70731	23541800	22020102	Local Transport And Traveling (Others)	600,000	150,000	
052100300100	02101	70731	23541800	22020305	Printing Of Non Security Documents	10,240,000	2,560,000	
052100300100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	85,000,000	-	
052100300100	02101	70731	23541800	22020308	Field & Camping Materials Supplies	2,900,000	725,000	
052100300100	02101	70731	23541800	22020310	Teaching Aids / Instruction Materials	200,000	50,000	
052100300100	02101	70731	23541800	22020401	Maintenance Of Motor Vehicle	16,800,000	1,200,000	
052100300100	02101	70731	23541800	22020402	Maintenance Of Office/Residential Furniture	2,400,000	600,000	
052100300100	02101	70731	23541800	22020404	Maintenance Of Office / It Equipment	25,600,000	-	
052100300100	02101	70731	23541800	22020406	Other Maintenance Services	5,000,000	1,250,000	
052100300100	02101	70731	23541800	22020501	Workshops & Training –Local	10,000,000	2,500,000	
052100300100	02101	70731	23541800	22020604	Special Services	14,020,000	1,000,000	
052100300100	02101	70731	23541800	22020803	Plant / Generator Fuel	6,200,000	1,550,000	
052100300100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	250,000	62,500	
052100300100	02101	70731	23541800	22021007	Welfare Packages	920,000	230,000	
052100300100	02101	70731	23541800	22040109	Grants To Communities/Ngos	200,000	50,000	
052100300100					TOTAL	198,200,000	12,000,000	
052100300100	PRIMARY HEALTHCARE MANAGEMEN				DETAILS OF CAPITAL EXPENDITURE			
052100300100	03101	70731	23541800	23010112	Purchase Of Office Furniture And Fittings	5,000,000	-	
052100300100	03101	70731	23541800	23010113	Purchase Of Computers	1,500,000	-	
052100300100	03101	70731	23541800	23010121	Purchase Of Residential Furniture	20,649,000	-	
052100300100	03101	70731	23541800	23020102	Construction/Provision Of Residential Buildings	154,200,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
052100300100	3101	70731	23541800	23020106	Construction/Provision Of Hospitals/ Health Centres	100,000,000	-	
052100300100	03101	70731	23541800	23020128	Construction Of Other Buildings	15,000,000	-	
052100300100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	112,000,000	-	
052100300100	03101	70731	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	9,000,000	-	
052100300100	03101	70731	23541800	23050103	Monitoring And Evaluation	10,000,000	-	
052100300100	03101	70731	23541800	23050128	Counterpart Fund	234,000,000	6,754,812	
052100300100					TOTAL CAP	661,349,000	6,754,812	
052110200100	HOSPITAL MANAGEMENT BOARD				DETAILS OF RECURRENT EXPENDITURE			
052110200100	02101	70131	23541800	21010101	Consolidated Salary	3,710,140,000	895,563,848	
052110200100	02101	70731	23541800	22020101	Local Transport And Traveling (Training)	100,000	25,000	
052110200100	02101	70731	23541800	22020102	Local Transport And Traveling (Others)	8,000,000	2,000,000	
052110200100	02101	70731	23541800	22020201	Electricity Charges	45,480,000	-	
052110200100	02101	70731	23541800	22020301	Office Stationaries/Computer Consumables	19,730,000	100,000	
052110200100	02101	70731	23541800	22020306	Printing Of Security Documents	10,000,000	-	
052110200100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	30,000,000	-	
052110200100	02101	70731	23541800	22020309	Uniforms & Other Clothing	15,000,000	-	
052110200100	02101	70731	23541800	22020311	Food Stuff / Catering Materials Supplies	10,000,000	-	
052110200100	02101	70731	23541800	22020401	Maintenance Of Motor Vehicle	10,500,000	67,000	
052110200100	02101	70731	23541800	22020404	Maintenance Of Office / It Equipment	50,000	12,500	
052110200100	02101	70731	23541800	22020405	Maintenance Of Plants/Generators	5,300,000	1,325,000	
052110200100	02101	70731	23541800	22020406	Other Maintenance Services	20,000,000	-	
052110200100	02101	70731	23541800	22020501	Workshops & Training –Local	5,000,000	-	
052110200100	02101	70731	23541800	22020605	Cleaning And Fumigation Services	60,000	15,000	
052110200100	02101	70731	23541800	22020801	Motor Vehicle Fuel	200,000	50,000	
052110200100	02101	70731	23541800	22020803	Plant / Generator Fuel	200,000	50,000	
052110200100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	30,000	7,500	
052110200100	02101	70731	23541800	22020902	Insurance Premium	7,000,000	-	
052110200100	02101	70731	23541800	22021004	Medical Expenses-Local	770,000	192,500	
052110200100					TOTAL	187,420,000	3,844,500	
052110200100	HOSPITAL MANAGEMENT BOARD				DETAILS OF CAPITAL EXPENDITURE			
052110200100	03101	70731	23510300	23010112	Purchase Of Office Furniture And Fittings	5,000,000	-	
052110200100	03101	70731	23541800	23010113	Purchase Of Computers	5,000,000	4,000,000	
052110200100	03101	70731	23541800	23010149	Purchase Of Hospital Furniture & Fittings	15,000,000	-	
052110200100	03101	70731	23541800	23030101	Rehabilitation/Repairs Of Residential Buildings	50,000,000	4,477,950	
052110200100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	60,000,000	1,615,950	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
052110200100	03101	70731	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	5,000,000	-	
052110200100	03101	70731	23541800	23040101	Tree Planting	5,000,000	-	
052110200100	03101	70731	23541800	23050101	Research And Development	5,000,000	2,226,000	
052110200100					TOTAL CAP	150,000,000	12,319,900	
052110200200	UNIVERSITY TEACHING HOSPITAL				DETAILS OF RECURRENT EXPENDITURE			
052110200200	02101	70131	23541800	21010101	Consolidated Salary	972,392,000	210,364,942	
052110200200	02101	70731	23510300	22020101	Local Transport And Traveling (Training)	3,000,000	750,000	
052110200200	02101	70731	23510300	22020102	Local Transport And Traveling (Others)	5,000,000	-	
052110200200	02101	70731	23510300	22020203	Internet Access Charges	3,000,000	750,000	
052110200200	02101	70731	23510300	22020301	Office Stationaries/Computer Consumables	5,000,000	-	
052110200200	02101	70731	23510300	22020305	Printing Of Non Security Documents	3,000,000	750,000	
052110200200	02101	70731	23510300	22020306	Printing Of Security Documents	4,000,000	-	
052110200200	02101	70731	23510300	22020307	Drugs/Laboratory/Medical Supplies	62,000,000	15,000,000	
052110200200	02101	70731	23510300	22020309	Uniforms & Other Clothing	5,000,000	-	
052110200200	02101	70731	23510300	22020401	Maintenance Of Motor Vehicle	7,000,000	-	
052110200200	02101	70731	23510300	22020402	Maintenance Of Office/Residential Furniture	2,500,000	625,000	
052110200200	02101	70731	23510300	22020403	Maintenance Of Office/ Residential Building	2,000,000	500,000	
052110200200	02101	70731	23510300	22020404	Maintenance Of Office / IT Equipment	5,000,000	5,000,000	
052110200200	02101	70731	23510300	22020405	Maintenance Of Plants/Generators	7,000,000	-	
052110200200	02101	70731	23510300	22020406	Other Maintenance Services	40,000,000	-	
052110200200	02101	70731	23510300	22020414	Maintenance Of Heavy Duty Machines/Equipment	40,000,000	-	
052110200200	02101	70731	23510300	22020501	Workshops & Training –Local	11,000,000	-	
052110200200	02101	70731	23510300	22020504	Conference & Seminars-International	3,500,000	865,420	
052110200200	02101	70731	23510300	22020505	Short Term Courses-Local	3,000,000	750,000	
052110200200	02101	70731	23510300	22020506	Short Term Courses-International	5,000,000	-	
052110200200	02101	70731	23510300	22020605	Cleaning And Fumigation Services	3,500,000	475,000	
052110200200	02101	70731	23510300	22020709	Audit Consultancy	1,500,000	375,000	
052110200200	02101	70731	23510300	22020801	Motor Vehicle Fuel	2,600,000	650,000	
052110200200	02101	70731	23510300	22020807	Other Fuel/Lubricants	70,000,000	-	
052110200200	02101	70731	23510300	22020901	Bank Charges (Other Than Interest)	300,000	75,000	
052110200200	02101	70731	23510300	22020902	Insurance Premium	4,000,000	-	
052110200200	02101	70731	23510300	22021004	Medical Expenses-Local	2,000,000	500,000	
052110200200	02101	70731	23510300	22021006	Postages & Courier Services	100,000	25,000	
052110200200					TOTAL	300,000,000	27,090,420	
052110200200	UNIVERSITY TEACHING HOSPITAL				DETAILS OF CAPITAL EXPENDITURE			

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
052110200200	03101	70731	23510300	23010107	Purchase Of Trucks	60,000,000	-	
052110200200	03101	70731	23510300	23010112	Purchase Of Office Furniture And Fittings	90,000,000	-	
052110200200	03101	70731	23510300	23010113	Purchase Of Computers	5,000,000	-	
052110200200	03101	70731	23510300	23010114	Purchase Of Computer Printers	5,000,000	-	
052110200200	03101	70731	23510300	23010115	Purchase Of Photocopying Machines	5,000,000	-	
052110200200	03101	70731	23510300	23010118	Purchase Of Scanners	5,000,000	-	
052110200200	03101	70731	23510300	23010119	Purchase Of Power Generating Set	40,000,000	-	
052110200200	03101	70731	23510300	23010121	Purchase Of Residential Furniture	2,000,000	-	
052110200200	03101	70731	23510300	23010122	Purchase Of Health/ Medical Equipment	400,000,000	44,287,326	
052110200200	03101	70731	23510300	23010123	Purchase Of Fire Fighting Equipment	20,000,000	15,906,727	
052110200200	03101	70731	23510300	23010139	Purchase Of Ambulance	150,000,000	-	
052110200200	03101	70731	23510300	23010143	Purchase Of Water Supply Equipment	30,000,000	-	
052110200200	03101	70731	23510300	23010149	Purchase Of Hospital Furniture & Fittings	150,000,000	-	
052110200200	03101	70731	23510300	23020102	Construction/Provision Of Residential Buildings	150,000,000	-	
052110200200	03101	70731	23510300	23020105	Construction/Provision Of Water Facilities	33,000,000	-	
052110200200	03101	70731	23510300	23020106	Construction/Provision Of Hospitals/ Health Centres	600,000,000	-	
052110200200	03101	70731	23510300	23020128	Construction Of Other Buildings	50,000,000	-	
052110200200	03101	70731	23510300	23030105	Rehabilitation/Repairs - Hospital/ Health Centres	150,000,000	-	
052110200200					TOTAL CAP	1,945,000,000	60,194,053	
052110400100	COLLEGE OF NURSHING & MIDWIFERY DETAILS OF RECURRENT EXPENDITURE							
052110400100	02101	70131	23541800	21010101	Consolidated Salary	191,867,000	56,465,903	
052110400100	02101	70734	23510300	22020101	Local Transport And Traveling (Training)	500,000	125,000	
052110400100	02101	70734	23510300	22020201	Electricity Charges	60,000	15,000	
052110400100	02101	70734	23510300	22020301	Office Stationaries/Computer Consumables	880,000	220,000	
052110400100	02101	70734	23510300	22020304	Magazines And Periodicals	60,000	15,000	
052110400100	02101	70734	23510300	22020305	Printing Of Non Security Documents	10,000,000	-	
052110400100	02101	70734	23510300	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	9,036,390	
052110400100	02101	70734	23510300	22020309	Uniforms & Other Clothing	10,000,000	-	
052110400100	02101	70734	23510300	22020310	Teaching Aids / Instruction Materials	10,000,000	-	
052110400100	02101	70734	23510300	22020401	Maintenance Of Motor Vehicle	150,000	37,500	
052110400100	02101	70734	23510300	22020402	Maintenance Of Office/Residential Furniture	10,000,000	-	
052110400100	02101	70734	23510300	22020404	Maintenance Of Office / It Equipment	100,000	25,000	
052110400100	02101	70734	23510300	22020501	Workshops & Training –Local	10,000,000	-	
052110400100	02101	70734	23510300	22020801	Motor Vehicle Fuel	500,000	125,000	
052110400100	02101	70734	23510300	22020803	Plant / Generator Fuel	400,000	100,000	

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED BUDGET 2019 ₦	TOTAL ACTUAL JAN-MAR 2019 ₦	REMARKS	
	FUND	FUNCT	LOCATION	ECON					
052110400100	02101	70734	23510300	22020804	Aircraft Fuel Cost	320,000	80,000		
052110400100	02101	70734	23510300	22020901	Bank Charges (Other Than Interest)	30,000	7,500		
052110400100	02101	70734	23510300	22021007	Welfare Packages	5,000,000	-		
052110400100					TOTAL	68,000,000	9,786,390		
052110400100	COLLEGE OF NURSHING & MIDWIFERY				DETAILS OF CAPITAL EXPENDITURE				
052110400100	03101	70734	23510300	23010112	Purchase Of Office Furniture And Fittings	9,000,000	3,851,788		
052110400100	03101	70734	23510300	23010113	Purchase Of Computers	36,000,000	36,000,000		
052110400100	03101	70734	23510300	23010122	Purchase Of Health/ Medical Equipment	5,000,000	-		
052110400100	03101	70734	23510300	23010125	Purchase Of Library Books & Equipment	9,000,000	9,000,000		
052110400100	03101	70734	23510300	23010148	Purchase Of School Furniture And Fittings	5,000,000	-		
052110400100	03101	70734	23510300	23020107	Construction/Provision Of Public Schools	100,000,000	-		
052110400100	03101	70734	23510300	23030106	Rehabilitation/Repairs - Public Schools	6,000,000	-		
052110400100	03101	70734	23510300	23040101	Tree Planting	5,000,000	-		
052110400100	03101	70734	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	2,042,200		
052110400100					TOTAL CAP	180,000,000	50,893,988		
052110600100	COLLEGE OF HEALTH TECH NGURU				DETAILS OF RECURRENT EXPENDITURE				
052110600100	02101	70131	23541800	21010101	Consolidated Salary	130,200,000	31,248,614		
052110600100	02101	70750	23531300	22020101	Local Transport And Traveling (Training)	500,000	125,000		
052110600100	02101	70750	23531300	22020201	Electricity Charges	60,000	15,000		
052110600100	02101	70750	23531300	22020301	Office Stationaries/Computer Consumables	880,000	85,000		
052110600100	02101	70750	23531300	22020304	Magazines And Periodicals	600,000	150,000		
052110600100	02101	70750	23531300	22020310	Teaching Aids / Instruction Materials	13,000,000	-		
052110600100	02101	70750	23531300	22020401	Maintenance Of Motor Vehicle	150,000	37,500		
052110600100	02101	70750	23531300	22020404	Maintenance Of Office / It Equipment	100,000	25,000		
052110600100	02101	70750	23531300	22020405	Maintenance Of Plants/Generators	400,000	100,000		
052110600100	02101	70750	23531300	22020406	Other Maintenance Services	23,000,000	5,613,000		
052110600100	02101	70750	23531300	22020501	Workshops & Training –Local	17,000,000	-		
052110600100	02101	70750	23531300	22020807	Other Fuel/Lubricants	500,000	125,000		
052110600100	02101	70750	23531300	22020901	Bank Charges (Other Than Interest)	30,000	7,500		
052110600100	02101	70750	23531300	22021004	Medical Expenses-Local	320,000	80,000		
052110600100					TOTAL	56,540,000	6,363,000		
052110600100	COLLEGE OF HEALTH TECH NGURU				DETAILS OF CAPITAL EXPENDITURE				
052110600100	03101	70734	23531300	23010112	Purchase Of Office Furniture And Fittings	7,000,000	-		
052110600100	03101	70734	23531300	23010122	Purchase Of Health/ Medical Equipment	8,000,000	-		
052110600100	03101	70734	23531300	23010126	Purchase Of Sporting/Gaming Equipment	3,000,000	-		

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
052110600100	03101	70734	23531300	23020101	Construction/Provision Of Office Buildings	28,000,000	-	
052110600100	03101	70734	23531300	23030106	Rehabilitation/Repairs - Public Schools	100,000,000	-	
052110600100					TOTAL CAP	146,000,000	-	
052110700100	FAMILY SUPPORT MCHC				DETAILS OF RECURRENT EXPENDITURE			
052110700100	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	500,000	125,000	
052110700100	02101	70721	23541800	22020301	Office Stationaries/Computer Consumables	350,000	87,500	
052110700100	02101	70721	23541800	22020401	Maintenance Of Motor Vehicle	300,000	75,000	
052110700100	02101	70721	23541800	22020403	Maintenance Of Office/ Residential Building	150,000	37,500	
052110700100	02101	70721	23541800	22020405	Maintenance Of Plants/Generators	200,000	50,000	
052110700100					TOTAL	1,500,000	375,000	
053500100100	MINISTRY OF ENVIRONMENT				DETAILS OF RECURRENT EXPENDITURE			
053500100100	02101	70131	23541800	21010101	Consolidated Salary	443,595,000	103,208,001	
053500100100	02101	70540	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	500,000	
053500100100	02101	70540	23541800	22020102	Local Transport And Traveling (Others)	1,600,000	400,000	
053500100100	02101	70540	23541800	22020301	Office Stationaries/Computer Consumables	4,800,000	-	
053500100100	02101	70540	23541800	22020310	Teaching Aids / Instruction Materials	1,875,000	468,750	
053500100100	02101	70540	23541800	22020312	Sanitary Materials	11,000,000	-	
053500100100	02101	70540	23541800	22020316	Procurement Of Seeds & Seedlings	15,000,000	-	
053500100100	02101	70540	23541800	22020401	Maintenance Of Motor Vehicle	9,000,000	-	
053500100100	02101	70540	23541800	22020402	Maintenance Of Office/Residential Furniture	800,000	200,000	
053500100100	02101	70540	23541800	22020406	Other Maintenance Services	205,675,000	20,100,000	
053500100100	02101	70540	23541800	22020501	Workshops & Training –Local	3,450,000	856,250	
053500100100	02101	70540	23541800	22020801	Motor Vehicle Fuel	1,200,000	200,000	
053500100100	02101	70540	23541800	22020803	Plant / Generator Fuel	5,000,000	-	
053500100100	02101	70540	23541800	22020901	Bank Charges (Other Than Interest)	100,000	25,000	
053500100100	02101	70540	23541800	22021004	Medical Expenses-Local	1,400,000	350,000	
053500100100					TOTAL	262,900,000	23,100,000	
053500100100	MINISTRY OF ENVIRONMENT				DETAILS OF CAPITAL EXPENDITURE			
053500100100	03101	70540	23541800	23010105	Purchase Of Motor Vehicles	20,000,000	-	
053500100100	03101	70540	23541800	23010131	Purchase Of Air Navigational Equipment	15,000,000	-	
053500100100	03101	70540	23541800	23030115	Rehabilitation/Repairs - Water-Way	20,000,000	-	
053500100100	03101	70540	23541800	23030121	Rehabilitation/Repairs Of Office Buildings	20,000,000	-	
053500100100	03101	70540	23541800	23040101	Tree Planting	110,000,000	5,100,000	
053500100100	03101	70540	23541800	23040102	Erosion & Flood Control	15,000,000	5,000,000	
053500100100	03101	70540	23541800	23040103	Wildlife Conservation	5,000,000	-	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
053500100100	03101	70540	23541800	23040104	Industrial Pollution Prevention & Control	15,000,000	-	
053500100100	03101	70540	23541800	23050103	Monitoring And Evaluation	5,000,000	-	
053500100100	03101	70540	23541800	23050104	Anniversaries/Celebration	10,000,000	-	
053500100100	03101	70540	23541800	23040106	Alternative Energy	15,000,000	-	
053500100100					TOTAL CAP	250,000,000	10,100,000	
053511600100	YOSEPA				DETAILS OF RECURRENT EXPENDITURE			
053511600100	02101	70131	23510300	21010101	Consolidated Salary	292,799,000	64,818,688	
053511600100	02101	70560	23510300	22020101	Local Transport And Traveling (Training)	400,000	100,000	
053511600100	02101	70560	23510300	22020301	Office Stationaries/Computer Consumables	995,000	148,000	
053511600100	02101	70560	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,500,000	-	
053511600100	02101	70560	23510300	22020308	Field & Camping Materials Supplies	115,000	28,750	
053511600100	02101	70560	23510300	22020309	Uniforms & Other Clothing	50,000	12,500	
053511600100	02101	70560	23510300	22020401	Maintenance Of Motor Vehicle	3,150,000	-	
053511600100	02101	70560	23510300	22020405	Maintenance Of Plants/Generators	150,000	37,000	
053511600100	02101	70560	23510300	22020406	Other Maintenance Services	90,225,000	13,500,000	
053511600100	02101	70560	23510300	22020605	Cleaning And Fumigation Services	220,000	55,000	
053511600100	02101	70560	23510300	22020701	Financial Consulting	240,000	60,000	
053511600100	02101	70560	23510300	22020807	Other Fuel/Lubricants	380,000	90,000	
053511600100	02101	70560	23510300	22020901	Bank Charges (Other Than Interest)	25,000	6,250	
053511600100	02101	70560	23510300	22021004	Medical Expenses-Local	250,000	62,500	
053511600100	02101	70560	23510300	22021007	Welfare Packages	300,000	75,000	
053511600100					TOTAL	100,000,000	14,175,000	
053511600100	YOSEPA				DETAILS OF CAPITAL EXPENDITURE			
053511600100	03101	70511	23510300	23010107	Purchase Of Trucks	40,000,000	-	
053511600100	03101	70511	23510300	23010112	Purchase Of Office Furniture And Fittings	5,000,000	-	
053511600100	03101	70511	23510300	23010141	Purchase Of Sanitary Equipment	20,000,000	-	
053511600100	03101	70511	23510300	23010147	Purchase Of Spare Parts & Tools	5,000,000	-	
053511600100	03101	70511	23510300	23020116	Construction/Provision Of Water-Ways	10,000,000	-	
053511600100	03101	70511	23510300	23030121	Rehabilitation/Repairs Of Office Buildings	50,000,000	-	
053511600100					TOTAL CAP	130,000,000	-	
053505600100	NEAZDP				DETAILS OF RECURRENT EXPENDITURE			
053505600100	02101	70131	23541800	21010101	Consolidated Salary	71,915,000	15,633,651	
053505600100	02101	70422	23530100	22020101	Local Transport And Traveling (Training)	400,000	100,000	
053505600100	02101	70422	23530100	22020102	Local Transport And Traveling (Others)	360,000	90,000	
053505600100	02101	70422	23530100	22020301	Office Stationaries/Computer Consumables	500,000	125,000	

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

DETAILS OF EXPENDITURE								
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019	
						₦	₦	
053505600100	02101	70422	23530100	22020308	Field & Camping Materials Supplies	300,000	75,000	
053505600100	02101	70422	23530100	22020401	Maintenance Of Motor Vehicle	900,000	50,000	
053505600100	02101	70422	23530100	22020801	Motor Vehicle Fuel	900,000	50,000	
053505600100	02101	70422	23530100	22020803	Plant / Generator Fuel	1,000,000	-	
053505600100	02101	70422	23530100	22020901	Bank Charges (Other Than Interest)	60,000	15,000	
053505600100	02101	70422	23530100	22021004	Medical Expenses-Local	380,000	95,000	
053505600100	02101	70422	23530100	22040109	Grants To Communities/Ngos	2,570,000	-	
053505600100					TOTAL	7,370,000	600,000	
053505600100	NEAZDP				DETAILS OF CAPITAL EXPENDITURE			
053505600100	03101	70422	23530100	23020113	Construction/Provision Of Agricultural Facilities	10,000,000	-	
053505600100	03101	70422	23530100	23020116	Construction/Provision Of Water-Ways	8,000,000	-	
053505600100	03101	70422	23530100	23050103	Monitoring And Evaluation	2,000,000	-	
053505600100					TOTAL CAP	20,000,000	-	
053505700100	AFFORESTATION				DETAILS OF RECURRENT EXPENDITURE			
053505700100	02101	70133	23510300	22020101	Local Transport And Traveling (Training)	305,000	76,250	
053505700100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumables	375,000	93,750	
053505700100	02101	70133	23510300	22020401	Maintenance Of Motor Vehicle	100,000	25,000	
053505700100	02101	70133	23510300	22020402	Maintenance Of Office/Residential Furniture	150,000	37,500	
053505700100	02101	70133	23510300	22020406	Other Maintenance Services	3,000,000	-	
053505700100	02101	70133	23510300	22020501	Workshops & Training –Local	2,000,000	-	
053505700100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	150,000	37,500	
053505700100	02101	70133	23510300	22020803	Plant / Generator Fuel	20,000	5,000	
053505700100	02101	70133	23510300	22021004	Medical Expenses-Local	100,000	25,000	
053505700100					TOTAL	6,200,000	300,000	
053505700100	AFFORESTATION				DETAILS OF CAPITAL EXPENDITURE			
053505700100	03101	70422	23510300	23010113	Purchase Of Computers	1,000,000	-	
053505700100	03101	70422	23510300	23010119	Purchase Of Power Generating Set	1,000,000	-	
053505700100	03101	70422	23510300	23040101	Tree Planting	18,000,000	-	
053505700100					TOTAL CAP	20,000,000	-	
055100100100	MIN. FOR LOCAL GOVERNMENT				DETAILS OF RECURRENT EXPENDITURE			
055100100100	02101	70131	23541800	21010101	Consolidated Salary	64,663,000	14,461,420	
055100100100	02101	70160	23541800	22020101	Local Transport And Traveling (Training)	3,540,000	885,000	
055100100100	02101	70160	23541800	22020102	Local Transport And Traveling (Others)	2,250,000	562,500	
055100100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumables	2,700,000	675,000	
055100100100	02101	70160	23541800	22020303	News Papers	40,000	10,000	

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

DETAILS OF EXPENDITURE									
ADMIN	CODES				DESCRIPTION	APPROVED	TOTAL ACTUAL	REMARKS	
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN-MAR 2019		
						₦	₦		
055100100100	02101	70160	23541800	22020401	Maintenance Of Motor Vehicle	500,000	125,000		
055100100100	02101	70160	23541800	22020403	Maintenance Of Office/ Residential Building	200,000	50,000		
055100100100	02101	70160	23541800	22020404	Maintenance Of Office / It Equipment	800,000	200,000		
055100100100	02101	70160	23541800	22020801	Motor Vehicle Fuel	400,000	100,000		
055100100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	10,000	2,500		
055100100100	02101	70160	23541800	22021002	Honorarium & Sitting Allowance	360,000	90,000		
055100100100	02101	70160	23541800	22021004	Medical Expenses-Local	1,200,000	300,000		
055100100100					TOTAL	12,000,000	3,000,000		
055100100100	MIN. FOR LOCAL GOVERNMENT				DETAILS OF CAPITAL EXPENDITURE				
055100100100	03101	70160	23541800	23010112	Purchase Of Office Furniture And Fittings	1,700,000	-		
055100100100	03101	70160	23541800	23010113	Purchase Of Computers	725,000	-		
055100100100	03101	70160	23541800	23010114	Purchase Of Computer Printers	658,000	-		
055100100100	03101	70160	23541800	23010115	Purchase Of Photocopying Machines	500,000	-		
055100100100	03101	70160	23541800	23010119	Purchase Of Power Generating Set	110,000	-		
055100100100	03101	70160	23541800	23020101	Construction/Provision Of Office Buildings	15,307,000	-		
055100100100	03101	70160	23541800	23050103	Monitoring And Evaluation	1,000,000	-		
055100100100					TOTAL CAP	20,000,000	-		
055100200100	EMIRATE COUNCIL				DETAILS OF RECURRENT EXPENDITURE				
055100200100	02101	70131	23541800	21010101	Consolidated Salary	233,555,000	55,608,787		
						SUMMARY OF EXPENDITURE			Performance
						Personnel	25,347,900,000	5,454,077,602	27.62%
						Overhead	24,921,067,000	5,431,678,119	27.51%
						Capital	41,378,630,000	8,858,484,914	44.87%
						Grand Total	91,647,597,000	19,744,240,636	100.00%