

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

| RESOURCES POSITION | | | | | | | |
|---------------------------|---------|------------------------------------|---------------------------------|---------------------------|----------------------------------------|------------------------|--------------------------|
| CODES | | DESCRIPTION | APPROVED BUDGET 2017 | BUDGET 3 MONTH | ACTUAL REVENUE. JAN - MARCH | VERIANCE | PERFOR MNCE % |
| | ECON | | | | | | |
| A | | Treasury Opening Balance | 13,818,000,000 | 13,818,000,000 | 13,818,000,000 | | |
| B | | Estimated Recurrent Revenue | | | | | |
| | 1200000 | 1. Total Internally Generate | 3,805,394,000 | 951,348,500 | 696,440,990 | (254,907,510) | 73 |
| | 1100001 | 2. Statutory Allocation | 23,840,316,000 | 5,960,079,000 | 5,738,441,699 | (221,637,301) | 96 |
| | 1100001 | 3. Statutory Allocation (SUR | - | - | - | - | - |
| | 1100002 | 4. Value added Tax (Vat) | 7,443,914,000 | 1,860,978,500 | 2,093,004,510 | 232,026,010 | 112 |
| | 1100004 | 5. Ecological fund | 1,082,000,000 | 270,500,000 | | (270,500,000) | - |
| | 1100004 | 6. Stabilization fund | - | - | | - | - |
| | 1100003 | 7. Excess Crude Oil/Exchang | 1,482,393,000 | 370,598,250 | 878,273,713 | 507,675,463 | 237 |
| | 1220900 | 8. Grants | 2,450,000,000 | 612,500,000 | | (612,500,000) | - |
| | 1302002 | 9. External loans | 490,000,000 | 122,500,000 | | (122,500,000) | - |
| | 1302001 | 10. Internal Loans | 4,470,000,000 | 1,117,500,000 | 3,333,000,000 | 2,215,500,000 | 298 |
| | 1.4E+07 | 11. Debt Relief | 10,000,000,000 | 2,500,000,000 | | (2,500,000,000) | - |
| | | 12. Miscellaneous | 507,300,000 | 126,825,000 | | (126,825,000) | - |
| | | Total | 69,389,317,000 | 27,710,829,250 | 26,557,160,912 | (1,153,668,338) | 96 |

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FIRST QUARTER BUDGET PERFORMANCE 2017**

| SUMMARY OF RECURRENT | | | | | | | | | |
|-----------------------------|--------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------------------|----------------------|
| CODES | | ORGANISATIONS | PERSONNEL COST | | OVERHEAD COST | | TOTAL RECURRENT 2017 | | PERFORMANCE % |
| SECT | ADMIN | | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | TOTAL APPROVED 2017 | TOTAL ACTUAL JAN- MARCH 2017 | |
| | | | =N= | | =N= | | =N= | | |
| 01 | 11001001 | Government House | 185,693,000 | 31,305,812 | 1,500,000,000 | 583,711,622 | 1,685,693,000 | 615,017,434 | 36 |
| 01 | 11001002 | Deputy Governor's Office | - | | 240,000,000 | 63,335,000 | 240,000,000 | 63,335,000 | 26 |
| 01 | 11001003 | Special Advisers/ Special Assi | - | | 78,000,000 | 7,500,000 | 78,000,000 | 7,500,000 | 10 |
| 01 | 11005001 | MDG | - | | 36,700,000 | 6,375,000 | 36,700,000 | 6,375,000 | 17 |
| 01 | 11008001 | State Emerg. Man. Agency | - | | 299,350,000 | 60,789,305 | 299,350,000 | 60,789,305 | 20 |
| 01 | 11010001 | Public Procurement Bureau | - | | 50,200,000 | 11,201,354 | 50,200,000 | 11,201,354 | 22 |
| 01 | 11013001 | Secretary to the State Govern | 329,860,000 | 67,800,488 | 1,993,100,000 | 512,533,970 | 2,322,960,000 | 580,334,458 | 25 |
| 01 | 11013003 | Unicef Coordinator | - | | 600,000 | 150,000 | 600,000 | 150,000 | 25 |
| 01 | 11013004 | Landscape Unit | - | | 260,000 | 75,000 | 260,000 | 75,000 | 29 |
| 01 | 11013006 | National Volunteer Unit | - | | 120,000 | 30,000 | 120,000 | 30,000 | 25 |
| 01 | 11013007 | Maintenance Unit | - | | 300,000 | 75,000 | 300,000 | 75,000 | 25 |
| 01 | 11021001 | Lagos Liaison Office | - | | 1,200,000 | 600,000 | 1,200,000 | 600,000 | 50 |
| 01 | 11021002 | Kaduna Liaison Office | - | | 6,000,000 | 600,000 | 6,000,000 | 600,000 | 10 |
| 01 | 11021003 | Abuja Liaison Office | - | | 16,200,000 | 5,400,000 | 16,200,000 | 5,400,000 | 33 |
| 01 | 11021004 | Maiduguri Liaison Office | - | | 1,200,000 | 300,000 | 1,200,000 | 300,000 | 25 |
| 01 | 11033001 | YOSACA | - | | 105,600,000 | 150,000 | 105,600,000 | 150,000 | 0 |
| 01 | 11035001 | LG Pension Board | 14,543,000 | 3,320,112 | 900,000 | 225,000 | 15,443,000 | 3,545,112 | 23 |
| 01 | 11037001 | Pilgrims Commission | 36,171,000 | 3,192,051 | 1,800,000 | 44,788,680 | 37,971,000 | 47,980,731 | 126 |
| 01 | 11037001 | Hajj Operations | - | | 403,533,000 | | 403,533,000 | - | - |
| 01 | 12003001 | House of Assembly | 384,759,000 | 30,445,497 | 869,548,000 | 152,110,281 | 1,254,307,000 | 182,555,778 | 15 |
| 01 | 12004001 | House of Assembly Commissi | 18,839,000 | 1,636,093 | 40,650,000 | 750,000 | 59,489,000 | 2,386,093 | 4 |
| 01 | 23001001 | Ministry of Information | 79,906,000 | 17,459,073 | 45,300,000 | 3,795,000 | 125,206,000 | 21,254,073 | 17 |
| 01 | 23003001 | YTV | 110,560,000 | 21,278,799 | 25,500,000 | 2,500,000 | 136,060,000 | 23,778,799 | 17 |
| 01 | 23004001 | YBC | 98,412,000 | 22,799,109 | 37,373,000 | 675,000 | 135,785,000 | 23,474,109 | 17 |
| 01 | 23013001 | Printing Corporation | 26,943,000 | 6,455,302 | 8,149,000 | 525,000 | 35,092,000 | 6,980,302 | 20 |
| 01 | 23057001 | Council for Art & Culture | 41,897,000 | 10,301,894 | 7,642,000 | 562,500 | 49,539,000 | 10,864,394 | 22 |
| 01 | 24007001 | Fire Service | 130,318,000 | 23,033,406 | 19,550,000 | 1,350,000 | 149,868,000 | 24,383,406 | 16 |

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

| SUMMARY OF RECURRENT | | | | | | | | | |
|-----------------------------|--------------|-------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------------------|----------------------|
| CODES | | ORGANISATIONS | PERSONNEL COST | | OVERHEAD COST | | TOTAL RECURRENT 2017 | | PERFORMANCE % |
| SECT | ADMIN | | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | TOTAL APPROVED 2017 | TOTAL ACTUAL JAN- MARCH 2017 | |
| | | | =N= | | =N= | | =N= | | |
| 01 | 25001001 | Head of Service | 179,566,000 | 34,918,821 | 427,000,000 | 123,881,343 | 606,566,000 | 158,800,164 | 26 |
| 01 | 40001001 | State Audit Dept. | 52,336,000 | 12,503,423 | 69,400,000 | 18,333,000 | 121,736,000 | 30,836,423 | 25 |
| 01 | 40002001 | Local Government Audit | 67,617,000 | 16,476,908 | 24,812,000 | 2,175,000 | 92,429,000 | 18,651,908 | 20 |
| 01 | 47001001 | Civil Service Commission | 28,673,000 | 6,314,782 | 24,470,000 | 8,100,000 | 53,143,000 | 14,414,782 | 27 |
| 01 | 47002001 | Local Govt. Service Commissi | 21,703,000 | 5,400,589 | 1,800,000 | 450,000 | 23,503,000 | 5,850,589 | 25 |
| 01 | 48001001 | State Independent Election C | 3,956,000 | 947,351 | 3,000,000 | 750,000 | 6,956,000 | 1,697,351 | 24 |
| 01 | 62001002 | Ministry of Religious Affairs | 55,707,000 | 9,519,136 | 100,000,000 | 22,376,000 | 155,707,000 | 31,895,136 | 20 |
| 01 | 62001002 | Yobe Mosque | - | - | 54,600,000 | 13,650,000 | 54,600,000 | 13,650,000 | 25 |
| 02 | 15001001 | Ministry of Agriculture & Nat | 972,592,000 | 198,835,262 | 400,916,000 | 17,740,000 | 1,373,508,000 | 216,575,262 | 16 |
| 02 | 15001002 | Modern Abattoir | - | - | 600,000 | 75,000 | 600,000 | 75,000 | 13 |
| 02 | 15001003 | Pilot Livestock | - | - | 87,000,000 | 7,500,000 | 87,000,000 | 7,500,000 | 9 |
| 02 | 15102001 | Agric. Dev. Programme (ADP) | 248,640,000 | 57,365,340 | 23,105,000 | 3,000,000 | 271,745,000 | 60,365,340 | 22 |
| 02 | 15110001 | Fertilizer Blend Co. | - | - | 4,500,000 | 525,000 | 4,500,000 | 525,000 | 12 |
| 02 | 20001001 | Ministry of Finance | 639,085,000 | 131,311,597 | 187,450,000 | 46,462,000 | 826,535,000 | 177,773,597 | 22 |
| 02 | 20001001 | Miscellaneous | - | - | 1,235,000,000 | 361,610,158 | 1,235,000,000 | 361,610,158 | 29 |
| 02 | 20001001 | Consolidated | - | - | 7,063,116,000 | 2,258,476,321 | 7,063,116,000 | 2,258,476,321 | 32 |
| 02 | 20001002 | State Tenders Board | - | - | 600,000 | 150,000 | 600,000 | 150,000 | 25 |
| 02 | 20002001 | Debt Management Office | - | - | 300,000 | 75,000 | 300,000 | 75,000 | 25 |
| 02 | 20007001 | Office of Acct General | - | - | 15,600,000 | 3,900,000 | 15,600,000 | 3,900,000 | 25 |
| 02 | 20007002 | PFM Unit | - | - | 300,000 | 75,000 | 300,000 | 75,000 | 25 |
| 02 | 20008001 | Board of Internal Rev. | 89,491,000 | 19,384,887 | 153,805,000 | 16,151,752 | 243,296,000 | 35,536,639 | 15 |
| 02 | 22001001 | Ministry of Commerce | 101,269,000 | 18,683,326 | 52,600,000 | 11,060,000 | 153,869,000 | 29,743,326 | 19 |
| 02 | 22018001 | Yobe Investment | - | - | - | - | - | - | - |
| 02 | 22051001 | Small Scale Industry | 15,098,000 | 2,375,803 | 2,100,000 | 525,000 | 17,198,000 | 2,900,803 | 17 |
| 02 | 22059001 | Yobe State Micro finance Bar | 3,360,000 | 802,267 | - | - | 3,360,000 | 802,267 | 24 |
| 02 | 22052001 | State Hotels | 18,773,000 | 3,847,934 | - | - | 18,773,000 | 3,847,934 | 20 |
| 02 | 34001001 | Ministry of Works & Transpo | 340,120,000 | 76,300,580 | 23,200,000 | 1,800,000 | 363,320,000 | 78,100,580 | 21 |

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FIRST QUARTER BUDGET PERFORMANCE 2017**

| SUMMARY OF RECURRENT | | | | | | | | | |
|-----------------------------|--------------|-------------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------------------|----------------------|
| CODES | | ORGANISATIONS | PERSONNEL COST | | OVERHEAD COST | | TOTAL RECURRENT 2017 | | PERFORMANCE % |
| SECT | ADMIN | | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | TOTAL APPROVED 2017 | TOTAL ACTUAL JAN- MARCH 2017 | |
| | | | =N= | | =N= | | =N= | | |
| 02 | 34001002 | REB | 173,234,000 | 38,404,575 | 102,700,000 | 31,905,000 | 275,934,000 | 70,309,575 | 25 |
| 02 | 38001001 | Ministry of Budget & Econ. P | 86,610,000 | 15,253,575 | 56,250,000 | 5,950,000 | 142,860,000 | 21,203,575 | 15 |
| 02 | 38001002 | Budget Monitoring & Inspect | - | - | 1,500,000 | 375,000 | 1,500,000 | 375,000 | 25 |
| 02 | 38001003 | Data Centre & Statistic Surve | - | - | 1,800,000 | 375,000 | 1,800,000 | 375,000 | 21 |
| 02 | 50001001 | Fiscal Responsibility Board | - | - | 57,200,000 | 11,071,000 | 57,200,000 | 11,071,000 | 19 |
| 02 | 38001004 | Donor Cordination Unit | - | - | 15,600,000 | 3,900,000 | 15,600,000 | 3,900,000 | 25 |
| 02 | 52001001 | Ministry of Water Resources | 56,098,000 | 8,426,527 | 24,000,000 | 1,910,000 | 80,098,000 | 10,336,527 | 13 |
| 02 | 52102001 | Water Corporation | 291,111,000 | 67,025,797 | 29,750,000 | 3,612,000 | 320,861,000 | 70,637,797 | 22 |
| 02 | 52103001 | Rural Water and Sanitation A | 95,027,000 | 23,016,903 | 11,510,000 | 1,025,000 | 106,537,000 | 24,041,903 | 23 |
| 02 | 53001001 | Ministry of Land & Housing | 322,366,000 | 71,890,554 | 6,000,000 | 1,500,000 | 328,366,000 | 73,390,554 | 22 |
| 02 | 53001002 | Solid Minerals | - | - | 600,000 | - | 600,000 | - | - |
| 02 | 53010001 | Housing and Property Dev. | 36,178,000 | 9,150,502 | 12,100,000 | 525,000 | 48,278,000 | 9,675,502 | 20 |
| 03 | 18011001 | Judicial Service Commission | 25,456,000 | 6,850,185 | 12,925,000 | 675,000 | 38,381,000 | 7,525,185 | 20 |
| 03 | 26001001 | Ministry of Justice | 181,982,000 | 38,474,282 | 63,000,000 | 20,676,000 | 244,982,000 | 59,150,282 | 24 |
| 03 | 26001002 | Prerogative of Mercy | 5,185,000 | 1,368,337 | 11,900,000 | 225,000 | 17,085,000 | 1,593,337 | 9 |
| 03 | 26001003 | Rent Tribunal | - | - | 1,200,000 | 300,000 | 1,200,000 | 300,000 | 25 |
| 03 | 26001004 | Sanitation Court | - | - | 1,800,000 | 450,000 | 1,800,000 | 450,000 | 25 |
| 03 | 26001005 | Revenue Court | - | - | 480,000 | 60,000 | 480,000 | 60,000 | 13 |
| 03 | 26051001 | High Court | 470,907,000 | 64,023,678 | 183,150,000 | 38,000,000 | 654,057,000 | 102,023,678 | 16 |
| 03 | 26051001 | Administrative of Justice Committee | | | 30,000,000 | | | | - |
| 03 | 26052001 | Sharia Court Division | 170,836,000 | 52,576,956 | 6,000,000 | 1,350,000 | 176,836,000 | 53,926,956 | 30 |
| 03 | 26053001 | Sharia Court of Appeal | 151,481,000 | 16,206,211 | 170,000,000 | 27,250,000 | 321,481,000 | 43,456,211 | 14 |
| 05 | 13001001 | Ministry of Youth,Sports & Co | 283,875,000 | 58,667,155 | 117,801,000 | 8,102,500 | 401,676,000 | 66,769,655 | 17 |
| 05 | 13001001 | NYSC | - | - | 300,000 | 75,000 | 300,000 | 75,000 | 25 |
| 05 | 13001002 | Sports Council | 112,905,000 | 25,984,203 | 64,200,000 | 22,694,200 | 177,105,000 | 48,678,403 | 27 |
| 05 | 13001003 | Desert Stars | 36,852,000 | 5,961,000 | 29,400,000 | 1,350,000 | 66,252,000 | 7,311,000 | 11 |
| 05 | 14001001 | Ministry of Women Affairs | 74,719,000 | 13,287,642 | 48,175,000 | 1,500,000 | 122,894,000 | 14,787,642 | 12 |
| 05 | 17001001 | Ministry of Education | 146,398,000 | 29,153,412 | 2,066,000,000 | 393,180,975 | 2,212,398,000 | 422,334,387 | 19 |

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FIRST QUARTER BUDGET PERFORMANCE 2017**

| SUMMARY OF RECURRENT | | | | | | | | | |
|-----------------------------|--------------|------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------------------|----------------------|
| CODES | | ORGANISATIONS | PERSONNEL COST | | OVERHEAD COST | | TOTAL RECURRENT 2017 | | PERFORMANCE % |
| SECT | ADMIN | | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | TOTAL APPROVED 2017 | TOTAL ACTUAL JAN- MARCH 2017 | |
| | | | =N= | | =N= | | =N= | | |
| 05 | 17003001 | SUBEB | 947,422,000 | 199,074,005 | 56,000,000 | 7,500,000 | 1,003,422,000 | 206,574,005 | 21 |
| 05 | 17008001 | Library Board | 63,027,000 | 15,504,835 | 6,900,000 | 750,000 | 69,927,000 | 16,254,835 | 23 |
| 05 | 17010001 | Agency for Mass Educa. | 240,302,000 | 56,367,686 | 2,400,000 | 600,000 | 242,702,000 | 56,967,686 | 23 |
| 05 | 17010001 | French Center | - | - | 300,000 | 75,000 | 300,000 | 75,000 | 25 |
| 05 | 17010001 | Remidial Programe | - | - | 450,000 | 225,000 | 450,000 | 225,000 | 50 |
| 05 | 17030001 | Zonal Inspectorate | - | - | 900,000 | 225,000 | 900,000 | 225,000 | 25 |
| 05 | 17031001 | Arabic & Islamic Educ. | 22,553,000 | 4,447,361 | 56,050,000 | 1,765,000 | 78,603,000 | 6,212,361 | 8 |
| 05 | 17054001 | TSB | 2,275,630,000 | 506,959,633 | 98,200,000 | 28,533,600 | 2,373,830,000 | 535,493,233 | 23 |
| 05 | 17055001 | Science & Tech. Board | 1,052,549,000 | 239,345,102 | 88,000,000 | 7,516,050 | 1,140,549,000 | 246,861,152 | 22 |
| 05 | 17056001 | Scholarship Board | 22,123,000 | 5,254,940 | 11,000,000 | 750,000 | 33,123,000 | 6,004,940 | 18 |
| 05 | 17064001 | ERC | - | - | 1,800,000 | 375,000 | 1,800,000 | 375,000 | 21 |
| 05 | 17018001 | Polytechnic Geidam | 319,203,000 | 66,855,841 | 20,000,000 | 750,000 | 339,203,000 | 67,605,841 | 20 |
| 05 | 17021001 | State University | 1,555,000,000 | 361,645,809 | 294,000,000 | 17,000,000 | 1,849,000,000 | 378,645,809 | 20 |
| 05 | 17065001 | Colle. of Educ. Gashua | 1,007,749,000 | 24,007,510 | 20,550,000 | 750,000 | 1,028,299,000 | 24,757,510 | 2 |
| 05 | 17066001 | CABS Potiskum | 564,681,000 | 132,406,877 | 28,550,000 | 750,000 | 593,231,000 | 133,156,877 | 22 |
| 05 | 17067001 | Colle. Of Agric Gujba | 397,844,000 | 93,951,410 | 16,550,000 | 750,000 | 414,394,000 | 94,701,410 | 23 |
| 05 | 17068001 | YOCOLIS Nguru | 329,078,000 | 78,669,675 | 16,550,000 | 750,000 | 345,628,000 | 79,419,675 | 23 |
| 05 | 21001001 | Ministry of Health | 890,088,000 | 231,887,146 | 305,580,000 | 107,147,023 | 1,195,668,000 | 339,034,169 | 28 |
| 05 | 21001002 | Epidemiological Unit | - | - | 600,000 | 150,000 | 600,000 | 150,000 | 25 |
| 05 | 21001003 | NPI Unit | - | - | 600,000 | 150,000 | 600,000 | 150,000 | 25 |
| 05 | 21003001 | Primary Health Care Board | - | - | 246,550,000 | 14,000,000 | 246,550,000 | 14,000,000 | 6 |
| 05 | 21102001 | HMB | 2,654,617,000 | 600,286,372 | 102,000,000 | 5,054,500 | 2,756,617,000 | 605,340,872 | 22 |
| 05 | 21102001 | 200 Bed Ultra -odern Hospita | - | - | 98,000,000 | | 98,000,000 | - | - |
| 05 | 21104001 | School of Nursing | 130,005,000 | 35,302,037 | 38,000,000 | 3,855,000 | 168,005,000 | 39,157,037 | 23 |
| 05 | 21106001 | School of Health Tech | - | - | 48,000,000 | 525,000 | 48,000,000 | 525,000 | 1 |
| 05 | 21107001 | Family Support MCHC | - | - | 1,500,000 | 375,000 | 1,500,000 | 375,000 | 25 |
| 05 | 35001001 | Ministry of Environment | 258,217,000 | 90,256,780 | 287,400,000 | 1,800,000 | 545,617,000 | 92,056,780 | 17 |
| 05 | 35016001 | YOSEPA | 261,135,000 | 61,341,053 | 63,775,000 | 8,075,000 | 324,910,000 | 69,416,053 | 21 |

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FIRST QUARTER BUDGET PERFORMANCE 2017**

| SUMMARY OF RECURRENT | | | | | | | | | |
|-----------------------------|--------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------------------|----------------------|
| CODES | | ORGANISATIONS | PERSONNEL COST | | OVERHEAD COST | | TOTAL RECURRENT 2017 | | PERFORMANCE % |
| SECT | ADMIN | | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH | TOTAL APPROVED 2017 | TOTAL ACTUAL JAN- MARCH 2017 | |
| | | | =N= | | =N= | | =N= | | |
| 05 | 35056001 | NEAZDP | 69,759,000 | 15,633,651 | 7,370,000 | 600,000 | 77,129,000 | 16,233,651 | 21 |
| 05 | 35057001 | Afforestation | - | - | 1,200,000 | 300,000 | 1,200,000 | 300,000 | 25 |
| 05 | 51001001 | Ministry of Local Governmen | 73,645,000 | 12,792,973 | 6,000,000 | 1,500,000 | 79,645,000 | 14,292,973 | 18 |
| 05 | 51002001 | Emirate Councils | 233,555,000 | 55,608,787 | - | - | - | 55,608,787 | |
| | | TOTAL | ##### | 4,267,336,619 | 20,794,165,000 | 5,169,581,134 | 41,179,454,000 | 9,436,917,753 | 23 |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|----------------------------------------------------|----------|----------|----------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 01 | 11001001 | | GOVERNMENT HOUSE | | | |
| 01 | 11001001 | 21010101 | CONSOLIDATED SALARY | 185,693,000 | 31,305,812 | |
| | | | OVERHEAD COST | | | |
| 01 | 11001001 | 22020102 | Local Transport and Travelling(Others) | 300,000,000 | | |
| | | | SUB TOTAL | 300,000,000 | | |
| | | | Others Recurrent Expenses | | | |
| 01 | 11001001 | 22020406 | Other Maintenance Services | 1,150,000,000 | 577,341,626 | |
| 01 | 11001001 | 22020601 | Security Services | 50,000,000 | 6,369,996 | |
| | | | SUB TOTAL | 1,200,000,000 | 583,711,622 | |
| | | | TOTAL | 1,500,000,000 | 583,711,622 | |
| 01 | 11001002 | | OFFICE OF THE DEPUTY GOVERNOR | | | |
| 01 | 11001002 | | OVERHEAD COST | | | |
| 01 | 11001002 | 22020102 | Local Transport and Travelling(Others) | 60,000,000 | 24,850,000 | |
| | | | SUB TOTAL | 60,000,000 | 24,850,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 11001002 | 22020406 | Other Maintenance services | 180,000,000 | 38,485,000 | |
| | | | SUB TOTAL | 180,000,000 | 38,485,000 | |
| | | | TOTAL | 240,000,000 | 63,335,000 | |
| 01 | 11001003 | | SPECIAL ADVISERS | | | |
| 01 | 11001003 | | OVERHEAD COST | 78,000,000 | 7,500,000 | |
| 01 | 11005001 | | MILLENNIUM DEVELOPMENT GOALS (MDG) | | | |
| | | | OVERHEAD COST | 2,700,000 | 675,000 | |
| 01 | 11005001 | | Others Recurrent Expenses | | | |
| 01 | 11005001 | 22020501 | Training - Local | 24,000,000 | 5,700,000 | |
| | 11005001 | 22020310 | Teaching Aids/Instructional Materials | - | - | |
| 01 | 11005001 | 22020307 | Drugs/Laboratory/Medical Supplies | - | - | |
| 01 | 11005001 | 22020703 | Legal Services | 10,000,000 | - | |
| | | | SUB TOTAL | 34,000,000 | 5,700,000 | |
| 01 | 11005001 | | TOTAL | 36,700,000 | 6,375,000 | |

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| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|----------------------------------------------------|----------|-----------------|--------------------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 01 | 11008001 | | STATE EMERGENCY RELIEF AGENCY | | | |
| 01 | 11008001 | | OVERHEAD COST | 3,000,000 | 750,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 11008001 | 22021022 | Relief Materials | 291,000,000 | 60,039,305 | |
| 01 | 11008001 | 22021022 | Procurement of Relief Materials | | | |
| 01 | 11008001 | 22020307 | Drugs/Laboratory/Medical Supplies | 1,350,000 | | |
| 01 | 11008001 | 22020102 | Local Transport and Travelling(Others) | 2,000,000 | | |
| 01 | 11008001 | 22040109 | Grants to Communities/NGOs | 2,000,000 | | |
| | | | SUB TOTAL | 296,350,000 | 60,039,305 | |
| 01 | 11008001 | | TOTAL | 299,350,000 | 60,789,305 | |
| 01 | 11010001 | | PUBLIC PROCUREMENT BUREAU | | | |
| | | | OVERHEAD COST | 7,200,000 | 900,000 | |
| 01 | 11010001 | | Other Recurrent Expenses | | | |
| 01 | 11010001 | 22020406 | Other Maintenance Services | 8,000,000 | 6,571,354 | |
| 01 | 11010001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 5,000,000 | | |
| 01 | 11010001 | 22020305 | Printing of Non Security Documents | 5,000,000 | | |
| 01 | 11010001 | 22020501 | Training - Local | 25,000,000 | 3,730,000 | |
| | | | SUB TOTAL | 43,000,000 | 10,301,354 | |
| | | | TOTAL | 50,200,000 | 11,201,354 | |
| 01 | 11013001 | | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
| 01 | 11013001 | 21010101 | CONSOLIDATED SALARY | 329,860,000 | 67,800,488 | |
| 01 | 11013001 | 22020101 | OVERHEAD COST | 12,000,000 | 3,000,000 | |
| | | | Others Recurrent Expenses | | | |
| | 11013001 | 22020406 | Other Maintenance Services | 400,000,000 | 120,918,200 | |
| | 11013001 | 22020601 | Security Services | 1,000,000,000 | 272,624,770 | |
| 01 | 11013001 | 22020401 | Maintenance of Motor Vehicle | 10,000,000 | 1,743,000 | |
| 01 | 11013001 | 22020404 | Maintenance of Computers and IT Equipmen | - | | |
| 01 | 11013001 | 22020405 | Maintenance of Plants/ Generators | 2,000,000 | | |
| 01 | 11013001 | 22040109 | Grants to Communities/NGOs | - | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-------------|----------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 01 | 11013001 | 22021022 | Relief Materials | 92,000,000 | 7,000,000 | |
| 01 | 11013001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 400,000,000 | 102,648,000 | |
| 01 | 11013001 | 22020799 | Other Financial Consulting | 5,000,000 | | |
| 01 | 11013001 | 22020501 | Training - Local | 2,100,000 | | |
| 01 | 11013001 | 22040109 | Grants to Communities/NGOs | 20,000,000 | 4,600,000 | |
| 01 | 11013001 | 22021002 | Honourarium & Seating Allowances | 50,000,000 | | |
| | | | SUB TOTAL | 1,981,100,000 | 509,533,970 | |
| | | | TOTAL | 1,993,100,000 | 512,533,970 | |
| 01 | 11013003 | | UNICEF COORDINATOR | | | |
| | | | OVERHEAD COST | 600,000 | 150,000 | |
| 01 | 11013004 | | LANDSCAPE UNIT | | | |
| | | | OVERHEAD COST | 260,000 | 75,000 | |
| 01 | 11013006 | | NATIONAL VOLUNTEER SERVICE | | | |
| | | | OVERHEAD COST | 120,000 | 30,000 | |
| 01 | 11013007 | | MAINTENANCE UNIT | | | |
| | | | OVERHEAD COST | 300,000 | 75,000 | |
| 01 | 11021001 | | LAISION OFFICE LAGOS | | | |
| | | | OVERHEAD COST | 1,200,000 | 600,000 | |
| 01 | 11021002 | | LAISION OFFICE KADUNA | | | |
| | | | OVERHEAD COST | 6,000,000 | 600,000 | |
| 01 | 11021003 | | LIAISON OFFICE ABUJA | | | |
| | | | OVERHEAD COST | 16,200,000 | 5,400,000 | |
| 01 | 11021004 | | LAISION OFFICE MAIDUGURI | | | |
| | | | OVERHEAD COST | 1,200,000 | 300,000 | |
| 01 | 11033001 | | YOSACA | | | |
| | | | OVERHEAD COST | 2,400,000 | 150,000 | |
| 01 | 11033001 | | Others Recurrent Expenses | | | |
| 01 | 11033001 | 22020311 | Food Stuff/Catering Materials Supplies | 5,000,000 | | |
| 01 | 11033001 | 22020307 | Drugs/Laboratory/Medical Supplies | 34,600,000 | | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|----------|-----------------|------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 01 | 11033001 | 22020501 | Training - Local | 15,000,000 | | |
| 01 | 11033001 | 22020102 | Local Transport and Travelling(Others) | 34,000,000 | | |
| 01 | 11033001 | 22020305 | Printing of Non Security Documents | 1,500,000 | | |
| 01 | 11033001 | 22020406 | Other Maintenance Service General | 13,100,000 | | |
| | | | SUB-TOTAL | 103,200,000 | | |
| | | | TOTAL | 105,600,000 | 150,000 | |
| 01 | 11035001 | | LOCAL GOVERNMENT PENSION BOARD | | | |
| 01 | 11035001 | 21010101 | CONSOLIDATED SALARY | 14,543,000 | 3,320,112 | |
| | | 22020101 | OVERHEAD COST | 900,000 | 225,000 | |
| 01 | 11037001 | | PILGRIMS SERVICE COMMISSION | | | |
| 01 | 11037001 | 21010101 | CONSOLIDATED SALARY | 36,171,000 | 3,192,051 | |
| | | | OVERHEAD COST | 1,800,000 | 450,000 | |
| | | | HAJJ OPERATIONS | | | |
| 01 | 11037001 | 22020102 | Local Transport and Travelling(Others) | 15,000,000 | | |
| 01 | 11037001 | 22020104 | (Others) | 386,733,000 | 44,338,680 | |
| | | | SUB-TOTAL | 401,733,000 | 44,338,680 | |
| | | | TOTAL | 403,533,000 | 44,788,680 | |
| 01 | 12001001 | | HOUSE OF ASSEMBLY | | | |
| 01 | 12001001 | 21010101 | CONSOLIDATED SALARY | 384,759,000 | 30,445,497 | |
| 01 | 12001001 | | OVERHEAD COST | 6,300,000 | 1,575,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 12001001 | 22020603 | Residential Rent | 24,000,000 | 3,250,481 | |
| 01 | 12001001 | 22020101 | Local Transport and Travelling(Traning) | 45,000,000 | 11,980,000 | |
| 01 | 12001001 | 22020102 | Local Transport and Travelling(Others) | 50,000,000 | 4,110,000 | |
| 01 | 12001001 | 22020301 | Office Stationaries/Computer Consumables | 15,000,000 | | |
| 01 | 12001001 | 22020309 | Uniforms and other clothings | 28,000,000 | | |
| 01 | 12001001 | 22020405 | Maintenance of Plants/ Generators | 4,000,000 | | |
| 01 | 12001001 | 22020501 | Training - Local (Manpower) | 35,000,000 | 3,010,000 | |
| 01 | 12001001 | 22020302 | Books | 3,248,000 | | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|----------|----------|---------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 01 | 12001001 | 22021002 | Honorarium & Sitting Allow(Committee & C | 100,000,000 | 5,184,800 | |
| 01 | 12001001 | 22021007 | Welfare Packages | 41,000,000 | | |
| 01 | 12001001 | 22040109 | Grants to Communities/NGOs | 15,000,000 | | |
| 01 | 12001001 | 22020799 | Other Consulting Services | 15,000,000 | 3,000,000 | |
| 01 | 12001001 | 22021002 | Honourarium & Seating Allowances | 480,000,000 | 120,000,000 | |
| 01 | 12001001 | 22010309 | Uniforms and other clothings | 1,000,000 | | |
| 01 | 12001001 | 22010307 | Drugs Labratory /Medical Supplies | 2,000,000 | | |
| 01 | 12001001 | 22010305 | Printing of Non Security Documents | 5,000,000 | | |
| 01 | 12001001 | | SUB-TOTAL | 863,248,000 | 150,535,281 | |
| | | | TOTAL | 869,548,000 | 152,110,281 | |
| 01 | 12004001 | | HOUSE OF ASSEMBLY SERVICE COMMISSION | | | |
| 01 | 12004001 | 21010101 | CONSOLIDATED SALARY | 18,839,000 | 1,636,093 | |
| 01 | 12004001 | | OVERHEAD COST | 3,600,000 | 750,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 12004001 | 22020309 | Uniforms and other clothings | 2,500,000 | - | |
| 01 | 12004001 | 22020307 | Drugs/Laboratory/Medical Supplies | 500,000 | - | |
| 01 | 12004001 | 22020406 | Other Maintenance Services | 6,500,000 | - | |
| 01 | 12004001 | 22020102 | Local Transport and Travelling(Others) | 2,050,000 | - | |
| 01 | 12004001 | 22020501 | Training - Local | 20,000,000 | - | |
| 01 | 12004001 | 22020305 | Printing of Non Security Documents | 5,500,000 | - | |
| | | | SUB TOTAL | 37,050,000 | | |
| | | | TOTAL | 40,650,000 | 750,000 | |
| 01 | 23001001 | | MINISTRY OF INFORMATION | | | |
| 01 | 23001001 | 21010101 | CONSOLIDATED SALARY | 79,906,000 | 17,459,073 | |
| 01 | 23001001 | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 23001001 | 22020401 | Maintenance of Motor Vehicle | 6,300,000 | | |
| 01 | 23001001 | 22020102 | Local Transport and Travelling(Others) | 8,000,000 | 2,295,000 | |
| 01 | 23001001 | 22020305 | Printing of Non Security Documents | 25,000,000 | | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| D E T A I L S O F R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|----------|-----------------|--------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | SUB TOTAL | 39,300,000 | 2,295,000 | |
| | | | TOTAL | 45,300,000 | 3,795,000 | |
| 01 | 23003001 | | YOBE TELEVISION (YTV) | | | |
| 01 | 23003001 | 21010101 | CONSOLIDATED SALARY | 110,560,000 | 21,278,799 | |
| | | | OVERHEAD COST | 9,000,000 | 2,250,000 | |
| 01 | 23003001 | | Others Recurrent Expenses | | | |
| 01 | 23003001 | 22020405 | Maintenance of Plants/ Generators | 5,000,000 | | |
| 01 | 23003001 | 22020406 | Other Maintenance Services | 6,000,000 | 250,000 | |
| 01 | 23003001 | 22020902 | Insurance Premium | 5,500,000 | | |
| 01 | 23003001 | 22020501 | Training - Local | | | |
| | | | SUB TOTAL | 16,500,000 | 250,000 | |
| | | | TOTAL | 25,500,000 | 2,500,000 | |
| 01 | 23004001 | | YOBE BROADCASTING CORPORATION | | | |
| 01 | 23004001 | 21010101 | CONSOLIDATED SALARY | 98,412,000 | 22,799,109 | |
| 01 | 23004001 | | OVERHEAD COST | 6,000,000 | 675,000 | |
| 01 | 23004001 | | Others Recurrent Expenses | | | |
| 01 | 23004001 | 22020406 | Other Maintenance Services | | | |
| 01 | 23004001 | 22020406 | Other Maintenance Services | 21,373,000 | | |
| 01 | 23004001 | 22020902 | Insurance Premium | 8,000,000 | | |
| 01 | 23004001 | 22021008 | Subscription to professional bodies | 2,000,000 | | |
| | | | SUB TOTAL | 31,373,000 | | |
| | | | TOTAL | 37,373,000 | 675,000 | |
| 01 | 23013001 | | PRINTING CORPORATION | | | |
| 01 | 23013001 | 21010101 | CONSOLIDATED SALARY | 26,943,000 | 6,455,302 | |
| 01 | 23013001 | 22020101 | Overhead Cost | 2,100,000 | 525,000 | |
| 01 | 23013001 | | Others Recurrent Expenses | | | |
| 01 | 23013001 | 22020307 | Drugs/Laboratory/Medical Supplies | 1,921,000 | | |
| 01 | 23013001 | 22020501 | Training - Local | 1,500,000 | | |
| 01 | 23013001 | 22020401 | Maintenance of Motor Vehicle | 2,628,000 | | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-----------------|------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | SUB TOTAL | 6,049,000 | | |
| | | | TOTAL | 8,149,000 | 525,000 | |
| 01 | 23057001 | | COUNCIL FOR ARTS & CULTURE | | | |
| 01 | 23057001 | 21010101 | CONSOLIDATED SALARY | 41,897,000 | 10,301,894 | |
| | | | OVERHEAD COST | 2,250,000 | 562,500 | |
| 01 | 23057001 | | Others Recurrent Expenses | | | |
| 01 | 23057001 | 22020305 | Printing of Non Security Documents | 1,000,000 | - | |
| 01 | 23057001 | 22020501 | Training - Local | 1,392,000 | - | |
| 01 | 23057001 | 22020404 | Maintenance of Computers and ITC Equipme | 1,000,000 | - | |
| 01 | 23057001 | 22020102 | Local Transport and Travelling(Others) | 2,000,000 | - | |
| | | | SUB-TOTAL | 5,392,000 | - | |
| | | | TOTAL | 7,642,000 | 562,500 | |
| 01 | 24007001 | | FIRE SERVICE BOARD | | | |
| 01 | 24007001 | 21010101 | CONSOLIDATED SALARY | 130,318,000 | 23,033,406 | |
| 01 | 24007001 | | OVERHEAD COST | 10,800,000 | 1,350,000 | |
| 01 | 24007001 | | Others Recurrent Expenses | | | |
| 01 | 24007001 | 22020401 | Maintenance of Motor Vehicle | 5,000,000 | - | |
| 01 | 24007001 | 22020404 | Maintenance of Computers and ITC Equipme | 2,000,000 | - | |
| 01 | 24007001 | 22020102 | Local Transport and Travelling(Others) | 1,750,000 | - | |
| | | | SUB TOTAL | 8,750,000 | - | |
| | | | TOTAL | 19,550,000 | 1,350,000 | |
| 01 | 25001001 | | HEAD OF SERVICE | | | |
| 01 | 25001001 | 21010101 | CONSOLIDATED SALARY | 179,566,000 | 34,918,821 | |
| | | | OVERHEAD COST | 12,000,000 | 3,000,000 | |
| 01 | 25001001 | | Others Recurrent Expenses | | | |
| 01 | 25001001 | 22020501 | Training - Local | 95,000,000 | 47,236,000 | |
| 01 | 25001001 | 22020406 | Other Maintenance Services | 320,000,000 | 73,645,343 | |
| | | | SUB TOTAL | 415,000,000 | 120,881,343 | |
| | | | TOTAL | 427,000,000 | 123,881,343 | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-----------------|-----------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 01 | 40001001 | | OFFICE OF THE STATE AUDITOR GENERAL | | | |
| 01 | 40001001 | 21010101 | CONSOLIDATED SALARY | 52,336,000 | 12,503,423 | |
| 01 | 40001001 | 22020101 | OVERHEAD COST | 5,400,000 | 1,350,000 | |
| 01 | 40001001 | 22020101 | AUDIT FIELD WORK | 12,000,000 | 1,500,000 | |
| 01 | 40001001 | | SUB TOTAL | 12,000,000 | 1,500,000 | |
| 01 | 40001001 | | Others Recurrent Expenses | | | |
| 01 | 40001001 | 22020702 | Information Technology Consulting | 25,000,000 | 9,978,000 | |
| 01 | 40001001 | 22020902 | Insurance Premium | - | | |
| 01 | 40001001 | 22020501 | Training - Local | 7,000,000 | 805,000 | |
| 01 | 40001001 | 22020306 | Printing of Security Documents | 20,000,000 | 4,700,000 | |
| | | | SUB TOTAL | 52,000,000 | 15,483,000 | |
| | | | TOTAL | 69,400,000 | 18,333,000 | |
| 01 | 40002001 | | OFFICE OF THE AUDITOR LOCAL GOVT AUDIT | | | |
| 01 | 40002001 | 21010101 | CONSOLIDATED SALARY | 67,617,000 | 16,476,908 | |
| 01 | 40002001 | | OVERHEAD COST | 5,400,000 | 675,000 | |
| 01 | 40002001 | 22020101 | AUDIT FIELD WORK | 12,000,000 | 1,500,000 | |
| 01 | 40002001 | | SUB TOTAL | 12,000,000 | 1,500,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 40002001 | 22020501 | Training - Local | 2,412,000 | | |
| 01 | 40002001 | 22020306 | Printing of Security Documents | 5,000,000 | | |
| | | | SUB TOTAL | 7,412,000 | | |
| | | | TOTAL | 24,812,000 | 2,175,000 | |
| 01 | 47001001 | | CIVIL SERVICE COMMISSION | | | |
| 01 | 47001001 | 21010101 | CONSOLIDATED SALARY | 28,673,000 | 6,314,782 | |
| 01 | 47001001 | | OVERHEAD COST | 4,200,000 | 1,050,000 | |
| 01 | 47001001 | | Others Recurrent Expenses | | | |
| 01 | 47001001 | 22020501 | Training - Local | 10,270,000 | | |
| 01 | 47001001 | 22020305 | Printing of Non-Security Document | 8,000,000 | 7,050,000 | |
| 01 | 47001001 | 22020102 | Local Transport and Travelling(Others) | 2,000,000 | | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-----------------|-----------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | SUB TOTAL | 20,270,000 | 7,050,000 | |
| | | | TOTAL | 24,470,000 | 8,100,000 | |
| 01 | 47002001 | | LOCAL GOVERNMENT SERVICE COMMISSION | | | |
| 01 | 47002001 | 21010101 | CONSOLIDATED SALARY | 21,703,000 | 5,400,589 | |
| | | | OVERHEAD COST | 1,800,000 | 450,000 | |
| 01 | 48001001 | | STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| 01 | 48001001 | 21010101 | CONSOLIDATED SALARY | 3,956,000 | 947,351 | |
| | | 22020101 | OVERHEAD COST | 3,000,000 | 750,000 | |
| 01 | 62001001 | | MINISTRY OF RELIGIOUS AFFAIRS | | | |
| 01 | 62001001 | 21010101 | CONSOLIDATED SALARY | 55,707,000 | 9,519,136 | |
| | | | OVERHEAD COST | 6,000,000 | 2,793,000 | |
| 01 | 62001001 | | Others Recurrent Expenses | | | |
| 01 | 62001001 | 21020101 | Non Regular Allowances | 58,500,000 | 16,086,000 | |
| 01 | 62001001 | 22020311 | Food Stuff/Catering Materials Supplies | 22,500,000 | | |
| 01 | 62001001 | 22020501 | Training - Local | 2,000,000 | | |
| 01 | 62001001 | 22040109 | Grants to Communities/NGOs | 8,000,000 | 2,837,000 | |
| 01 | 62001001 | 22020305 | Printing of Non-Security Document | 3,000,000 | 660,000 | |
| | | | SUB TOTAL | 94,000,000 | 19,583,000 | |
| | | | TOTAL | 100,000,000 | 22,376,000 | |
| 01 | 62002001 | 62002001 | YOBE MOSQUE & ISLAMIC CENTRE | | | |
| 01 | 62002001 | | OVERHEAD COST | 600,000 | 150,000 | |
| | | | Others Recurrent Expenses | | | |
| 01 | 62002001 | 21020101 | Non Regular Allowances | 54,000,000 | 13,500,000 | |
| | | | SUB TOTAL | 54,000,000 | 13,500,000 | |
| | | | TOTAL | 54,600,000 | 13,650,000 | |
| 02 | 15001001 | | MINISTRY OF AGRICULTURE | | | |
| 02 | 15001001 | 21010101 | CONSOLIDATED SALARY | 972,592,000 | 198,835,262 | |
| 02 | 15001001 | 22020101 | Overhead Cost | 6,000,000 | 3,000,000 | |
| 02 | 15001001 | | Others Recurrent Expenses | | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-------------|----------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 02 | 15001001 | 22020401 | Maintenance of Motor Vehicle | 12,000,000 | | |
| 02 | 15001001 | 22020311 | Food Stuff/Catering Materials Supplies | 100,000,000 | | |
| 02 | 15001001 | 22050103 | Subsidies on Farm Inputs | 200,000,000 | | |
| 02 | 15001001 | 22020311 | Food Stuff/Catering Materials Supplies | | | |
| 02 | 15001001 | 22020307 | Drugs/Laboratory/Medical Supplies | 34,916,000 | | |
| 02 | 15001001 | 22020316 | Procurement of Seeds and Seedlings | 10,000,000 | | |
| 02 | 15001001 | 22020501 | Training - Local | 24,000,000 | 14,740,000 | |
| 02 | 15001001 | 22020406 | Other Maintenance Services | - | | |
| 02 | 15001001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 4,000,000 | | |
| 02 | 15001001 | 22020406 | Other Maintenance Services | 10,000,000 | | |
| 02 | 15001001 | 22020307 | Drugs/Laboratory/Medical Supplies | | | |
| | | | SUB-TOTAL | 394,916,000 | 14,740,000 | |
| | | | TOTAL | 400,916,000 | 17,740,000 | |
| 02 | 15001002 | | MODERN ABATTOIR | | | |
| | | | OVERHEAD COST | 600,000 | 75,000 | |
| 02 | 15001003 | | PILOT LIVESTOCK | | | |
| 02 | 15001003 | | OVERHEAD COST | 12,000,000 | 3,000,000 | |
| 02 | 15001003 | | Others Recurrent Expenses | | | |
| 02 | 15001003 | 22020406 | Other Maintenance Services | | | |
| 02 | 15001003 | 22020307 | Drugs/Laboratory/Medical Supplies | 20,000,000 | 3,450,000 | |
| 02 | 15001003 | 22020707 | Agricultural Consultancy Services | | | |
| 02 | 15001003 | 22020102 | Local Transport and Travelling(Others) | 2,000,000 | | |
| 02 | 15001003 | 22020501 | Training - Local | 2,000,000 | 1,050,000 | |
| 02 | 15001003 | 22020305 | Printing of Non-Security Document | 1,000,000 | | |
| 02 | 15001003 | 22020311 | Food Stuff/Catering Materials Supplies | | | |
| 02 | 15001003 | 22030109 | Animal Traction Loan | 50,000,000 | | |
| | | | SUB TOTAL | 75,000,000 | 4,500,000 | |
| | | | TOTAL | 87,000,000 | 7,500,000 | |
| 02 | 15102001 | | AGRICULTURAL DEV. PROGRAMME | | | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|----------|----------|----------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 02 | 15102001 | 21010101 | CONSOLIDATED SALARY | 248,640,000 | 57,365,340 | |
| 02 | 15102001 | 22020101 | OVERHEAD COST | 12,000,000 | 3,000,000 | |
| 02 | 15102001 | | Other recurrent Expenses | | | |
| 02 | 15102001 | 22020501 | Training - Local | 4,905,000 | | |
| 02 | 15102001 | 22020316 | Procurement of Seeds and Seedlings | 5,000,000 | | |
| 02 | 15102001 | 22020406 | Other Maintenance Services | 1,200,000 | | |
| | | | SUB-TOTAL | 11,105,000 | | |
| 02 | | | TOTAL | 23,105,000 | 3,000,000 | |
| 02 | 15110001 | | FERTILIZER BLENDING PLANT | | | |
| | | | OVERHEAD COST | 300,000 | 75,000 | |
| 02 | 15110001 | | Others Recurrent Expenses | | | |
| 02 | 15110001 | 22050103 | Subsidies on Farm Inputs | 2,000,000 | 450,000 | |
| 02 | 15110001 | 22020406 | Other Maintenance Services | 1,000,000 | - | |
| 02 | 15110001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 1,200,000 | - | |
| | | | SUB-TOTAL | 4,200,000 | 450,000 | |
| | | | TOTAL | 4,500,000 | 525,000 | |
| 02 | 20001001 | | MINISTRY OF FINANCE | | | |
| 02 | 20001001 | 21010101 | CONSOLIDATED SALARY | 639,085,000 | 131,311,597 | |
| 02 | 20001001 | 22020102 | Overhead Cost | 6,000,000 | 1,500,000 | |
| 02 | 20001001 | | Others Recurrent Expenses | | | |
| 02 | 20001001 | 22020501 | Training - Local | 80,000,000 | 14,962,000 | |
| 02 | 20001001 | 22020306 | Printing of Security Document | 20,450,000 | 15,000,000 | |
| 02 | 20001001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 21,000,000 | | |
| 02 | 20001001 | 22020406 | Other Maintenance Services | 60,000,000 | 15,000,000 | |
| | | | SUB-TOTAL | 181,450,000 | 44,962,000 | |
| | | | TOTAL | 187,450,000 | 46,462,000 | |
| 02 | 20001001 | | MISCELLANEOUS EXPENSES | | | |
| 02 | 20001001 | 22020102 | Local Transport and Travelling(Others) | 50,000,000 | 4,113,000 | |
| 02 | 20001001 | 22020104 | (Others) | 75,000,000 | 31,508,233 | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-------------|--------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 02 | 20001001 | 22040109 | Grants to Communities/NGOs | 30,000,000 | | |
| 02 | 20001001 | 22021004 | Medical Expenses- local | 100,000,000 | 24,224,599 | |
| 02 | 20001001 | 22021007 | Welfare Packages | 135,000,000 | 42,670,400 | |
| 02 | 20001001 | 22021002 | Honourarium & Sitting Allowances(Committ | 250,000,000 | 103,430,600 | |
| 02 | 20001001 | 21020101 | Non Regular Allowances | 45,000,000 | 18,694,000 | |
| 02 | 20001001 | 22020201 | Electricity Charges | 320,000,000 | 56,105,242 | |
| 02 | 20001001 | 22020203 | Internet Access charges | 20,000,000 | 4,830,000 | |
| 02 | 20001001 | 22020702 | Information Technology Consulting | 50,000,000 | 7,000,000 | |
| 02 | 20001001 | 22020602 | Office Rent | 90,000,000 | 49,250,000 | |
| 02 | 20001001 | 22020901 | Bank Charges (Other than Interest) | 20,000,000 | 4,694,084 | |
| 02 | 20001001 | 22020406 | Other Maintenance Services | 50,000,000 | 15,090,000 | |
| | | | TOTAL | 1,235,000,000 | 361,610,158 | |
| 02 | 20001001 | | CONSOLIDATED REVENUE FUND CHARGES | | | |
| 02 | 20001001 | 22021007 | Welfare Packages | 5,000,000 | | |
| 02 | 20001001 | 21020101 | Non Regular Allowances | 5,000,000 | 1,086,000 | |
| 02 | 20001001 | 22060202 | Domestic Interst/Discont - Short Term Borr | 900,000,000 | 142,809,521 | |
| 02 | 20001001 | 22060301 | Interest - Internal Public Debt | 1,809,129,000 | 523,949,777 | |
| 02 | 20001001 | 22021026 | Local Government Share of Revenue (10%) | 100,000,000 | | |
| 02 | 20001001 | 22010101 | Gratuity | 1,000,000,000 | 585,617,697 | |
| 02 | 20001001 | 22010102 | Pension | 1,900,000,000 | 472,543,764 | |
| 02 | 20001001 | 22010103 | Deaths Benefits | 200,000,000 | 298,072,614 | |
| 02 | 20001001 | 21010103 | Public Office Holders | 1,120,987,000 | 234,396,948 | |
| 02 | 20001001 | 22030106 | Motor Vehicle Advances | 23,000,000 | | |
| 02 | 20001001 | | TOTAL | 7,063,116,000 | 2,258,476,321 | |
| 02 | 20001002 | | STATE TENDERS BOARD | | | |
| 02 | 20001002 | | OVERHEAD COST | 600,000 | 150,000 | |
| 02 | 20002001 | | DEBT MANAGEMENT OFFICE | | | |
| 02 | 20002001 | | OVERHEAD COST | 300,000 | 75,000 | |
| 02 | 20007001 | | ACCOUNTANT GENERAL OFFICE | | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-----------------|------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 02 | 20007001 | 22020101 | OVERHEAD COST | 15,600,000 | 3,900,000 | |
| 02 | 20007002 | | PROJECT FINANCIAL MANAGEMENT UNIT | | | |
| 02 | 20007002 | | OVERHEAD COST | 300,000 | 75,000 | |
| 02 | 20007002 | | BOARD OF INTERNAL REVENUE | | | |
| 02 | 20008001 | 21010101 | CONSOLIDATED SALARY | 89,491,000 | 19,384,887 | |
| 02 | 20008001 | | OVERHEAD COST | 3,000,000 | 750,000 | |
| | | | Other recurrent Expenses | | | |
| 02 | 20008001 | 22020310 | Teaching Aids/Instructional Materials | 1,500,000 | | |
| 02 | 20008001 | 22020309 | Uniforms and other clothings | 805,000 | | |
| 02 | 20008001 | 22021026 | Local Government Share of Revenue (10%) | 38,000,000 | | |
| 02 | 20008001 | 22021008 | Subscription to professional bodies | 2,500,000 | | |
| 02 | 20008001 | 22020305 | Printing of Non-Security Document | 8,000,000 | | |
| | 20008001 | 22021007 | Welfare Packages | 100,000,000 | 15,401,752 | |
| | | | SUB TOTAL | 150,805,000 | 15,401,752 | |
| 02 | 20008001 | | TOTAL | 153,805,000 | 16,151,752 | |
| 02 | 22001001 | | MINISTRY OF COMMERCE | | | |
| 02 | 22001001 | 21010101 | CONSOLIDATED SALARY | 101,269,000 | 18,683,326 | |
| 02 | 22001001 | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| 02 | 22001001 | | Others Recurrent Expenses | | | |
| 02 | 22001001 | 22021021 | Special Days/Celebrations | 13,000,000 | 6,510,000 | |
| 02 | 22001001 | 22020501 | Training - Local | 20,600,000 | | |
| 02 | 22001001 | 22020305 | Printing of Non-Security Document | 3,000,000 | | |
| 02 | 22001001 | 22020102 | Local Transport and Travelling(Others) | 10,000,000 | 3,050,000 | |
| | | | SUB TOTAL | 46,600,000 | 9,560,000 | |
| | | | TOTAL | 52,600,000 | 11,060,000 | |
| 02 | 22051001 | | SMALL SCALE INDUSTRIES | | | |
| 02 | 22051001 | 21010101 | CONSOLIDATED SALARY | 15,098,000 | 2,375,803 | |
| 02 | 22051001 | | TOTAL | 2,100,000 | 525,000 | |
| 02 | 22059001 | | YOBE MICRO FINANCE BANK | | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-------------|----------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 02 | 22059001 | 21010101 | CONSOLIDATED SALARY | 3,360,000 | 802,267 | |
| 02 | 22052001 | | STATE HOTELS | | | |
| 02 | | 21010101 | CONSOLIDATED SALARY | 18,773,000 | 3,847,934 | |
| 02 | 22052001 | | TOTAL | | | |
| 02 | 34001001 | | MINISTRY OF WORKS AND TRANSPORT | | | |
| 02 | 34001001 | 21010101 | CONSOLIDATED SALARY | 340,120,000 | 76,300,580 | |
| 02 | 34001001 | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| | | | Other Recurrent Expenses | | | |
| 02 | 34001001 | 22020405 | Maintenance of Plants/ Generators | 5,600,000 | 300,000 | |
| 02 | 34001001 | 22020309 | Uniforms and other clothings | 1,000,000 | - | |
| 02 | 34001001 | 22020102 | Local Transport and Travelling(Others) | 5,000,000 | - | |
| 02 | 34001001 | 22020501 | Training - Local | 2,000,000 | - | |
| 02 | 34001001 | 22020406 | Other Maintenance Services | 3,600,000 | - | |
| | | | SUB TOTAL | 17,200,000 | 300,000 | |
| | | | TOTAL | 23,200,000 | 1,800,000 | |
| 02 | 34001002 | | RURAL ELECTRIFICATION BOARD | | | |
| 02 | 34001002 | 21010101 | CONSOLIDATED SALARY | 173,234,000 | 38,404,575 | |
| 02 | 34001002 | | OVERHEAD COST | 2,700,000 | 675,000 | |
| 02 | 34001002 | | Others Recurrent Expenses | | | |
| 02 | 34001002 | 22020405 | Maintenance of Plants/ Generators | 50,000,000 | 14,270,000 | |
| 02 | 34001002 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 50,000,000 | 16,960,000 | |
| | | | SUB-TOTAL | 100,000,000 | 31,230,000 | |
| | | | TOTAL | 102,700,000 | 31,905,000 | |
| 02 | 38001001 | | MINISTRY OF BUDGET & ECONOMIC PLANNING | | | |
| 02 | 38001001 | 21010101 | CONSOLIDATED SALARY | 86,610,000 | 15,253,575 | |
| 02 | 38001001 | 22020102 | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| 02 | 38001001 | | Others Recurrent Expenses | | | |
| 02 | 38001001 | 22021014 | Annual Budget exp and Administration | 9,000,000 | 750,000 | |
| 02 | 38001001 | 22020501 | Training - Local | 6,250,000 | 700,000 | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|----------|----------|-------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 02 | 38001001 | 22020305 | Printing of Non-Security Document | 8,000,000 | | |
| 02 | 38001001 | 22020102 | Local Transport and Travelling(Others) | 2,000,000 | | |
| 02 | 38001001 | 22020406 | Other Maintenance Services | 25,000,000 | 3,000,000 | |
| | | | SUB TOTAL | 50,250,000 | 4,450,000 | |
| | | | TOTAL | 56,250,000 | 5,950,000 | |
| 02 | 38001002 | | BUDGET MONITORING & INSPECTION | | | |
| 02 | 38001002 | 22021007 | Overhead Cost | 1,500,000 | 375,000 | |
| 02 | 38001003 | | STATISTIC DEPT. | | | |
| 02 | 38001003 | 22020301 | Overhead Cost | 1,800,000 | 375,000 | |
| 02 | 38001004 | | DONOR CORDINATION UNIT | | | |
| 02 | 38001004 | 22020102 | Overhead Cost | 15,600,000 | 3,900,000 | |
| 02 | 50001001 | | FISCAL RESPONSIBILITY BOARD | | | |
| 02 | 50001001 | | Overhead cost | 7,200,000 | 900,000 | |
| 02 | 50001001 | | Other Recurrent Expenses | | | |
| 02 | 50001001 | 22020406 | Other Maintenance Services | 9,000,000 | 7,171,000 | |
| 02 | 50001001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 6,000,000 | - | |
| 02 | 50001001 | 22020305 | Printing of Non-Security Document | 5,000,000 | - | |
| 02 | 50001001 | 22020501 | Training - Local | 30,000,000 | 3,000,000 | |
| | | | SUB TOTAL | 50,000,000 | 10,171,000 | |
| | | | TOTAL | 57,200,000 | 11,071,000 | |
| 02 | 52001001 | | MINISTRY OF WATER RESOURCES | | | |
| 02 | 52001001 | 21010101 | CONSOLIDATED SALARY | 56,098,000 | 8,426,527 | |
| | | | TOTAL | 6,000,000 | 1,500,000 | |
| | | | Others Recurrent Expenses | | | |
| 02 | 52001001 | 22020406 | Other Maintenance Services General | 10,000,000 | 410,000 | |
| 02 | 52001001 | 22020501 | Training - Local | 3,000,000 | | |
| 02 | 52001001 | 22020102 | Local Transport and Travelling(Others) | 5,000,000 | | |
| 02 | 52001001 | 22020102 | Local Transport and Travelling (Others) | | | |
| | | | SUB TOTAL | 18,000,000 | 410,000 | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-----------------|---------------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | TOTAL | 24,000,000 | 1,910,000 | |
| 02 | 52102001 | | WATER CORPORATION | | | |
| 02 | 52102001 | 21010101 | CONSOLIDATED SALARY | 291,111,000 | 67,025,797 | |
| | | | Overhead cost | 9,000,000 | 2,250,000 | |
| | | | Others Recurrent Expenses | | | |
| 02 | 52102001 | 22020401 | Maintenance of Motor Vehicle | 2,000,000 | | |
| 02 | 52102001 | 22020405 | Maintenance of Plants/ Generators | 3,000,000 | 1,362,000 | |
| 02 | 52102001 | 22020803 | Plant/Generator Fuel/Lubricant Cost | 15,750,000 | | |
| | | | SUB TOTAL | 20,750,000 | 1,362,000 | |
| | | | TOTAL | 29,750,000 | 3,612,000 | |
| 02 | 52103001 | | RURAL WATER SUPPLY & SANITATION AGENCY | | | |
| 02 | 52103001 | 21010101 | CONSOLIDATED SALARY | 95,027,000 | 23,016,903 | |
| | | | SUB TOTAL | 9,000,000 | 675,000 | |
| | | | Others Recurrent Expenses | | | |
| 02 | 52103001 | 22020102 | Local Transport and Traveling (Others) | 2,510,000 | 350,000 | |
| | | | SUB TOTAL | 2,510,000 | 350,000 | |
| | | | TOTAL | 11,510,000 | 1,025,000 | |
| 02 | 53001001 | | MINISTRY OF LAND & HOUSING | | | |
| 02 | 53001001 | 21010101 | CONSOLIDATED SALARY | 322,366,000 | 71,890,554 | |
| | | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| | | | SOLID MINERAL | | | |
| | | 22020101 | Overhead Cost | 600,000 | | |
| | | | HOUSING & PROPERTY DEV. | | | |
| 02 | 53010001 | 21010101 | CONSOLIDATED SALARY | 36,178,000 | 9,150,502 | |
| | | | OVERHEAD COST | 2,100,000 | 525,000 | |
| | | | Others Recurrent Expenses | | | |
| 02 | 53010001 | 22020406 | Other Maintenance Services | 3,000,000 | - | |
| 02 | 53010001 | 22020501 | Training - Local | 5,000,000 | - | |
| 02 | 53010001 | 22020102 | Local Transport and Traveling (Others) | 2,000,000 | - | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-----------------|------------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | SUB-TOTAL | 10,000,000 | | |
| | | | TOTAL | 12,100,000 | 525,000 | |
| 03 | 18011001 | | JUDICIAL SERVICE COMMISSION | | | |
| 03 | 18011001 | 21010101 | CONSOLIDATED SALARY | 25,456,000 | 6,850,185 | |
| | | | OVERHEAD COST | 3,600,000 | 675,000 | |
| | | | Others Recurrent Expenses | | | |
| 03 | 18011001 | 22020309 | Uniforms and other clothings | 2,000,000 | - | |
| 03 | 18011001 | 22020501 | Training - Local | 4,000,000 | - | |
| 03 | 18011001 | 22021002 | Honourarium & Sitting Allowances(Committ | 2,000,000 | - | |
| 03 | 18011001 | 22020102 | Local Transport and Travelling (Others) | 1,325,000 | - | |
| | | | SUB-TOTAL | 9,325,000 | | |
| | | | TOTAL | 12,925,000 | 675,000 | |
| 03 | 26001001 | | MINISTRY OF JUSTICE | | | |
| 03 | 26001001 | 21010101 | CONSOLIDATED SALARY | 181,982,000 | 38,474,282 | |
| | | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| | | | Others Recurrent Expenses | | | |
| 03 | 26001001 | 22020310 | Teaching Aids/Instructional Materials | 1,000,000 | | |
| 03 | 26001001 | 22020703 | Legal Services | 7,000,000 | | |
| 03 | 26001001 | 22020102 | Local Transport and Traveling (Others) | 5,000,000 | 3,000,000 | |
| 03 | 26001001 | 22021008 | Subcription to professional bodies | 2,000,000 | | |
| 03 | 26001001 | 22020306 | Printing of Security Document | 10,000,000 | | |
| 03 | 26001001 | 22020309 | Uniforms and other clothings | 10,000,000 | 8,470,000 | |
| 03 | 26001001 | 22020102 | Local Transport and Travelling(Others) | 15,000,000 | 1,950,000 | |
| 03 | 26001001 | 22020401 | Maintenance of Motor Vehicle | 7,000,000 | 5,756,000 | |
| | | | SUB TOTAL | 57,000,000 | 19,176,000 | |
| | | | TOTAL | 63,000,000 | 20,676,000 | |
| 03 | 26001002 | | PREROGATIVE OF MERCY | | | |
| 03 | 26001002 | 21010101 | CONSOLIDATED SALARY | 5,185,000 | 1,368,337 | |
| 03 | 26001002 | | OVERHEAD COST | 900,000 | 225,000 | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|----------------------------------------------------|----------|----------|--------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 03 | 26001002 | | Others Recurrent Expenses | | | |
| 03 | 26001002 | 22021022 | Relief Materials | 8,000,000 | | |
| 03 | 26001002 | 22020501 | Training - Local | 3,000,000 | | |
| | | | SUB TOTAL | 11,000,000 | | |
| | | | TOTAL | 11,900,000 | 225,000 | |
| 03 | 26001003 | | RENT TRIBUNAL | | | |
| | | 22020101 | Overhead Cost | 1,200,000 | 300,000 | |
| | | | SANITATION COURT | | | |
| | | 22020101 | Overhead Cost | 1,800,000 | 450,000 | |
| | | | REVENUE COURT | | | |
| | | | Overhead Cost | 480,000 | 60,000 | |
| 03 | 26051001 | | HIGH COURT | | | |
| 03 | 26051001 | 21010101 | CONSOLIDATED SALARY | 470,907,000 | 64,023,678 | |
| | | 22020101 | OVERHEAD COST | 12,000,000 | 3,000,000 | |
| | | | Others Recurrent Expenses | | | |
| 03 | 26051001 | 22021002 | Honourarium & Sitting Allowances | 12,000,000 | 3,000,000 | |
| 03 | 26051001 | 22020406 | Other Maintenance Services | - | | |
| 03 | 26051001 | 22020405 | Maintenance of Plants/ Generators | 1,000,000 | | |
| 03 | 26051001 | 22020406 | Other Maintenance Services | 108,000,000 | 25,000,000 | |
| 03 | 26051001 | 22020501 | Training - Local | 4,000,000 | | |
| 03 | 26051001 | 22020310 | Teaching Aids/Instructional Materials | 3,000,000 | 2,000,000 | |
| 03 | 26051001 | 22020306 | Printing of Security Document | 3,000,000 | | |
| 03 | 26051001 | 22020309 | Uniforms and other clothings | 40,150,000 | 5,000,000 | |
| | | | SUB TOTAL | 171,150,000 | 35,000,000 | |
| | | | TOTAL | 183,150,000 | 38,000,000 | |
| 03 | 26051002 | | ADMINISTRATION OF JUSTICE COMMITTEE | | | |
| | | | Overhead cost | 30,000,000 | | |
| | | | TOTAL | | | |
| 03 | 26052001 | | SHARIA COURT DIVISION | | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|----------|----------|---------------------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 03 | 26052001 | 21010101 | CONSOLIDATED SALARY | 170,836,000 | 52,576,956 | |
| | | 22020102 | OVERHEAD COST | 6,000,000 | 1,350,000 | |
| | | | SHARIA COURT OF APPEAL | | | |
| 03 | 26053001 | 21010101 | CONSOLIDATED SALARY | 151,481,000 | 16,206,211 | |
| 03 | 26053001 | | OVERHEAD COST | 6,000,000 | 2,250,000 | |
| | | | Others Recurrent Expenses | | | |
| 03 | 26053001 | 22020406 | Other Maintenance Services | 70,000,000 | 25,000,000 | |
| 03 | 26053001 | 22021002 | Honourarium & Seating Allowances(Commit | 10,000,000 | - | |
| 03 | 26053001 | 22020405 | Maintenance of Plants/ Generators | 2,000,000 | - | |
| 03 | 26053001 | 22020310 | Teaching Aids/Instructional Materials | 10,000,000 | - | |
| 03 | 26053001 | 22020102 | Local Transport and Traveling (Others) | 4,000,000 | - | |
| 03 | 26053001 | 22020309 | Uniforms and other clothings | 55,000,000 | - | |
| 03 | 26053001 | 22020501 | Training - Local | 8,000,000 | - | |
| 03 | 26053001 | 22020306 | Printing of Security Document | 5,000,000 | - | |
| | | | SUB TOTAL | 164,000,000 | 25,000,000 | |
| | | | TOTAL | 170,000,000 | 27,250,000 | |
| 05 | 13001001 | | MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT | | | |
| 05 | 13001001 | 21010101 | CONSOLIDATED SALARY | 283,875,000 | 58,667,155 | |
| 05 | 13001001 | 22020101 | Overhead Cost | 6,000,000 | 2,400,000 | |
| | | | Others Recurrent Expenses | | | |
| 05 | 13001001 | 22020310 | Teaching Aids/Instructional Materials | 5,000,000 | - | |
| 05 | 13001001 | 22020501 | Training - Local | 100,000,000 | 5,702,500 | |
| 05 | 13001001 | 22020102 | Local Transport and Traveling (Others) | 2,801,000 | - | |
| 05 | 13001001 | 22040109 | Grants to Communities/NGOs | 4,000,000 | - | |
| | | | SUB TOTAL | 111,801,000 | 5,702,500 | |
| | | | TOTAL | 117,801,000 | 8,102,500 | |
| 05 | 13052001 | | NYSC FIKA | | | |
| | | | OVERHEAD COST | 300,000 | 75,000 | |
| 05 | 13053001 | | SPORT COUNCIL | | | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-------------|----------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 13053001 | 21010101 | CONSOLIDATED SALARY | 112,905,000 | 25,984,203 | |
| 05 | 13053001 | 22020101 | OVERHEAD COST | 4,200,000 | 525,000 | |
| 05 | 13053001 | | Others Recurrent Expenses | | | |
| 05 | 13053001 | 22021009 | Sporting Activities | 60,000,000 | 22,169,200 | |
| | | | SUB TOTAL | 60,000,000 | 22,169,200 | |
| | | | TOTAL | 64,200,000 | 22,694,200 | |
| 05 | 13054001 | | DESERT STARS | | | |
| 05 | 13054001 | 21010101 | CONSOLIDATED SALARY | 36,852,000 | 5,961,000 | |
| 05 | 13054001 | | OVERHEAD COST | 5,400,000 | 1,350,000 | |
| 05 | 13054001 | 22021009 | Sporting Activities | 24,000,000 | | |
| 05 | 13054001 | | SUB TOTAL | 29,400,000 | 1,350,000 | |
| | | | MINISTRY OF WOMEN AFFAIRS | | | |
| 05 | 14001001 | 21010101 | CONSOLIDATED SALARY | 74,719,000 | 13,287,642 | |
| 05 | 14001001 | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| | | | Others Recurrent Expenses | | | |
| 05 | 14001001 | 22021018 | Gender | 10,000,000 | | |
| 05 | 14001001 | 22020310 | Teaching Aids/Instructional Materials | 7,000,000 | | |
| 05 | 14001001 | 22020501 | Training - Local | 10,175,000 | | |
| 05 | 14001001 | 22040109 | Grants to Communities/NGOs | 15,000,000 | | |
| | | | SUB TOTAL | 42,175,000 | - | |
| 05 | 14001001 | | TOTAL | 48,175,000 | 1,500,000 | |
| 05 | 17001001 | | MINISTRY OF EDUCATION | | | |
| 05 | 17001001 | 21010101 | CONSOLIDATED SALARY | 146,398,000 | 29,153,412 | |
| 05 | 17001001 | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| 05 | 17001001 | | Others Recurrent Expenses | | | |
| 05 | 17001001 | 22020311 | Food Stuff/Catering Materials Supplies | 2,000,000,000 | 389,690,975 | |
| 05 | 17001001 | 22020310 | Teaching Aids/Instructional Materials | 40,000,000 | 315,000 | |
| 05 | 17001001 | 22020501 | Training - Local | 10,000,000 | 1,675,000 | |
| 05 | 17001001 | 22020305 | Printing of non- security Documents | 10,000,000 | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-----------------|----------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | SUB TOTAL | 2,060,000,000 | 391,680,975 | |
| | | | TOTAL | 2,066,000,000 | 393,180,975 | |
| 05 | 17003001 | | STATE UNIVERSAL BASIC EDUCATION BOARD | | | |
| 05 | 17003001 | 21010101 | CONSOLIDATED SALARY | 947,422,000 | 199,074,005 | |
| 05 | 17003001 | 21020101 | OVERHEAD COST | 30,000,000 | 7,500,000 | |
| 05 | 17003001 | | Other recurrent Expenses | | | |
| 05 | 17003001 | 22020501 | Training - Local | 5,000,000 | | |
| 05 | 17003001 | 22040109 | Grants to Communities/NGOs | 3,000,000 | | |
| 05 | 17003001 | 22020310 | Teaching Aids/Instructional Materials | 15,000,000 | | |
| 05 | 17003001 | 22020706 | Surveying Services | 1,000,000 | | |
| 05 | 17003001 | 22040109 | Grants to Communities/NGOs | 2,000,000 | | |
| | | | SUB-TOTAL | 26,000,000 | | |
| | | | TOTAL | 56,000,000 | 7,500,000 | |
| 05 | 17008001 | | LIBRARY BOARD | | | |
| 05 | 17008001 | 21010101 | CONSOLIDATED SALARY | 63,027,000 | 15,504,835 | |
| 05 | 17008001 | 22020101 | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17008001 | | Others Recurrent Expenses | | | |
| 05 | 17008001 | 22020310 | Teaching Aids/Instructional Materials | 3,900,000 | | |
| | | | SUB-TOTAL | 3,900,000 | | |
| | | | TOTAL | 6,900,000 | 750,000 | |
| 05 | 17010001 | | AGENCY FOR MASS EDUCATION | | | |
| 05 | 17010001 | 21010101 | CONSOLIDATED SALARY | 240,302,000 | 56,367,686 | |
| 05 | 17010001 | 22020101 | OVERHEAD COST | 2,400,000 | 600,000 | |
| 05 | 17010001 | | FRENCH AND KANURI CENTER | | | |
| 05 | 17010001 | | OVERHEAD COST | 300,000 | 75,000 | |
| 05 | 17010001 | | REMIDIAL PROGRAME | | | |
| 05 | 17010001 | | OVERHEAD COST | 450,000 | 225,000 | |
| 05 | 17030001 | | ZONAL INSPECTORATE | | | |
| 05 | 17030001 | 22021007 | OVERHEAD COST | 900,000 | 225,000 | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-------------|----------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 17031001 | | ARABIC AND ISLAMIC BOARD | | | |
| 05 | 17031001 | 21010101 | CONSOLIDATED SALARY | 22,553,000 | 4,447,361 | |
| 05 | 17031001 | 22020101 | OVERHEAD COST | 2,100,000 | 525,000 | |
| 05 | 17031001 | | Others Recurrent Expenses | | | |
| 05 | 17031001 | 22021021 | Special Days/Celebrations | 43,950,000 | 1,240,000 | |
| 05 | 17031001 | 22040109 | Grants to Communities/NGOs | 10,000,000 | | |
| | | | SUB TOTAL | 53,950,000 | 1,240,000 | |
| | | | TOTAL | 56,050,000 | 1,765,000 | |
| 05 | 17054001 | | TEACHING SERVICE BOARD | | | |
| 05 | 17054001 | 21010101 | CONSOLIDATED SALARY | 2,275,630,000 | 506,959,633 | |
| | | | OVERHEAD COST | 6,000,000 | 5,025,000 | |
| 05 | 17054001 | | Others Recurrent Expenses | | | |
| 05 | 17054001 | 22020299 | Other Utility Charges | 16,200,000 | | |
| 05 | 17054001 | 22020406 | Other Maintenance Services | 65,200,000 | 23,508,600 | |
| 05 | 17054001 | 22020501 | Training - Local | 8,000,000 | | |
| 05 | 17054001 | 22020102 | Local Transport and Traveling (Others) | 2,800,000 | | |
| | | | SUB TOTAL | 92,200,000 | 23,508,600 | |
| | | | TOTAL | 98,200,000 | 28,533,600 | |
| 05 | 17055001 | | SCIENCE & TECHNICAL EDUCATION BOARD | | | |
| 05 | 17055001 | 21010101 | CONSOLIDATED SALARY | 1,052,549,000 | 239,345,102 | |
| 05 | 17055001 | | OVERHEAD COST | 5,400,000 | 1,350,000 | |
| 05 | 17055001 | | Others Recurrent Expenses | | | |
| 05 | 17055001 | 21020101 | Non Regular Allowances | 21,000,000 | 5,500,050 | |
| 05 | 17055001 | 22020299 | Other Utility Charges | 6,400,000 | | |
| 05 | 17055001 | 22020406 | Other Maintenance Services | 20,200,000 | 666,000 | |
| 05 | 17055001 | 22020307 | Drugs/Laboratory/Medical Supplies | 15,000,000 | | |
| 05 | 17055001 | 22020501 | Training - Local | 20,000,000 | | |
| | | | SUB TOTAL | 82,600,000 | 6,166,050 | |
| | | | TOTAL | 88,000,000 | 7,516,050 | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|----------------------------------------------------|----------|----------|--------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 17056001 | | SCHOLARSHIP BOARD | | | |
| 05 | 17056001 | 21010101 | CONSOLIDATED SALARY | 22,123,000 | 5,254,940 | |
| 05 | 17056001 | | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17056001 | | Others Recurrent Expenses | | | |
| 05 | 17056001 | 22020310 | Teaching Aids/Instructional Materials | 2,000,000 | - | |
| 05 | 17056001 | 22020305 | Printing of non- security Documents | 4,000,000 | - | |
| 05 | 17056001 | 22020501 | Training - Local | 2,000,000 | - | |
| | | | SUB TOTAL | 8,000,000 | - | |
| | | | TOTAL | 11,000,000 | 750,000 | |
| 05 | 17064001 | | EDUCATION RESOURCE CENTRE | | | |
| | | | OVERHEAD COST | 1,800,000 | 375,000 | |
| 05 | 17018001 | | IDRIS ALOOMA POLYTECHNIC GEIDAM | | | |
| 05 | 17018001 | 21010101 | CONSOLIDATED SALARY | 319,203,000 | 66,855,841 | |
| 05 | 17018001 | | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17018001 | 22020501 | Training - Local | 7,000,000 | | |
| 05 | 17018001 | 22020310 | Procurement of Instructional and Working M | 10,000,000 | | |
| | | | SUB TOTAL | 17,000,000 | | |
| | | | TOTAL | 20,000,000 | 750,000 | |
| 05 | 17021001 | | YOBE STATE UNIVERSITY | | | |
| 05 | 17021001 | 21010101 | CONSOLIDATED SALARY | 1,555,000,000 | 361,645,809 | |
| 05 | 17021001 | | OVERHEAD COST | 24,000,000 | 6,000,000 | |
| 05 | 17021001 | | Others Recurrent Expenses | | | |
| 05 | 17021001 | 22020310 | Teaching Aids/Instructional Materials | 35,000,000 | | |
| 05 | 17021001 | 22020102 | Local Transport and Traveling (Others) | 5,000,000 | | |
| 05 | 17021001 | 22020501 | Training - Local | 230,000,000 | 11,000,000 | |
| | | | SUB TOTAL | 270,000,000 | 11,000,000 | |
| | | | TOTAL | 294,000,000 | 17,000,000 | |
| 05 | 17065001 | | UMAR SULEIMAN COLL OF EDUCATION GASHUA | | | |
| 05 | 17065001 | 21010101 | CONSOLIDATED SALARY | 1,007,749,000 | 24,007,510 | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-----------------|---------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 17065001 | 22020101 | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17065001 | | Others Recurrent Expenses | | | |
| 05 | 17065001 | 22020501 | Training - Local | 7,550,000 | | |
| 05 | 17065001 | 22020310 | Teaching Aids/Instructional Materials | 10,000,000 | | |
| | | | SUB TOTAL | 17,550,000 | | |
| | | | TOTAL | 20,550,000 | 750,000 | |
| 05 | 17066001 | | CABS POTISKUM | | | |
| 05 | 17066001 | 21010101 | CONSOLIDATED SALARY | 564,681,000 | 132,406,877 | |
| 05 | 17066001 | | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17066001 | | Others Recurrent Expenses | | | |
| 05 | 17066001 | 22020404 | Maintenance of Computers and ITC Equipme | 5,550,000 | | |
| 05 | 17066001 | 22020501 | Training - Local | 15,000,000 | | |
| 05 | 17066001 | 22020310 | Teaching Aids/Instructional Materials | 5,000,000 | | |
| | | | SUB TOTAL | 25,550,000 | | |
| | | | TOTAL | 28,550,000 | 750,000 | |
| 05 | 17067001 | | COLLEGE OF AGRIC GUJBA | | | |
| 05 | 17067001 | 21010101 | CONSOLIDATED SALARY | 397,844,000 | 93,951,410 | |
| | | | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17067001 | | Others Recurrent Expenses | | | |
| 05 | 17067001 | 22020501 | Training - Local | 10,000,000 | | |
| 05 | 17067001 | 22020305 | Printing of non- security Documents | 3,550,000 | | |
| | | | SUB-TOTAL | 13,550,000 | | |
| | | | TOTAL | 16,550,000 | 750,000 | |
| 05 | 17068001 | | COLLEGE OF LEGAL AND ISLAMIC STUDIES | | | |
| 05 | 17068001 | 21010101 | CONSOLIDATED SALARY | 329,078,000 | 78,669,675 | |
| 05 | 17068001 | | OVERHEAD COST | 3,000,000 | 750,000 | |
| 05 | 17068001 | | Others Recurrent Expenses | | | |
| 05 | 17068001 | 22020501 | Training - Local | 10,000,000 | | |
| 05 | 17068001 | 22020305 | Printing of non- security Documents | 3,550,000 | | |

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

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|-----------------------------------------|--------------|-----------------|---------------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 17068001 | | SUB-TOTAL | 13,550,000 | | |
| | | | TOTAL | 16,550,000 | 750,000 | |
| | | | MINISTRY OF HEALTH | | | |
| 05 | 21001001 | 21010101 | CONSOLIDATED SALARY | 890,088,000 | 231,887,146 | |
| 05 | 21001001 | 22020101 | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| 05 | 21001001 | | Others Recurrent Expenses | | | |
| 05 | 21001001 | 22020102 | Local Transport and Traveling (Others) | 5,000,000 | 2,435,200 | |
| 05 | 21001001 | 22020305 | Printing of non- security Documents | 4,000,000 | | |
| 05 | 21001001 | 22020307 | Drugs/Laboratory/Medical Supplies | 269,430,000 | 95,807,923 | |
| 05 | 21001001 | 22020309 | Uniforms and other clothings | 4,000,000 | | |
| 05 | 21001001 | 22020406 | Other Maintenance Services | | | |
| 05 | 21001001 | 22020401 | Maintenance of Motor Vehicle | 5,000,000 | | |
| 05 | 21001001 | 22020404 | Maintenance of Computers and ITC Equipme | 3,150,000 | 3,000,000 | |
| 05 | 21001001 | 22020405 | Maintenance of Plants/ Generators | 4,000,000 | 2,709,150 | |
| 05 | 21001001 | 22020501 | Training - Local | 5,000,000 | 1,694,750 | |
| | | | SUB TOTAL | 299,580,000 | 105,647,023 | |
| | | | TOTAL | 305,580,000 | 107,147,023 | |
| 05 | 21001002 | | EPIDEMOLOGICAL UNIT | | | |
| | | 22020101 | OVERHEAD COST | 600,000 | 150,000 | |
| 05 | 21001003 | | NPI UNIT | | | |
| 05 | 21001003 | 22020101 | OVERHEAD COST | 600,000 | 150,000 | |
| 05 | 21003001 | | PRIMARY HEALTH CARE MANAGEMENT BOARD | | | |
| 05 | 21003001 | 22021007 | OVERHEAD COST | 60,000,000 | 12,000,000 | |
| 05 | 21003001 | | Others Recurrent Expenses | | | |
| 05 | 21003001 | 22020305 | Printing of non- security Documents | 7,000,000 | | |
| 05 | 21003001 | 22020307 | Drugs/Laboratory/Medical Supplies | 60,000,000 | | |
| 05 | 21003001 | 22020311 | Food Stuff/Materials Supplies | 100,000,000 | | |
| 05 | 21003001 | 22020401 | Maintenance of Motor Vehicle | 4,550,000 | | |
| 05 | 21003001 | 22020404 | Maintenance of Computers and ITC Equipme | 5,000,000 | 2,000,000 | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|----------|-----------------|------------------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 21003001 | 22020501 | Training - Local | 10,000,000 | | |
| | | | SUB TOTAL | 186,550,000 | 2,000,000 | |
| | | | TOTAL | 246,550,000 | 14,000,000 | |
| | 21102001 | | HOSPITAL MANAGEMENT BOARD | | | |
| 05 | 21102001 | 21010101 | CONSOLIDATED SALARY | 2,654,617,000 | 600,286,372 | |
| 05 | 21102001 | 22020101 | OVERHEAD COST | 6,000,000 | 750,000 | |
| 05 | 21102001 | | Others Recurrent Expenses | | | |
| 05 | 21102001 | 22020229 | Other Utility Charges | 18,000,000 | 3,094,500 | |
| 05 | 21102001 | 22020309 | Uniforms and other clothings | 5,000,000 | - | |
| 05 | 21102001 | 22020311 | Food Stuff/Catering Materials Supplies | 5,000,000 | - | |
| 05 | 21102001 | 22020307 | Drugs/Laboratory/Medical Supplies | 28,000,000 | - | |
| 05 | 21102001 | 22020401 | Maintenance of Motor Vehicle | 2,000,000 | - | |
| 05 | 21102001 | 22020405 | Maintenance of Plants/ Generators | 6,000,000 | - | |
| 05 | 21102001 | 22020102 | Local Transport and Travelling (Others) | 10,000,000 | - | |
| 05 | 21102001 | 22020406 | Other Maintenance Services | 12,000,000 | 1,210,000 | |
| 05 | 21102001 | 22020501 | Training - Local | 5,000,000 | - | |
| 05 | 21102001 | 22020902 | Insurance Premium | 5,000,000 | - | |
| 05 | 21102001 | | SUB TOTAL | 96,000,000 | 4,304,500 | |
| 05 | 21102001 | | TOTAL | 102,000,000 | 5,054,500 | |
| 05 | 21102002 | | 200 BED ULTRA MODERN HOSPITAL | | | |
| 05 | 21102002 | | OVERHEAD COST | 48,000,000 | | |
| 05 | 21102002 | | Others Recurrent Expenses | | | |
| 05 | 21102002 | 22020406 | Other Maintenance Services | 50,000,000 | - | |
| | | | SUB TOTAL | 50,000,000 | | |
| | | | TOTAL | 98,000,000 | | |
| 05 | 21104001 | | SHEHU SULE COLLEGE OF NURSING & MIDWIFERY | | | |
| 05 | 21104001 | 21010101 | CONSOLIDATED SALARY | 130,005,000 | 35,302,037 | |
| 05 | 21104001 | 22020101 | OVERHEAD COST | 3,000,000 | 525,000 | |
| 05 | 21104001 | | Others Recurrent Expenses | | | |

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2017

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|----------------------------------------------------|----------|----------|---------------------------------------------|----------------------|-------------------------------|---------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 21104001 | 22020405 | Maintenance of Plants/ Generators | | - | |
| 05 | 21104001 | 22020310 | Teaching Aids/Instructional Materials | 6,000,000 | - | |
| 05 | 21104001 | 22020309 | Uniforms and other clothings | 5,000,000 | - | |
| 05 | 21104001 | 22020307 | Drugs/Laboratory/Medical Supplies | 3,000,000 | - | |
| 05 | 21104001 | 22020305 | Printing of non- security Documents | 2,000,000 | 1,530,000 | |
| 05 | 21104001 | 22020402 | Maintenance of Office/Residential Furniture | 4,000,000 | | |
| 05 | 21104001 | 22020501 | Training - Local | 5,000,000 | 1,800,000 | |
| 05 | 21104001 | 22040109 | Grants to Communities/NGOs | 10,000,000 | | |
| | | | SUB TOTAL | 35,000,000 | 3,330,000 | |
| | | | TOTAL | 38,000,000 | 3,855,000 | |
| 05 | 21106001 | | SCHOOL OF HEALTH TECHNOLOGY NGURU | | | |
| 05 | 21106001 | 22020101 | OVERHEAD COST | 3,000,000 | 525,000 | |
| 05 | 21106001 | | Others Recurrent Expenses | | | |
| 05 | 21106001 | 22020309 | Uniforms and other clothings | 10,000,000 | | |
| 05 | 21106001 | 22020310 | Teaching Aids/Instructional Materials | 25,000,000 | | |
| 05 | 21106001 | 22020501 | Training - Local | 10,000,000 | | |
| | | | SUB TOTAL | 45,000,000 | | |
| | | | TOTAL | 48,000,000 | 525,000 | |
| 05 | 21107001 | | FAMILY SUPPORT MCHC | | | |
| | | | OVERHEAD COST | 1,500,000 | 375,000 | |
| 05 | 35001001 | | MISTRY OF ENVIRONMENT | | | |
| 05 | 35001001 | 21010101 | CONSOLIDATED SALARY | 258,217,000 | 90,256,780 | |
| 05 | 35001001 | | OVERHEAD COST | 6,000,000 | 1,800,000 | |
| 05 | 35001001 | | Others Recurrent Expenses | | | |
| 05 | 35001001 | 22020501 | Training - Local | 5,000,000 | - | |
| 05 | 35001001 | 22020406 | Other Maintenance Services | 221,400,000 | - | |
| 05 | 35001001 | 22020401 | Maintenance of Motor Vehicle | 10,000,000 | - | |
| 05 | 35001001 | 22020406 | Other Maintenance Services | 20,000,000 | - | |
| 05 | 35001001 | 22020316 | Procurement of Seeds and Seedlings | 20,000,000 | - | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-------------|--------------------------------------|-----------------------------|--------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| 05 | 35001001 | 2202803 | Plant/Generator Fuel/Lubricant Cost | 5,000,000 | - | |
| | | | SUB-TOTAL | 281,400,000 | | |
| | | | TOTAL | 287,400,000 | 1,800,000 | |
| 05 | 35016001 | | ENVIRONMENT PROTECTION AGENCY | | | |
| 05 | 35016001 | 21010101 | CONSOLIDATED SALARY | 261,135,000 | 61,341,053 | |
| 05 | 35016001 | | Overhead Cost | 3,600,000 | 75,000 | |
| 05 | 35016001 | | Others Recurrent Expenses | | | |
| 05 | 35016001 | 22020307 | Drugs/Laboratory/Medical Supplies | 3,500,000 | 3,500,000 | |
| 05 | 35016001 | 22020401 | Maintenance of Motor Vehicle | 2,675,000 | | |
| 05 | 35016001 | 22020406 | Other Maintenance Services | 54,000,000 | 4,500,000 | |
| | | | SUB-TOTAL | 60,175,000 | 8,000,000 | |
| | | | TOTAL | 63,775,000 | 8,075,000 | |
| 05 | 35056001 | | NEAZADP | | | |
| 05 | 35056001 | 21010101 | CONSOLIDATED SALARY | 69,759,000 | 15,633,651 | |
| 05 | 35056001 | 22020101 | OVERHEAD COST | 2,400,000 | 600,000 | |
| 05 | 35056001 | | Others Recurrent Expenses | | | |
| 05 | 35056001 | 22040109 | Grants to Communities/NGOs | 2,970,000 | | |
| 05 | 35056001 | 22040109 | Grants to Communities/NGOs | 2,000,000 | | |
| | | | SUB-TOTAL | 4,970,000 | | |
| | | | TOTAL | 7,370,000 | 600,000 | |
| 05 | 35057001 | | AFFORESTATION PROJECT | | | |
| 05 | 35057001 | 22021007 | OVERHEAD COST | 1,200,000 | 300,000 | |
| 05 | 51001001 | | MINISTRY FOR LOCAL GOVERNMENT | | | |
| 05 | 51001001 | 21010101 | CONSOLIDATED SALARY | 73,645,000 | 12,792,973 | |
| 05 | 51001001 | | OVERHEAD COST | 6,000,000 | 1,500,000 | |
| 05 | 51002001 | | EMIRATE COUNCIL | | | |
| 05 | 51002001 | 21010101 | CONSOLIDATED SALARY | 233,555,000 | 55,608,787 | |
| | | | | | | |

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

| DETAILS OF R E C U R R E N T E X P E N D I T U R E | | | | | | |
|-----------------------------------------------------------|--------------|-------------|----------------------------|---------------------------------|------------------------------------------|----------------|
| CODE | | | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN- MARCH 2017 | REMARKS |
| SECTOR | ADMIN | ECON | | =N= | =N= | |
| | | | | APPROVED | ACTUAL JAN-MARCH | |
| | | | SALARIES | 20,385,289,000 | 4,267,336,619 | |
| | | | OVERHEAD COST | 20,794,165,000 | 5,169,581,134 | |
| | | | TOTAL | 41,179,454,000 | 9,436,917,753 | |

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

| SUMMARY OF CAPITAL | | | | | | | | |
|--------------------|----------|---------------------------------------|----------------------|-------------------------|----------------------------|---------------------------|-------------------------|-------------|
| CODES | | ORGANISATIONS | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN-MARCH | ACTUAL EXPEN. APRIL - JUNE | ACTUAL EXPEN. JULY - SEPT | ACTUAL EXPEN. OCT- DEC. | TOTAL |
| SECTOR | ADMIN | | =N= | =N= | =N= | =N= | =N= | =N= |
| 01 | 11005001 | Sustainable Development Goals (SDG) | 400,000,000 | 5,096,871 | - | - | - | 5,096,871 |
| 01 | 11010001 | Public Procurement Bureau | 60,000,000 | 5,000,000 | - | - | - | 5,000,000 |
| 01 | 11013001 | Secretary to the State Government | 1,807,000,000 | 454,978,287 | - | - | - | 454,978,287 |
| 01 | 11033001 | YOSACA | 36,257,000 | - | - | - | - | - |
| 01 | 11035001 | LG Pension Board | 4,296,000 | - | - | - | - | - |
| 01 | 11037001 | Pilgrims Commission | 139,736,000 | - | - | - | - | - |
| 01 | 12003001 | House of Assembly | 143,318,000 | 13,531,068 | - | - | - | 13,531,068 |
| 01 | 23001001 | Ministry of Information | 404,000,000 | 1,500,000 | - | - | - | 1,500,000 |
| 01 | 23003001 | YTV | 43,000,000 | - | - | - | - | - |
| 01 | 23004001 | YBC | 38,152,000 | - | - | - | - | - |
| 01 | 23013001 | Printing Corporation | 50,570,000 | - | - | - | - | - |
| 01 | 23057001 | Council for Art & Culture | 6,875,000 | - | - | - | - | - |
| 01 | 24007001 | Fire Service | 43,959,000 | - | - | - | - | - |
| 01 | 25001001 | Head of Service | 510,000,000 | 250,700,810 | - | - | - | 250,700,810 |
| 01 | 40001001 | State Audit Dept. | 22,062,000 | - | - | - | - | - |
| 01 | 40002001 | Local Government Audit | 22,549,000 | - | - | - | - | - |
| 01 | 47001001 | Civil Service Commission | 10,000,000 | - | - | - | - | - |
| 01 | 47002001 | Local Govt. Service Commission | 19,000,000 | - | - | - | - | - |
| 01 | 48001001 | State Independent Election Com | 167,000,000 | 120,982,975 | - | - | - | 120,982,975 |
| 01 | 62001002 | Ministry of Religious Affairs | 29,693,000 | 13,912,500 | - | - | - | 13,912,500 |
| 02 | 15001001 | Ministry of Agriculture & Natural Res | 348,000,000 | 8,740,000 | - | - | - | 8,740,000 |
| 02 | 15001002 | Modern Abattoir | 20,000,000 | - | - | - | - | - |
| 02 | 15001003 | Pilot Livestock | 20,000,000 | 5,201,000 | - | - | - | 5,201,000 |
| 02 | 15102001 | Agric. Dev. Programme (ADP) | 245,800,000 | - | - | - | - | - |
| 02 | 15110001 | Fertilizer Blend Co. | 18,382,000 | - | - | - | - | - |
| 02 | 15117001 | Irrigation Development Programme | 1,175,000,000 | 348,666,457 | - | - | - | 348,666,457 |
| 02 | 20001001 | Ministry of Finance | 84,452,000 | - | - | - | - | - |
| 02 | 20008001 | Board of Internal Rev. | 95,000,000 | 13,764,779 | - | - | - | 13,764,779 |

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

| S U M M A R Y O F C A P I T A L | | | | | | | | |
|----------------------------------------|--------------|-------------------------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------------|--------------------------------|---------------|
| CODES | | ORGANISATIONS | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN-MARCH | ACTUAL EXPEN. APRIL - JUNE | ACTUAL EXPEN. JULY - SEPT | ACTUAL EXPEN. OCT- DEC. | TOTAL |
| SECTOR | ADMIN | | =N= | =N= | =N= | =N= | =N= | =N= |
| 02 | 22001001 | Ministry of Commerce | 300,000,000 | - | - | - | - | - |
| 02 | 22018001 | Yobe Investment | 110,866,000 | 60,092,000 | - | - | - | 60,092,000 |
| 02 | 22051001 | Small Scale Industry | 42,968,000 | - | - | - | - | - |
| 02 | 22059001 | Yobe State Micro finance Bank | 42,968,000 | - | - | - | - | - |
| 02 | 22052001 | State Hotels | 17,156,000 | 3,000,000 | - | - | - | 3,000,000 |
| 02 | 34001001 | Ministry of Works & Transport | 8,057,000,000 | 2,263,793,371 | - | - | - | 2,263,793,371 |
| 02 | 34001002 | REB | 287,000,000 | 45,406,817 | - | - | - | 45,406,817 |
| 02 | 38001001 | Ministry of Budget & Econ. Plan. | 169,000,000 | 5,500,000 | - | - | - | 5,500,000 |
| 02 | 50001001 | Fiscal Responsibility Board | 60,000,000 | 8,000,000 | - | - | - | 8,000,000 |
| 02 | 52001001 | Ministry of Water Resources | 952,033,000 | 35,649,393 | - | - | - | 35,649,393 |
| 02 | 52102001 | Water Corporation | 91,894,000 | 17,267,500 | - | - | - | 17,267,500 |
| 02 | 52103001 | Rural Water and Sanitation Agency | 609,301,000 | 30,038,500 | - | - | - | 30,038,500 |
| 02 | 53001001 | Ministry of Land & Housing | 495,089,000 | 15,788,448 | - | - | - | 15,788,448 |
| 02 | 53010001 | Housing and Property Dev. | 89,447,000 | - | - | - | - | - |
| 03 | 18011001 | Judicial Service Commission | 19,980,000 | - | - | - | - | - |
| 03 | 26001001 | Ministry of Justice | 64,742,000 | 16,258,665 | - | - | - | 16,258,665 |
| 03 | 26001002 | Prerogative of Mercy | 5,578,000 | - | - | - | - | - |
| 03 | 26051001 | High Court | 300,000,000 | 100,000,000 | - | - | - | 100,000,000 |
| 03 | 26053001 | Sharia Court of Appeal | 300,000,000 | 100,000,000 | - | - | - | 100,000,000 |
| 05 | 13001001 | Ministry of Youth, Sports & Comm De | 181,062,000 | 8,000,000 | - | - | - | 8,000,000 |
| 05 | 14001001 | Ministry of Women Affairs | 128,000,000 | 5,224,000 | - | - | - | 5,224,000 |
| 05 | 17001001 | Ministry of Education | 3,131,000,000 | 769,073,608 | - | - | - | 769,073,608 |
| 05 | 17003001 | SUBEB | 1,039,094,000 | - | - | - | - | - |
| 05 | 17008001 | Library Board | 14,819,000 | 3,320,180 | - | - | - | 3,320,180 |
| 05 | 17010001 | Agency for Mass Educa. | 16,989,000 | - | - | - | - | - |
| 05 | 17031001 | Arabic & Islamic Educ. | 17,722,000 | - | - | - | - | - |
| 05 | 17054001 | TSB | 32,912,000 | 6,400,000 | - | - | - | 6,400,000 |
| 05 | 17055001 | Science & Tech. Board | 124,187,000 | 34,791,700 | - | - | - | 34,791,700 |
| 05 | 17056001 | Scholarship Board | 602,000,000 | 75,453,227 | - | - | - | 75,453,227 |

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

| S U M M A R Y O F C A P I T A L | | | | | | | | |
|----------------------------------------|--------------|------------------------------|---------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|----------------------------------------|----------------------|
| CODES | | ORGANISATIONS | APPROVED BUDGET 2017 | ACTUAL EXPEN. JAN-MARCH | ACTUAL EXPEN. APRIL - JUNE | ACTUAL EXPEN. JULY - SEPT | ACTUAL EXPEN. OCT- DEC. | TOTAL |
| SECTOR | ADMIN | | =N= | =N= | =N= | =N= | =N= | =N= |
| 05 | 17018001 | Polytechnic Geidam | 60,000,000 | 44,514,898 | - | - | - | 44,514,898 |
| 05 | 17021001 | State University | 1,314,000,000 | 256,634,234 | - | - | - | 256,634,234 |
| 05 | 17065001 | Colle. of Educ. Gashua | 80,000,000 | 24,003,650 | - | - | - | 24,003,650 |
| 05 | 17066001 | CABS Potiskum | 60,000,000 | - | - | - | - | - |
| 05 | 17067001 | Colle. Of Agric Gujba | 34,631,000 | - | - | - | - | - |
| 05 | 17068001 | YOCOLIS Nguru | 87,000,000 | 18,484,150 | - | - | - | 18,484,150 |
| 05 | 21001001 | Ministry of Health | 2,129,563,000 | 309,144,063 | - | - | - | 309,144,063 |
| 05 | 21003001 | Primary Health Care Board | 274,880,000 | 55,446,541 | - | - | - | 55,446,541 |
| 05 | 21102001 | HMB | 71,202,000 | 5,434,760 | - | - | - | 5,434,760 |
| 05 | 21104001 | School of Nursing | 191,000,000 | 43,339,761 | - | - | - | 43,339,761 |
| 05 | 21106001 | School of Health Tech | 261,000,000 | 3,990,000 | - | - | - | 3,990,000 |
| 05 | 35001001 | Ministry of Environment | 320,000,000 | 92,056,377 | - | - | - | 92,056,377 |
| 05 | 35016001 | YOSEPA | 24,492,000 | 15,360,000 | - | - | - | 15,360,000 |
| 05 | 35056001 | NEAZDP | 8,742,000 | - | - | - | - | - |
| 05 | 35057001 | Afforestation | 15,000,000 | 2,855,000 | - | - | - | 2,855,000 |
| 05 | 51001001 | Ministry of Local Government | 11,445,000 | 6,299,000 | - | - | - | 6,299,000 |
| | | TOTAL | 28,209,863,000 | 5,722,694,590 | - | - | - | 5,722,694,590 |
| | | | | | | | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 01 | 11005001 | | SUSTAINABLE DEVELOPMENT GOALS(SDG) | | | |
| 01 | 11005001 | 23010122 | Purchase of Medical Equipment | - | - | |
| 01 | 11005001 | 23010105 | Purchase of motor vehicle (Ambulance) | - | - | |
| 01 | 11005001 | 23020106 | Construction/Provision of Hospital/ Health Centre | - | - | |
| 01 | 11005001 | 23020107 | Construction/Provision of Public Schools | 30,517,300 | - | |
| 01 | 11013001 | 23030106 | Renovation of School Building | 67,327,200 | 5,096,871 | Payment for logistic, graduation and tools presentation |
| 01 | 11013001 | 23010148 | Purchase of School Furniture and Fittings | 152,155,500 | - | |
| 01 | 11005001 | 23020101 | Construction/Provision of Office Buildings | - | - | |
| 01 | 11005001 | 23020105 | Construction/Provision of Water Facilities | - | - | |
| 01 | 11005001 | 23050103 | Monitoring and Evaluation | 150,000,000 | - | |
| | | | TOTALS | 400,000,000 | 5,096,871 | |
| 01 | 11010001 | | PUBLIC PROCUREMENT BUREAU | | | |
| 01 | 11010001 | 23010105 | Purchase of Motor Vehicles | 30,000,000 | - | |
| 01 | 11010001 | 23010112 | Purchase of officer furniture & Fittings | 5,000,000 | 5,000,000 | Procurement of office furnitures DG and 3 Directors |
| 01 | 11010001 | 23010113 | Purchase of Computers and ICT Equipments | 10,000,000 | - | |
| 01 | 11010001 | 23050103 | Monitoring and Evaluation | 15,000,000 | - | |
| | | | TOTALS | 60,000,000 | 5,000,000 | |
| 01 | 11013001 | | SECRETARY TO THE STATE GOVERNMENT | | | |
| 01 | 11013001 | 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | 8,000,000 | Purchase of assorted office furnitures and equipment |
| 01 | 11013001 | 23010121 | Purchase of Residential Furniture | 10,000,000 | | |
| 01 | 11013001 | 23010113 | Purchase of Computers and ICT Equip | 5,000,000 | | |
| 01 | 11013001 | 23010119 | Purchase of Generator Sets | 40,000,000 | | |
| 01 | 11013001 | 23010128 | Purchase of Office Equipments | 430,000 | | |
| 01 | 11013001 | 23010105 | Purchase of Motor Vehicle | 1,000,000,000 | 286,430,000 | Purchase of Motor Vehicles |
| 01 | 11013001 | 23020102 | Construction/Provision of Residential Building | 380,000,000 | | |
| 01 | 11013001 | 23030102 | Rehabilitation/Repairs of Electricity Equipment | 2,000,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 01 | 11013001 | 23010103 | Purchase of Residential Building | - | | |
| 01 | 11013001 | 23030104 | Rehabilitation/Repairs of Water Facilities | - | | |
| 01 | 11013001 | 23030121 | Rehabilitation/Repairs of office Building | - | | |
| 01 | 11013001 | 23030101 | Rehabilitation/Repairs Residential Building | 300,270,000 | 109,766,787 | Renovation/remodeling of the main presidential lodge, Const. of refuse disposal in the Governors office |
| 01 | 11013001 | 23040101 | Tree Planting | 7,000,000 | 781,500 | Procurement of items/equipment for the landscaping unit of Governors Office |
| 01 | 11013001 | 23050128 | Counterpart Funding | 50,000,000 | 50,000,000 | Counterpart funding |
| 01 | 11013001 | 23050129 | Grants to Government Owned Companies -Capit | 2,300,000 | | |
| | | | TOTALS | 1,807,000,000 | 454,978,287 | |
| 01 | 11033001 | | YOSACA | | | |
| 01 | 11033001 | 23010122 | Purchase of Health/Medical Equipment | 18,000,000 | - | |
| 01 | 11033001 | 23050128 | Counterpart Funding | 15,000,000 | - | |
| 01 | 11033001 | 23050101 | Research and Development | 2,000,000 | - | |
| 01 | 11033001 | 23050103 | Monitoring and Evaluation | 1,257,000 | - | |
| | | | TOTALS | 36,257,000 | | |
| 01 | 11035001 | | LOCAL GOVERNMENT PENSION BOARD | | | |
| 01 | 11035001 | 23020101 | Construction/Provision of Office Building | 3,000,000 | - | |
| 01 | 11035001 | 23010112 | Purchase of Office Furniture & Fittings | 1,296,000 | - | |
| | | | TOTALS | 4,296,000 | | |
| 01 | 11037001 | | PILGRIMS WELFARE COMMISSION | | | |
| 01 | 11037001 | 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | - | |
| 01 | 11037001 | 23010113 | Purchase of Computers and ICT Equip | 6,000,000 | - | |
| 01 | 11037001 | 23020101 | Construction/Provision of Office Building | 30,736,000 | - | |
| 01 | 11037001 | 23020105 | Construction/Provision of Water Facilities | - | - | |
| 01 | 11037001 | 23020102 | Construction/Provision of Residential Buildings | 100,000,000 | - | |
| | | | TOTALS | 139,736,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|--------------------------------------------|-----------------------------|-------------------------------------|--------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 01 | 12004001 | | HOUSE OF ASSEMBLY | | | |
| 01 | 12004001 | 23010112 | Purchase of Office Furniture & Fittings | 30,000,000 | - | |
| 01 | 12004001 | 23010122 | Purchase of Health/Medical Equipment | 1,000,000 | - | |
| 01 | 12004001 | 23010132 | Purchase of Security Equip | 3,000,000 | - | |
| 01 | 12004001 | 23010123 | Purchase of Fire Fight Equipment | 1,500,000 | - | |
| 01 | 12004001 | 23010113 | Purchase of Computers and ICT Equip | 5,000,000 | 2,800,000 | Subscription to internet and up- grading of web-site facilities |
| 01 | 12004001 | 23010128 | Purchase of Office Equip. | 10,000,000 | 6,426,068 | Installation of new public address system of the YBHA |
| 01 | 12004001 | 23010105 | Purchase of Motor Vehicle | 20,000,000 | 4,305,000 | Installation of security laminated film to new 25 vehicles |
| 01 | 12004001 | 23020105 | Construction/Provision of Water Facilities | 1,000,000 | - | |
| 01 | 12004001 | 23030121 | Rehabilitation/Repairs of office Building | 55,000,000 | - | |
| 01 | 12004001 | 23020101 | Construction/Provision of Office Building | 15,000,000 | - | |
| 01 | 12004001 | 23010129 | Purchase of Industrials Equipment | 1,818,000 | - | |
| | | | TOTALS | 143,318,000 | 13,531,068 | |
| 01 | 23001001 | | MINISTRY OF INFORMATION | | | |
| 01 | 23001001 | 23010128 | Purchase of Office Equip. | 15,000,000 | - | |
| 01 | 23001001 | 23030121 | Rehabilitation /Repairs of Office Building | 20,000,000 | - | |
| 01 | 23001001 | 23050104 | Anversaries/Celebrations | 15,000,000 | - | |
| 01 | 23001001 | 23050101 | Research and Development | 4,000,000 | 1,500,000 | Distribution of 5000 unit Radio to IDPS across the state. |
| 01 | 23001001 | 23020101 | Construction/Provision of Office Buildings | 100,000,000 | - | |
| 01 | 23001001 | 23020118 | Construction/Provision of infrustrature | 250,000,000 | - | |
| | | | TOTALS | 404,000,000 | 1,500,000 | |
| 01 | 23003001 | | YOBE STATE TELEVISION | | | |
| 01 | 23003001 | 23010112 | Purchase of Office Furniture & Fittings | 600,000 | - | |
| 01 | 23003001 | 23010113 | Purchase of Computers and ICT Equip | 27,400,000 | - | |
| 01 | 23003001 | 23020101 | Construction/Provision of Office Building | - | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|--------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 01 | 23003001 | 23020103 | Construction/Provision of Electricity | 15,000,000 | - | |
| | | | TOTALS | 43,000,000 | | |
| 01 | 23004001 | | YOBE STATE BROADCASTING CORP. | | | |
| 01 | 23004001 | 23010112 | Purchase of Office Furniture & Fittings | 20,152,000 | - | |
| 01 | 23004001 | 23010123 | Purchase of Fire Fight Equipment | 3,000,000 | - | |
| 01 | 23004001 | 23010113 | Purchase of Computers and ICT Equip | 5,000,000 | - | |
| 01 | 23004001 | 23010105 | Purchase of Motor Vehicle/(OB VAN) | | - | |
| 01 | 23004001 | 23030121 | Rehabilitation /Repairs of Office Building | 10,000,000 | - | |
| | | | TOTALS | 38,152,000 | | |
| 01 | 23013001 | | YOBE STATE PRINTING CORPORATION | | | |
| 01 | 23013001 | 23010129 | Purchase of Industrials Equipment | 5,470,000 | - | |
| 01 | 23013001 | 23010113 | Purchase of Computers and ICT Equip | 1,100,000 | - | |
| 01 | 23013001 | 23010115 | Purchase of Photocopies Machines | 1,500,000 | - | |
| 01 | 23013001 | 23010117 | Purchase of folding machine | 42,500,000 | - | |
| | | | TOTALS | 50,570,000 | | |
| 01 | 23058001 | | COUNCIL FOR ART AND CULTURE | | | |
| 01 | 23058001 | 23030121 | Rehabilitation /Repair of Office Building | 2,875,000 | - | |
| 01 | 23058001 | 23050104 | Anniversaries/Celebrations | 4,000,000 | - | |
| | | | TOTALS | 6,875,000 | | |
| 01 | 24007001 | | FIRE SERVICE | | | |
| 01 | 24007001 | 23010112 | Purchase of Office Furniture & Fittings | 11,500,000 | - | |
| 01 | 24007001 | 23010123 | Purchase of Fire Fight Equipment | 30,959,000 | - | |
| 01 | 24007001 | 23030121 | Rehabilitation /Repairs of Office Building | 1,500,000 | - | |
| | | | TOTALS | 43,959,000 | | |
| 01 | 25001001 | | HEAD OF SERVICE | | | |
| 01 | 25001001 | 23010112 | Purchase of Office Furniture & Fittings | 200,000,000 | 185,695,707 | Procurement of office furnitures |
| 01 | 25001001 | 23010113 | Purchase of Computers and ICT Equip | 10,000,000 | | |
| 01 | 25001001 | 23020101 | Construction/Provision of Office Building | 200,000,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|--------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 01 | 25001001 | 23030121 | Rehabilitation /Repairs of Office Building | 100,000,000 | 65,005,103 | Renovation of fiscal responsibility Board office and Cultural Centre Roof |
| | | | TOTALS | 510,000,000 | 250,700,810 | |
| 01 | 40001001 | | OFFICE OF THE STATE AUDITOR GENERAL | | | |
| 01 | 40001001 | 23010112 | Purchase of Office Furniture & Fittings | 3,062,000 | - | |
| 01 | 40001001 | 23010113 | Purchase of Computers and ICT Equip | 2,000,000 | - | |
| 01 | 40001001 | 23050101 | Research and Development | 2,000,000 | - | |
| 01 | 40001001 | 23050103 | Monitoring and Evaluation | 5,000,000 | - | |
| 01 | 40001001 | 23030121 | Rehabilitation/Repairs of Office Building | 10,000,000 | - | |
| | | | TOTALS | 22,062,000 | | |
| 01 | 40002001 | | LOCAL GOVERNMENT AUDIT | | | |
| 01 | 40002001 | 23010112 | Purchase of Office Furniture & Fittings | 12,124,000 | - | |
| 01 | 40002001 | 23010113 | Purchase of Computers and ICT Equip. | 5,000,000 | - | |
| 01 | 40002001 | 23030121 | Rehabilitation /Repairs of Office Building | | - | |
| 01 | 40002001 | 23020114 | Construction/Provision of Roads | | - | |
| 01 | 40002001 | 23020116 | Construction/Provision of Water Ways | 4,425,000 | - | |
| 01 | 40002001 | 23020101 | Construction of Other Buildings | | - | |
| 01 | 40002001 | 23040101 | Tree Planting | 1,000,000 | - | |
| | | | TOTALS | 22,549,000 | | |
| 01 | 47001001 | | CIVIL SERVICE COMMISSION | | | |
| 01 | 47001001 | 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | - | |
| 01 | 47001001 | 23010113 | Purchase of Computers and ICT Equip. | 2,000,000 | - | |
| 01 | 47001001 | 23010119 | Purchase of Generator Sets | 3,000,000 | - | |
| 01 | 47001001 | 23030121 | Rehabilitation /Repairs of Office Building | | - | |
| | | | TOTALS | 10,000,000 | | |
| 01 | 47002001 | | LOCAL GOVERNMENT SERVICE COMMISSION | | | |
| 01 | 47002001 | 23010112 | Purchase of Office Furniture & Fittings | 6,000,000 | - | |
| 01 | 47002001 | 23010113 | Purchase of Computers and ICT Equip. | 5,500,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 01 | 47002001 | 23010105 | Purchase of Motor Vehicle | 7,500,000 | - | |
| | | | TOTALS | 19,000,000 | | |
| 01 | 48001001 | | STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| 01 | 48001001 | 23010113 | Purchase of Computers and ICT Equip. | 2,000,000 | | |
| 01 | 48001001 | 23030121 | Rehabilitation /Repairs of Office Building | 5,000,000 | | |
| 01 | 48001001 | 23050107 | Margin For Increases in Cost | 140,000,000 | 120,124,975 | |
| 01 | 48001001 | 23050101 | Research and Development | 20,000,000 | 858,000 | State INEC official to attend FOSIECAN meeting in Abuja |
| | | | TOTALS | 167,000,000 | 120,982,975 | |
| 01 | 62001001 | | MINISTRY OF RELIGIOUS AFFAIRS | | | |
| 01 | 62001001 | 23020107 | Construction/Provision of Public Schools | 7,000,000 | 5,800,000 | Assistant to darul furqan model Qua'anic school |
| 01 | 62001001 | 23030106 | Rehabilitation/Repairs of Public Schools | 10,000,000 | 8,112,500 | Renovations of office building |
| 01 | 62001001 | 23050101 | Research and Development | 12,693,000 | | |
| | | | TOTALS | 29,693,000 | 13,912,500 | |
| 02 | 15001001 | | MINISTRY OF AGRICULTURE | | | |
| 02 | 15001001 | 23010103 | Construction/Provision of Agricultural Facilities | 30,000,000 | - | |
| 02 | 15001001 | 23010105 | Purchase of Motor Vehicle | 8,000,000 | - | |
| 02 | 15001001 | 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | - | |
| 02 | 15001001 | 23010113 | Purchase of Computers and ICT Equip. | 5,000,000 | - | |
| 02 | 15001001 | 23010127 | Purchase of Agricultural Equipment | 35,000,000 | - | |
| 02 | 15001001 | 23010140 | Purchase of Water Drilling Equipment | 25,000,000 | - | |
| 02 | 15001001 | 23010127 | Purchase of Agricultural Equipment | 70,000,000 | - | |
| 02 | 15001001 | 23010147 | Purchase of Spare Parts and Tools | 15,000,000 | 5,100,000 | |
| 02 | 15001001 | 23020105 | Construction/Provision of Water Facilities | 30,000,000 | - | |
| 02 | 15001001 | 23020124 | Construction of Markets/ Parks | 4,000,000 | - | |
| 02 | 15001001 | 23030121 | Rehabilitation /Repairs of Office Building | 20,000,000 | - | |
| 02 | 15001001 | 23020108 | Aquaculture & Artisanal Fish Production | 25,000,000 | - | |
| 02 | 15001001 | 23020109 | Dairy and Artificial Insemination | 3,000,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 02 | 15001001 | 23020113 | Construction/Provision of Agricultural Facilities | 30,000,000 | | |
| 02 | 15001001 | 23030121 | Rehab /Repairs of Office Building | 15,000,000 | - | |
| 02 | 15001001 | 23050103 | Monitoring and Evaluation | 3,000,000 | - | |
| 02 | 15001001 | 23050104 | Anniversaries/Celebrations | 10,000,000 | 3,640,000 | National Council on Agriculture meeting Umuahia, Abia State. |
| 02 | 15001001 | 23050128 | Counterpart Funding | 10,000,000 | | |
| | | | TOTALS | 348,000,000 | 8,740,000 | |
| 02 | 15001002 | | MORDERN ABATTIOR | | | |
| 02 | 15001002 | 23010147 | Purchase of Spare Parts and tools General | 2,000,000 | - | |
| 02 | 15001002 | 23030104 | Rehabilitation/Repairs of Water Facilities | 2,000,000 | - | |
| 02 | 15001002 | 23030121 | Rehabilitation /Repairs of Office Building | 16,000,000 | - | |
| | | | TOTALS | 20,000,000 | | |
| 02 | 15001003 | | PILOT LIVESTOCK | | | |
| 02 | 15001003 | 23010101 | Construction/Provision of Office Buildings | 7,000,000 | | |
| 02 | 15001003 | 23020107 | Construction/Provision of Public Schools | - | | |
| 02 | 15001003 | 23050101 | Research and Development | - | | |
| 02 | 15001003 | 23010122 | Purchase of Health/Medical Equipment | 2,000,000 | | |
| 02 | 15001003 | 23010124 | Purchase of Teaching/Learning Equipment | 1,000,000 | | |
| 02 | 15001003 | 23010122 | Purchase of Health/ Medical Equipment | | | |
| 02 | 15001003 | 23010133 | Purchase of Survey Equipment | 1,000,000 | | |
| 02 | 15001003 | 23010119 | Purchase of Generator Sets | 2,500,000 | | |
| 02 | 15001003 | 23020105 | Construction/Provision of Water Facilities | 2,000,000 | 2,000,000 | Demarcations of cattle routes |
| 02 | 15001003 | 23030104 | Rehabilitation/Repairs of Water Facilities | | | |
| 02 | 15001003 | 23030121 | Rehabilitation /Repairs of Office Building | 1,000,000 | | |
| 02 | 15001003 | 23040103 | Wildlife Conservation | 1,500,000 | 1,205,000 | Annual vaccinations posters,vaccination certificate and others annual extesions guide |
| 02 | 15001003 | 23050101 | Research and Development | | | |
| 02 | 15001003 | 23050101 | Research and Development | 2,000,000 | 1,996,000 | Research and development |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|--------------------------------------------|-----------------------------|-------------------------------------|--------------------------------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| | | | TOTALS | 20,000,000 | 5,201,000 | |
| 02 | 15102001 | | AGRICULTURAL DEV. PROGRAMME | | | |
| 02 | 15102001 | 23050128 | Counterpart Funding | 134,800,000 | - | |
| 02 | 15102001 | 23010112 | Purchase of Office Furniture & Fittings | | - | |
| 02 | 15102001 | 23030121 | Rehabilitation/Repairs of office Building | 30,000,000 | - | |
| 02 | 15102001 | 23050101 | Research and Development | 10,000,000 | - | |
| 02 | 15102001 | 23030112 | Rehabilitation/Repairs of Agric Facilities | 8,000,000 | - | |
| 02 | 15102001 | 23050103 | Monitoring and Evaluation | 5,000,000 | - | |
| 02 | 15102001 | 23010147 | Purchase of Spare Parts and tools General | 18,000,000 | - | |
| 02 | 15102001 | 23010127 | Purchase of Agric Equipment | 38,000,000 | - | |
| 02 | 15102001 | 23010113 | Purchase of Computers and ICT Equipment | 2,000,000 | - | |
| | | | TOTALS | 245,800,000 | | |
| 02 | 15110001 | | FERTILIZER BLENDING PLANT | | | |
| 02 | 15110001 | 23010129 | Purchase of Industrials Equipment | 18,382,000 | - | |
| | | | TOTALS | 18,382,000 | | |
| 02 | 15117001 | | IRRIGATION DEVELOPMENT PROGRAMME | | | |
| 02 | 15117001 | 23020116 | Construction/Provision of Water ways | 1,100,000,000 | 341,616,457 | Supply of farm machineries and pumps execution of on-going, Irrigation Projeccts at Mugura, Bolaram & Jumbam |
| 02 | 15117001 | 23040105 | Water Pollution Prevention and Control | 20,000,000 | - | |
| 02 | 15117001 | 23030115 | Rehabilitation/Repairs of water ways | 48,000,000 | 7,050,000 | Monthly Standing Payments |
| 02 | 15117001 | 23050103 | Monitoring and Evaluation | 7,000,000 | - | |
| | | | TOTALS | 1,175,000,000 | 348,666,457 | |
| 02 | 20001001 | | MIN. OF FINANCE | | | |
| 02 | 20001001 | 23010112 | Purchase of Office Furniture & Fittings | | - | |
| 02 | 20001001 | 23010113 | Purchase of Computers and ICT Equip | 40,000,000 | - | |
| 02 | 20001001 | 23030121 | Rehabilitation /Repairs of Office Building | | - | |
| 02 | 20001001 | 23010123 | Purchase of Fire Fighting Equipment | 452,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-------------------------------------------------|-----------------------------|-------------------------------------|------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 02 | 20001001 | 23010105 | Purchased of Motor Vehicle | 24,000,000 | - | |
| 02 | 20001001 | 23010146 | Purchase of safes | 20,000,000 | | |
| | | | TOTALS | 84,452,000 | | |
| 02 | 20008001 | | BOARD OF INTERNAL REVENUE | | | |
| 02 | 20008001 | 23010112 | Purchase of Office Furniture & Fittings | - | | |
| 02 | 20008001 | 23010113 | Purchase of Computers and ICT Equip | 35,000,000 | - | |
| 02 | 20008001 | 23030121 | Rehabilitation /Repairs of Office Building | 35,000,000 | 13,764,779 | Procurement of ICT equipments |
| 02 | 20008001 | 23050101 | Research and Development | 5,500,000 | - | |
| 02 | 20008001 | 23050103 | Monitoring and Evaluation | 4,000,000 | - | |
| 02 | 20008001 | 23050101 | Research and Development | 5,000,000 | - | |
| 02 | 20008001 | 23010105 | Purchase of Motor Vehicles | 10,500,000 | - | |
| | | | TOTALS | 95,000,000 | 13,764,779 | |
| 02 | 22001001 | | MIN. OF COMMERCE, TOURISM & INDUST. | | | |
| 02 | 22001001 | 23010112 | Purchase of Office Furniture & Fittings | 8,000,000 | - | |
| 02 | 22001001 | 23010123 | Purchase of Fire Fight Equipment | 1,000,000 | - | |
| 02 | 22001001 | 23020101 | Construction/Provision of Office Buildings | 30,000,000 | - | |
| 02 | 22001001 | 23020102 | Construction/Provision of Residential Buildings | 140,000,000 | - | |
| 02 | 22001001 | 23030121 | Rehabilitation /Repairs of Office Building | 5,000,000 | - | |
| 02 | 22001001 | 23050104 | Anniversaries/Celebrations | 10,000,000 | - | |
| 02 | 22001001 | 23050101 | Research and Development | 1,000,000 | - | |
| 02 | 22001001 | 23050101 | Research and Development | 5,000,000 | - | |
| 02 | 22001001 | 23050128 | Counterpart Funding | 100,000,000 | - | |
| 02 | 22001001 | 23050129 | Grants to Government Owned Companies -Capit | - | - | |
| | | | TOTALS | 300,000,000 | - | |
| 02 | 22018001 | | YOBE INVESTMENT COMPANY | | | |
| 02 | 22018001 | 23050129 | Grants to Government Owned Companies -Capit | 110,866,000 | 60,092,000 | Capitalizations and sustainability |
| | | | TOTALS | 110,866,000 | 60,092,000 | |
| 02 | 22051001 | | SMALL SCALE INDUSTRIES | | | |
| 02 | 22051001 | 23010112 | Purchase of Office Furniture & Fittings | 4,000,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-------------------------------------------------|-----------------------------|-------------------------------------|--------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 02 | 22051001 | 23010147 | Purchase of Spare Parts and Tools General | 37,000,000 | - | |
| 02 | 22051001 | 23050103 | Monitoring and Evaluation | 1,968,000 | - | |
| | | | TOTALS | 42,968,000 | | |
| 02 | 22052001 | | STATE HOTELS | | | |
| 02 | 22052001 | 23030101 | Rehabilitation/Repairs of Residential Buildings | 12,000,000 | 3,000,000 | Repairs of residential buildings |
| 02 | 22052001 | 23020116 | Construction/Provision of Water Ways | 3,000,000 | - | |
| 02 | 22052001 | 23040101 | Tree Planting | 2,156,000 | - | |
| | | | TOTALS | 17,156,000 | 3,000,000 | |
| 02 | 22059001 | | YOBE STATE MICRO FINANCE BANK | | | |
| 02 | 22059001 | 23050129 | Grants to Government Owned Companies -Capit | 42,968,000 | - | |
| | | | TOTALS | 42,968,000 | - | |
| 02 | 34001001 | | MINISTRY OF WORKS AND TRANSPORT | | | |
| 02 | 34001001 | 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | | |
| 02 | 34001001 | 23010122 | Purchase of Health/Medical Equipment | 3,000,000 | | |
| 02 | 34001001 | 23010133 | Purchase of Survey Equipment | 10,000,000 | | |
| 02 | 34001001 | 23010147 | Purchase of Spare Parts and Tools General | 50,000,000 | | |
| 02 | 34001001 | 23010113 | Purchase of Computers and ICT Equip | 3,000,000 | | |
| 02 | 34001001 | 23020128 | Construction of Markets/Parks | 10,000,000 | | |
| 02 | 34001001 | 23020114 | Construction/Provision of roads | 3,051,565,000 | 1,648,473,499 | Constructions of roads and drainages |
| 02 | 34001001 | 23020116 | Construction/Provision of Waterways | 50,000,000 | | |
| 02 | 34001001 | 23030113 | Rehabilitation/Repairs of Roads | 1,728,000,000 | 460,801,300 | Rehabilitations of roads |
| 02 | 34001001 | 23030115 | Rehabilitation/Repairs of Waterways | 50,000,000 | | |
| 02 | 34001001 | 23010107 | Purchase of Truct Crane) | | | |
| 02 | 34001001 | 23010106 | Purchase of towing Van (Recovery Vehicle) | 30,000,000 | | |
| 02 | 34001001 | 23020101 | Construction/Provision of Office Building | 100,000,000 | | |
| 02 | 34001001 | 23020117 | Construction/Provision of Airports/ Error Droms | 1,500,000,000 | | |
| 02 | 34001001 | 23020107 | Construction/Provision of Public Schools | 10,000,000 | | |
| 02 | 34001001 | 23020103 | Construction/Provision of Power Electricity | 300,000,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-----------------------------------------------|-----------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 02 | 34001001 | 23030102 | Rehabilitation/Repairs of Electricity Equip | 800,000,000 | 154,518,572 | Instalations of 35units street lights |
| 02 | 34001001 | 23050103 | Monitoring and Evaluation | 4,435,000 | | |
| 02 | 34001001 | 23050124 | Construction of Boundary Pilars right of ways | 5,000,000 | | |
| 02 | 34001001 | 23050101 | Research and Development | 7,000,000 | | |
| 02 | 34001001 | 23010146 | Purchase of Road Construction Equipt | 300,000,000 | | |
| 02 | 34001001 | 23020101 | Construction of other Building | 40,000,000 | | |
| | | | TOTALS | 8,057,000,000 | 2,263,793,371 | |
| 02 | 34001002 | | RURAL ELECTRIFICATION BOARD | | | |
| 02 | 34001002 | 23020103 | Construction/Provision of Power Electricity | 245,000,000 | 16,794,817 | Dapchi -Bayamari and Yunusari 33KVA ITC Rehab., Girgir Amshi and Karage 33KVA Line ITC and Bukarti-Jajimaji Karasuwa 33KVA line |
| 02 | 34001002 | 23050103 | Monitoring and Evaluation | 1,000,000 | - | |
| 02 | 34001002 | 23010119 | Purchase of Generator Sets | 30,000,000 | 28,612,000 | 1 No 30 KVA Generator at immigration office, Purchase and installation of 100KVA at Mini of Environment and Purchase of 2nos Gen set at House of Assembly |
| 02 | 34001002 | 23050101 | Research and Development | 1,000,000 | - | |
| 02 | 34001002 | 23010105 | Purchase of Vehicles (Hilux) | 8,000,000 | - | |
| 02 | 34001002 | 23010123 | Procurement Firefighting | 2,000,000 | - | |
| | | | TOTALS | 287,000,000 | 45,406,817 | |
| 02 | 38001001 | | MIN. OF BUDGET AND ECON. PLANNING | | | |
| 02 | 38001001 | 23010112 | Purchase of Office Furniture & Fittings | 4,000,000 | - | |
| 02 | 38001001 | 23010113 | Purchase of Computers and ICT Equip | 4,000,000 | - | |
| 02 | 38001001 | 23010114 | Purchase of Computer Printers/Potocopying Ma | 1,000,000 | - | |
| 02 | 38001001 | 23010105 | Purchase of Motor Vehicle | 30,000,000 | - | |
| 02 | 38001001 | 23030121 | Rehabilitation/Repairs of Office Building | 11,900,000 | - | |
| 02 | 38001001 | 23050101 | Research and Development | 10,000,000 | 5,500,000 | Research and development |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 02 | 38001001 | 23050103 | Monitoring and Evaluation | 2,100,000 | - | |
| 02 | 38001001 | 23050102 | Computer Software Acquisition | 6,000,000 | - | |
| 02 | 38001001 | 23050128 | Counterpart Funding | 100,000,000 | - | |
| | | | TOTALS | 169,000,000 | 5,500,000 | |
| 02 | 50001001 | | FISCAL RESPONSIBILITY BOARD | | | |
| 02 | 50001001 | 23010105 | Purchase of Motor Vehicles | 30,000,000 | | |
| 02 | 50001001 | 23010112 | Purchase of officer furniture & fittings | 5,000,000 | | |
| 02 | 50001001 | 23010113 | Purchase of Computer and ICT Equipment | 10,000,000 | 8,000,000 | Procurement of office equipment |
| 02 | 50001001 | 23050103 | Monitoring and Evaluation | 15,000,000 | | |
| | | | TOTALS | 60,000,000 | 8,000,000 | |
| 02 | 52001001 | | MINISTRY OF WATER RESOURCES | | | |
| 02 | 52001001 | 23010122 | Purchase of Health/Medical Equipment | 10,000,000 | | |
| 02 | 52001001 | 23010140 | Purchase of Water Drilling Equipment | 30,000,000 | | |
| 02 | 52001001 | 23020105 | Construction/Provision of Water Facilities | 600,000,000 | 33,279,663 | |
| 02 | 52001001 | 23030104 | Rehabilitation/Repairs of Water Facilities | 20,000,000 | 2,369,730 | Repairs of dando and Gefco rigs |
| 02 | 52001001 | 23040101 | Tree Planting | 20,000,000 | | |
| 02 | 52001001 | 23020116 | Construction/Provision of Water ways | 15,000,000 | | |
| 02 | 52001001 | 23050101 | Research and Development | 2,000,000 | | |
| 02 | 52001001 | 23050128 | Counterpart Funding | 250,033,000 | | |
| 02 | 52001001 | 23020101 | Construction/ Provision of Office Buildings | 5,000,000 | | |
| | | | TOTALS | 952,033,000 | 35,649,393 | |
| 02 | 52102001 | | WATER CORPORATION | | | |
| 02 | 52102001 | 23010142 | Purchase of Electrical Equipment | 8,000,000 | | |
| 02 | 52102001 | 23010113 | Purchase of Computers and ICT Equip | 1,000,000 | | |
| 02 | 52102001 | 23010119 | Purchase of Generator Sets | 15,000,000 | 5,450,000 | Procurement of 30KVA Generator to Dabo Aliyu estate |
| 02 | 52102001 | 23010140 | Purchase of Water Drilling Equipment | 15,000,000 | 2,627,500 | Completion of borehole at nyanya and commision quarters |
| 02 | 52102001 | 23030102 | Rehabilitation/Repairs of Electricity Equipment | 2,000,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 02 | 52102001 | 23030104 | Rehabilitation/Repairs of Water Facilities | 50,894,000 | 9,190,000 | Procurement of lubricants,flitter and other services materials |
| 02 | 52102001 | 23030121 | Rehabilitation/Repairs of office Building | - | | |
| | | | TOTALS | 91,894,000 | 17,267,500 | |
| 02 | 52103001 | | RURAL WATER SUPPLY & SANITATION AGENCY | | | |
| 02 | 52103001 | 23010112 | Purchase of Office Furniture & Fittings | 2,000,000 | - | |
| 02 | 52103001 | 23010113 | Purchase of Computers and ICT Equip | 500,000 | - | |
| 02 | 52103001 | 23010140 | Purchase of Water Drilling Equipment | 100,000,000 | 6,406,000 | |
| 02 | 52103001 | 23010147 | Purchase of Spare Parts and Tools | 63,836,000 | - | |
| 02 | 52103001 | 23020101 | Construction/Provision of Office Building | 70,000,000 | - | Procurement of tyre for 9 vehicles |
| 02 | 52103001 | 23020105 | Construction/Provision of Water Facilities | 100,000,000 | 12,970,500 | Constructions of 3nos of vip toilets |
| 02 | 52103001 | 23030104 | Rehabilitation/Repairs of Water Facilities | 20,000,000 | 4,500,000 | Maintenance of rural boreholes across the state |
| 02 | 52103001 | 23050128 | Counterpart Funding | 252,965,000 | 6,162,000 | Counterpart Funding |
| | | | TOTALS | 609,301,000 | 30,038,500 | |
| 02 | 53001001 | | MIN. OF LAND AND HOUSING | | | |
| 02 | 53001001 | 23010122 | Purchase of Health/medical Equipment | 1,089,000 | | |
| 02 | 53001001 | 23010133 | Purchase of Survey Equipment | 25,000,000 | | |
| 02 | 53001001 | 23010113 | Purchase of Computers and ICT Equip | 4,000,000 | | |
| 02 | 53001001 | 23010101 | Purchase/Acquisition of Land | 200,000,000 | | |
| 02 | 53001001 | 23050124 | Research and Development | 3,000,000 | | |
| 02 | 53001001 | 23050124 | Research and Development | 5,000,000 | | |
| 02 | 53001001 | 23010147 | Purchase of Spare Parts and Tools General | 12,000,000 | | |
| 02 | 53001001 | 23110006 | Construction of Boundary pillars/right ways | 50,000,000 | 1,205,800 | Constructions of boundary pillars |
| 02 | 53001001 | 23020101 | Construction/Provision of Office Building | 70,000,000 | | |
| 02 | 53001001 | 23020102 | Construction/Provision of Residential Building | 60,000,000 | 12,082,648 | painting of 3 stars hotel |
| 02 | 53001001 | 23030101 | Rehabilitation/Repairs of Residential Building | 10,000,000 | | |
| 02 | 53001001 | 23050103 | Monitoring and Evaluation | 20,000,000 | 2,500,000 | Supervision of various project across the state |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-------------------------------------------------|-----------------------------|-------------------------------------|-----------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| | | 23030121 | Rehabilitation/Repairs of office Building | 35,000,000 | | |
| 02 | 53001001 | | TOTALS | 495,089,000 | 15,788,448 | |
| 02 | 53010001 | | HOUSING & PROPERTY DEV. | | | |
| 02 | 53010001 | 23010101 | Purchase /Acquisition of Land | 49,447,000 | - | |
| 02 | 53010001 | 23010105 | Purchase of Motor Vehicle | 30,000,000 | - | |
| 02 | 53010001 | 23010113 | Purchase of Computers and ICT Equip | - | - | |
| 02 | 53010001 | 23020102 | Construction of Residential Building | - | - | |
| | | 23030121 | Rehabilitation/Renovation of office ce Building | 10,000,000 | - | |
| 02 | 53010001 | | TOTALS | 89,447,000 | | |
| 03 | 18011001 | | JUDICIAL SERVICE COMMISSION | | | |
| 03 | 18011001 | 23010112 | Purchase of Office Furniture & Fittings | - | - | |
| 03 | 18011001 | 23010113 | Purchase of Computers and ICT Equip | - | - | |
| 03 | 18011001 | 23010119 | Purchase of Generator Sets | - | - | |
| 03 | 18011001 | 23010105 | Purchase of Motor Vehicle | 17,000,000 | - | |
| 03 | 18011001 | 23020105 | Construction/Provision of Water Facilities | - | - | |
| 03 | 18011001 | 23040101 | Tree Planting | 2,000,000 | - | |
| 03 | 18011001 | 23010123 | Purchase of fir fighting Equipment | 980,000 | - | |
| 03 | 18011001 | | TOTALS | 19,980,000 | | |
| 03 | 26001001 | | MIN. OF JUSTICE | | | |
| 03 | 26001001 | 23010112 | Purchase of Office Furniture & Fittings | 2,000,000 | | |
| 03 | 26001001 | 23010113 | Purchase of Computers and ICT Equip | 2,000,000 | | |
| 03 | 26001001 | 23050128 | Counterpart Funding | 10,000,000 | | |
| 03 | 26001001 | 23010105 | Purchase of Motor Vehicle | 10,742,000 | | |
| 03 | 26001001 | 23030123 | Rehabilitation/Repairs of office Building | 10,000,000 | 9,598,665 | Renovations and wall fencing of zonal office Gashwa |
| | 26001001 | 23020101 | Construction/Provision of Office Buildings | 30,000,000 | 6,660,000 | Renovations and wall fencing |
| 03 | 26001001 | | TOTALS | 64,742,000 | 16,258,665 | |
| 03 | 26001002 | | PREROGATIVE OF MERCY | | | |
| 03 | 26001002 | 23010112 | Purchase of Office Furniture & Fittings | 2,578,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|--------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 03 | 26001002 | 23010124 | Purchase of Teaching/Learning Equipment | 3,000,000 | - | |
| | | | TOTALS | 5,578,000 | - | |
| 03 | 26051001 | | HIGH COURT OF JUSTICE | | | |
| 03 | 26051001 | 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | 5,000,000 | Purchase of furnitures |
| 03 | 26051001 | 23010113 | Purchase of Computers and ICT Equip | 4,000,000 | | |
| 03 | 26051001 | 23010119 | Purchase of Generator Sets | 15,000,000 | | |
| 03 | 26051001 | 23020101 | Construction/Provision of Office Building | 35,000,000 | 13,000,000 | Capital allocation for the year 2017 |
| 03 | 26051001 | 23020102 | Construction/Provision of Residential Building | 135,000,000 | 45,000,000 | Constructions of residential building |
| 03 | 26051001 | 23020106 | Construction/Provision of Hospital/Health Centre | - | | |
| 03 | 26051001 | 23030121 | Rehabilitation /Repairs of Office Building | 50,000,000 | 35,000,000 | Rehab. Of office building |
| 03 | 26051001 | 23010105 | Purchase of Motor Vehicle | 30,000,000 | | |
| 03 | 26053001 | 23050103 | Monitoring and Evaluation | 3,000,000 | | |
| 03 | 26053001 | 23040101 | Tree Planting | 15,000,000 | | |
| 03 | 26051001 | 23020105 | Construction/Provision of Water Facilities | 3,000,000 | 2,000,000 | Construction of water facilities |
| | | | TOTALS | 300,000,000 | 100,000,000 | |
| 03 | 26053001 | | SHARIA COURT OF APPEAL | | | |
| 03 | 26053001 | 23010112 | Purchase of Office Furniture & Fittings | 15,000,000 | - | |
| 03 | 26053001 | 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | - | |
| 03 | 26053001 | 23010123 | Purchase of Fire Fighting Equipment | 5,000,000 | - | |
| 03 | 26053001 | 23010113 | Purchase of Computers and ICT Equip | 5,000,000 | - | |
| 03 | 26053001 | 23010105 | Purchase of Motor Vehicle | 30,000,000 | - | |
| 03 | 26053001 | 23020101 | Construction/Provision of Office Building | 132,000,000 | 50,000,000 | Const. of office building |
| 03 | 26053001 | 23020105 | Construction/Provision of Water Facilities | - | | |
| 03 | 26053001 | 23030121 | Rehabilitation /Repairs of Office Building | 50,000,000 | - | |
| 03 | 26053001 | 23030101 | Rehabilitation/Repairs of Residential Building | 50,000,000 | 50,000,000 | Repairs of Residential Buildings |
| 03 | 26053001 | 23050103 | Monitoring and Evaluation | 3,000,000 | - | |
| 03 | 26053001 | 23040101 | Tree Planting | 5,000,000 | - | |
| | | | TOTALS | 300,000,000 | 100,000,000 | |
| 05 | 13001001 | | MIN. OF YOUTH & SOCIAL DEV. | | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-----------------------------------------------|-----------------------------|-------------------------------------|-------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 13001001 | 23010112 | Purchase of Office Furniture & Fittings | | | |
| 05 | 13001001 | 23010113 | Purchase of Computers and ICT Equip | 1,062,000 | - | |
| 05 | 13001001 | 23010104 | Purchase of Motor Cycles/Tricycle | - | - | |
| 05 | 13001001 | 23020101 | Construction/Provision of Office Building | 50,000,000 | - | |
| 05 | 13001001 | 23020107 | Construction/Provision of Public Schools | | - | |
| 05 | 13001001 | 23030121 | Rehabilitation /Repairs of Office Building | 50,000,000 | - | |
| 05 | 13001001 | 23030106 | Rehabilitation/Repair of Public Building | 10,000,000 | - | |
| 05 | 13001001 | 23030128 | Rehabilitation/Repairs of office Building | - | - | |
| 05 | 13001001 | 23010126 | Purchase of Sporting Equipment | 15,000,000 | 8,000,000 | Procurement of Sport Equipment |
| 05 | 13001001 | 23020124 | Construction of Market and Parks | - | - | |
| 05 | 13001001 | 23020112 | Construction/Provision of Sporting Facilities | 10,000,000 | - | |
| 05 | 13001001 | 23030111 | Rehabilitation/Repairs of Sporting Facilities | 20,000,000 | - | |
| 05 | 13001001 | 23050101 | Research and Development | 1,000,000 | - | |
| 05 | 13001001 | 23050128 | Counterpart Funding | 24,000,000 | - | |
| | | | TOTALS | 181,062,000 | 8,000,000 | |
| 05 | 14001001 | | MIN. OF WOMEN AFFAIRS | | | |
| 05 | 14001001 | 23010112 | Purchase of OfficeFurniture & Fittings | 10,000,000 | - | |
| 05 | 14001001 | 23010113 | Purchase of Computers & ICT Equipment | 3,000,000 | - | |
| 05 | 14001001 | 23010149 | Purchase of Hospital Furniture & Fittings | - | - | |
| 05 | 14001001 | 23010148 | Purchase of School Furniture and Fittings | 2,000,000 | - | |
| 05 | 14001001 | 23010129 | Purchase of Industrials Equipment | - | - | |
| 05 | 14001001 | 23030106 | Rehabilitation/Repairs of Public school | 15,000,000 | - | |
| 05 | 14001001 | 23020101 | Construction/Provision of Office Buildings | 9,000,000 | - | |
| 05 | 14001001 | 23030121 | Rehabilitation /Repairs of Office Building | 50,000,000 | - | |
| 05 | 14001001 | 23050101 | Research and Development | 3,500,000 | - | |
| 05 | 14001001 | 23050103 | Monitoring and Evaluation | 1,500,000 | - | |
| 05 | 14001001 | 23050104 | Anniversaries/Celebrations | 20,000,000 | 4,590,000 | Celebration of international women day and women Activities |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-----------------------------------------------|-----------------------------|-------------------------------------|--------------------------------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 14001001 | 23050124 | Research and Development | 4,000,000 | 634,000 | Hon. Comm and Director (MWA) attend a meeting with Mrs melinda french Gates, co chair bill and Melinda Gates |
| 05 | 14001001 | 23010113 | Purchase of Industrials Equipment | - | - | |
| | 14001001 | 23050128 | Counterpart Funding | 10,000,000 | - | |
| 05 | 14001001 | | TOTALS | 128,000,000 | 5,224,000 | |
| 05 | 17001001 | | MINISTRY OF EDUCATION | | | |
| 05 | 17001001 | 23010112 | Purchase of Office Furniture & Fittings | | - | |
| 05 | 17001001 | 23010148 | Purchase of School Furniture and Fittings | 90,000,000 | - | |
| 05 | 17001001 | 23010112 | Purchase of Office Furniture & Fitting | | - | |
| 05 | 17001001 | 23010122 | Purchase of Health/Medical Equipment | 30,000,000 | - | |
| 05 | 17001001 | 23010126 | Purchase of Sporting Equipment | | - | |
| 05 | 17001001 | 23010120 | Purchase of Kitchen Utensils | 5,000,000 | - | |
| 05 | 17001001 | 23010113 | Purchase of Computers and ICT Equip | | - | |
| 05 | 17001001 | 23010108 | Purchase of Buses | 24,000,000 | 13,448,000 | Procurement of Motor Vehicles and Fuel / Services |
| 05 | 17001001 | 23020101 | Construction/Provision of Office Buildings | | - | |
| 05 | 17001001 | 23020107 | Construction/Provision of Public School | 400,000,000 | 5,561,992 | Renovation of hostels at Umar Suleiman |
| 05 | 17001001 | 23030106 | Rehabilitation/Repairs of Public Schools | 1,400,000,000 | 502,331,854 | Renovation / Construction of GSS Kwio Kura, Yusufari and Fika |
| 05 | 17001001 | 23030111 | Rehabilitation/Repairs of Sporting Facilities | | - | |
| 05 | 17001001 | 23050101 | Research and Development | 5,000,000 | - | |
| 05 | 17001001 | 23050103 | Monitoring and Evaluation | 5,000,000 | - | |
| 05 | 17001001 | 23050104 | Anniversaries/Celebrations | | - | |
| 05 | 17001001 | 23050130 | Tuition, Registration and Exams fees | 1,165,000,000 | 247,731,762 | Transportation of 828 students of NTIC Mamudo to their respective local Government |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-------------------------------------------------|-----------------------------|-------------------------------------|-------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 17001001 | 23050128 | Counterpart Funding | 7,000,000 | | |
| 05 | 17001001 | | TOTALS | 3,131,000,000 | 769,073,608 | |
| 05 | 17003001 | | STATE UNIVERSAL BASIC EDUCATION BOARD | | | |
| 05 | 17003001 | 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | - | |
| 05 | 17003001 | 23010112 | Purchase of Office Furniture & Fitting (Normadi | 10,000,000 | - | |
| 05 | 17003001 | 23010113 | Purchase of Computers and ICT Equip | 3,000,000 | - | |
| 05 | 17003001 | 23010120 | Purchase of Kitchen Utensils | 3,000,000 | - | |
| 05 | 17003001 | 23010124 | Purchase of Teaching/Learning Equip | 10,000,000 | - | |
| 05 | 17003001 | 23010126 | Purchase of Sporting Equipment | 5,000,000 | - | |
| 05 | 17003001 | 23010128 | Purchase of Office Equip. | 94,000 | - | |
| 05 | 17003001 | 23020101 | Construction/ Provisionof office Building | 15,000,000 | - | |
| 05 | 17003001 | 23020107 | Construction/Provision of Public School | 25,000,000 | - | |
| 05 | 17003001 | 23030106 | Rehabilitation/Repairs of Public School | 50,000,000 | - | |
| 05 | 17003001 | 23030121 | Rehabilitation/Repairs of office Building | 3,000,000 | - | |
| 05 | 17003001 | 23050101 | Research and Development | 2,000,000 | - | |
| 05 | 17003001 | 23050101 | Research and Development | 2,000,000 | - | |
| 05 | 17003001 | 23050103 | Monitoring and Evaluation | 3,000,000 | - | |
| 05 | 17003001 | 23050101 | Research and Development | 3,000,000 | - | |
| 05 | 17003001 | 23050128 | Counterpart Funding | 900,000,000 | - | |
| | | | TOTALS | 1,039,094,000 | | |
| 05 | 17008001 | | LIBRARY BOARD | | | |
| | | 23010112 | Purchase of Office Furniture & Fittings | 8,000,000 | | |
| 05 | 17008001 | 23030121 | Rehabilitation /Repairs of Office Building | 6,819,000 | 3,320,180 | Renovation of Library Complex |
| | | | TOTALS | 14,819,000 | 3,320,180 | |
| 05 | 17010001 | | AGENCY FOR MASS EDUCATION | | | |
| 05 | 17010001 | 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | - | |
| 05 | 17010001 | 23010105 | Purchase of Motor Vehicle | - | - | |
| 05 | 17010001 | 23020101 | Construction/Provision of Office Building | 4,000,000 | - | |
| 05 | 17010001 | 23020107 | Construction/Provision of Public Schools | 4,200,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 17010001 | 23010124 | Purchase of Teaching/Learning Equipment | 5,000,000 | - | |
| 05 | 17010001 | 23050101 | Research and Development | 500,000 | - | |
| 05 | 17010001 | 23050128 | Counterpart Funding | 289,000 | - | |
| | | | TOTALS | 16,989,000 | | |
| 05 | 17031001 | | ARABIC AND ISLAMIC EDUCATION | | | |
| 05 | 17031001 | 23020103 | Construction/Provision of Electricity | 4,000,000 | - | |
| 05 | 17031001 | 23030121 | Rehabilitation /Repairs of Office Building | 5,722,000 | - | |
| 05 | 17031001 | 22020310 | Grant in Aid (Purchase of Arabic Text Book/ Alms) | 6,000,000 | - | |
| 05 | 17031001 | 23050129 | Grants to Government Owned Companies -Capit | 2,000,000 | - | |
| | | | TOTALS | 17,722,000 | | |
| 05 | 17054001 | | TEACHING SERVICSE BOARD | | | |
| 05 | 17054001 | 23010112 | Purchase of Office Furniture & Fittings | - | | |
| 05 | 17054001 | 23010113 | Purchase of Computers and ICT Equip | 11,412,000 | | |
| 05 | 17065001 | 23010124 | Purchase of Teaching/Learning Equipment | 14,000,000 | 6,400,000 | Procurement of Teaching aids for 40 senior secondary school |
| 05 | 17054001 | 23010105 | Purchase of Motor Vehicle | 7,500,000 | | |
| 05 | 17054001 | | TOTALS | 32,912,000 | 6,400,000 | |
| 05 | 17055001 | | SCIENCE AND TECHNICAL BOARD | | | |
| 05 | 17055001 | 23010148 | Purchase of School Furniture and Fittings | | | |
| 05 | 17055001 | 23010113 | Purchase of Computers and ICT Equip | 7,887,000 | 9,867,000 | Purchase of computer sets and accessories |
| 05 | 17055001 | 23030106 | Rehabilitation/Repairs of Public School | 37,300,000 | | |
| 05 | 17055001 | 23050103 | Monitoring and Evaluation | 4,000,000 | | |
| 05 | 17055001 | 23050130 | Registration and Exams / Tuition Fees | 75,000,000 | 24,924,700 | Examination and Transportation of Yobe State Students in Federal Sciences school |
| 05 | 17055001 | 23010139 | Purchase of Plant and Machine | | | |
| 05 | 17055001 | 23050101 | Research and Development | | | |
| | | | TOTALS | 124,187,000 | 34,791,700 | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|--------------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 17056001 | | SCHOLARSHIP BOARD | | | |
| 05 | 17056001 | 23010112 | Purchase of Office Furniture & Fittings | 1,000,000 | | |
| 05 | 17056001 | 23010113 | Purchase of Computers and ICT Equip | 1,000,000 | | |
| 05 | 17056001 | 23050130 | Tuition, Registration and Exams fees | 600,000,000 | 75,453,227 | Tuition/ Registration fees |
| | | | TOTALS | 602,000,000 | 75,453,227 | |
| 05 | 17018001 | | IDRISS ALOOMA POLYTECHNIC GEIDAM | | | |
| 05 | 17018001 | 23010133 | Purchase of Survey Equipment | - | - | |
| 05 | 17018001 | 23020101 | Construction/Provision of Office Building | - | - | |
| 05 | 17018001 | 23020107 | Construction/Provision of Public School | - | - | |
| 05 | 17018001 | 23030101 | Rehabilitation/Repairs of Residential Building | 15,000,000 | - | |
| 05 | 17018001 | 23030106 | Rehabilitation/Repairs of Public School | - | - | |
| 05 | 17018001 | 23050103 | Monitoring and Evaluation | 45,000,000 | 44,514,898 | Procurement of equipment for 2012 to 2015 accreditation/ verification |
| 05 | 17018001 | | TOTALS | 60,000,000 | 44,514,898 | |
| 05 | 17021001 | | STATE UNIVERSITY | | | |
| 05 | 17021001 | 23020103 | Construction/Provision of Agricultural Facilities | - | | |
| 05 | 17021001 | 23010105 | Purchase of Motor Vehicle | 74,000,000 | | |
| 05 | 17021001 | 23010107 | Purchase of Truck Water Tanker | 20,000,000 | | |
| 05 | 17021001 | 23010113 | Purchase of Computers and ICT Equip | - | | |
| 05 | 17021001 | 23010119 | Purchase of Generator Sets | - | | |
| 05 | 17021001 | 23010121 | Purchase of Residential Furnitures | - | | |
| 05 | 17021001 | 23010123 | Purchase of Fire Fighting Equipment | - | | |
| 05 | 17021001 | 23010145 | Purchase of Spare Parts and Tools General | - | | |
| 05 | 17021001 | 23010148 | Purchase of School Furniture and Fittings | 240,000,000 | | |
| 05 | 17021001 | 23020101 | Construction/Provision of Office Building | 100,000,000 | | |
| 05 | 17021001 | 23020107 | Construction/Provision of Public School | 800,000,000 | 256,634,234 | Const. of Pre clinical Classes and Laboratories for the take off of the College of Medical |
| 05 | 17021001 | 23020112 | Construction/Provision of Sporting Facilities | 30,000,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|------------------------------------------------|-----------------------------|-------------------------------------|-------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 17021001 | 23020116 | Construction/Provision of Waterways | - | | |
| 05 | 17021001 | 23020107 | Construction/Provision of Public School | - | | |
| 05 | 17021001 | 23030101 | Rehabilitation/Repairs of Residential Building | 40,000,000 | | |
| 05 | 17021001 | 23050101 | Research and Development | 10,000,000 | | |
| | | | TOTALS | 1,314,000,000 | 256,634,234 | |
| 05 | 17065001 | | UMAR SULYMAN COL. OF EDUCATION GASHUA | | | |
| 05 | 17065001 | 23010148 | Purchase of School Furniture and Fittings | 14,000,000 | - | |
| 05 | 17065001 | 23010124 | Purchase of Teaching/ Learning Equipment | 1,000,000 | - | |
| 05 | 17065001 | 23020107 | Construction/Provision of Public School | 20,000,000 | - | |
| 05 | 17065001 | 23030101 | Rehabilitation/Repairs of Residential Building | | | |
| 05 | 17065001 | 23050103 | Monitoring and Evaluation | 25,000,000 | 24,003,650 | Accreditation of Various Courses in the College |
| 05 | 17065001 | 23030106 | Repairs of public Schools | 20,000,000 | | |
| | | | TOTALS | 80,000,000 | 24,003,650 | |
| 05 | 17066001 | | CABS POTISKUM | | | |
| 05 | 17066001 | 23010148 | Purchase of School Furniture and Fittings | 5,000,000 | - | |
| 05 | 17066001 | 23010122 | Purchase of Health/Medical Equipment | 5,000,000 | - | |
| 05 | 17066001 | 23010124 | Purchase of Teaching/Learning Equipment | - | - | |
| 05 | 17066001 | 23010113 | Purchase of Computers and ICT Equip | 2,000,000 | - | |
| 05 | 17066001 | 23020107 | Construction/Provision of Public School | 10,000,000 | - | |
| 05 | 17066001 | 23050103 | Monitoring and Evaluation | 20,000,000 | - | |
| | | 23030106 | Rehabilitation/Repairs of Public School | 18,000,000 | - | |
| | | | TOTALS | 60,000,000 | - | |
| 05 | 17067001 | | COLLEGE OF AGRIC | | | |
| 05 | 17067001 | 23010148 | Purchase of School Furniture and Fittings | 5,000,000 | - | |
| 05 | 17067001 | 23010127 | Purchase of Agric Equipment | 5,000,000 | - | |
| 05 | 17067001 | 23020107 | Construction/Provision of Public School | | - | |
| 05 | 17067001 | 23020105 | Construction/Provision of Water Facilities | | - | |
| 05 | 17067001 | 23030101 | Rehabilitation/Repairs of Residential Building | | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|------------------------------------------------------------|-----------------------------|-------------------------------------|------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 17067001 | 23050103 | Monitoring and Evaluation | 14,631,000 | - | |
| | | 23050101 | Research and Development | 10,000,000 | - | |
| 05 | 17067001 | 23040101 | Tree planting | | - | |
| | | | TOTALS | 34,631,000 | | |
| 05 | 17068001 | | ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES | | | |
| 05 | 17068001 | 23010148 | Purchase of School Furniture and Fittings | 5,500,000 | - | |
| 05 | 17068001 | 23010108 | Purchase of Buses | 6,000,000 | - | |
| 05 | 17065001 | 23010103 | Monitoring and Evaluation | 40,500,000 | - | |
| 05 | 17065001 | 23010148 | Purchase of School Furniture and Fittings | | - | |
| 05 | 17065001 | 23010124 | Purchase of Teaching/Learning Equipment | 15,000,000 | - | |
| 05 | 17065001 | 23010126 | Purchase of Sporting Equipment | | - | |
| 05 | 17068001 | 23050130 | Tuition, Registration and Exams fees | 20,000,000 | 18,484,150 | Settle of Affiliation fees of the College of Legal and Islamic Studies |
| 05 | 17068001 | 23020107 | Construction/Provision of Public Schools | - | - | |
| | | | TOTALS | 87,000,000 | 18,484,150 | |
| 05 | 21001001 | | MNISTRY OF HEALTH | | | |
| 05 | 21001001 | 23010112 | Purchase of Office Furniture & Fittings | 15,000,000 | - | |
| 05 | 21001001 | 23010149 | Purchase of Hospital Furniture & Fittings | 70,000,000 | - | |
| 05 | 21001001 | 23010122 | Purchase of Health/Medical Equipment | 590,000,000 | 58,345,393 | Supply of furniture and equipment and Installation of dialysis machine |
| 05 | 21001001 | 23010113 | Purchase of Computers and ICT Equip | 4,563,000 | 18,688,770 | Purchase of ICT equipment to new centre at College |
| 05 | 21001001 | 23010105 | Purchase of Motor Vehicle (Ambulance) | 80,000,000 | | |
| 05 | 21001001 | 23020101 | Construction/Provision of Office Building | 60,000,000 | | |
| 05 | 21001001 | 23020102 | Construction/Provision of Residential Building | 200,000,000 | | |
| 05 | 21001001 | 23020106 | Construction/Provision of Hospital/Health Centre | 250,000,000 | 1,711,640 | Const. of standard sign- post of the Yobe State University Teaching Hospital |
| 05 | 21001001 | 23030121 | Rehabilitation /Repairs of Office Building | 40,000,000 | | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-----------------------------------------------------|-----------------------------|-------------------------------------|-----------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 21001001 | 23030105 | Rehabilitation/Repairs of Hospitals and Health C | 700,000,000 | 213,636,187 | Renovation of Various Hospital and Radiology unit of YBUTH |
| 05 | 21001001 | 23050101 | Research and Development | 50,000,000 | 1,402,073 | Advert to call for study to indentify cause of high rate of kidney problem in the north |
| 05 | 21001001 | 23050103 | Monitoring and Evaluation | 10,000,000 | 2,610,000 | Routine visit inspection activities |
| 05 | 21001001 | 23050128 | Counterpart Funding | 60,000,000 | 12,750,000 | Counterpart Funding |
| | | | TOTALS | 2,129,563,000 | 309,144,063 | |
| 05 | 21003001 | | PRIMARY HEALTH CARE MGT.BOARD | | | |
| 05 | 21003001 | 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | - | |
| 05 | 21002001 | 23010113 | Purchase of Computers and ICT Equip | 3,000,000 | - | |
| 05 | 21003001 | 23010122 | Purchase of Health/Medical Equipment | 8,000,000 | - | |
| 05 | 21003001 | 23010122 | Purchase of Health/Medical Equipment | | - | |
| 05 | 21003001 | 23010119 | Purchase of Generator Sets | | - | |
| 05 | 21003001 | 23020101 | Construction/Provision of Office Building | 20,000,000 | 5,075,739 | Renovation of agency Headquarter |
| 05 | 21003001 | 23020102 | Construction/Provision of Residential Building | 10,000,000 | | |
| 05 | 21003001 | 23020106 | Construction/Provision of Hospitals/ Health Centers | | - | |
| 05 | 21003001 | 23020101 | Construction/Provision of Office Buildings | | - | |
| 05 | 21003001 | 23030105 | Rehab./Repairs Hospital/Health Centers s | 20,880,000 | - | |
| 05 | 21003001 | 23050101 | Research and Development | 2,000,000 | - | |
| 05 | 21003001 | 23050103 | Monitoring and Evaluation | - | - | |
| 05 | 21003001 | 23050101 | Research and Development | 1,000,000 | | |
| 05 | 21003001 | 23050128 | Counterpart Funding | 200,000,000 | 50,370,802 | Counterpart Funding |
| | | | TOTALS | 274,880,000 | 55,446,541 | |
| 05 | 21102001 | | HOSPITAL MANAGEMENT BOARD | | | |
| 05 | 21102001 | 23010112 | Purchase of Office Furniture & Fittings | 2,000,000 | - | |
| 05 | 21102001 | 23010149 | Purchase of Hospital Furniture & Fittings | 10,000,000 | - | |
| 05 | 21102001 | 23010113 | Purchase of Computers and ICT Equip | 5,000,000 | - | |
| 05 | 21102001 | 23030105 | Rehabilitation/Repairs of Hosppital/Health Cent | 5,000,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|--------------------------------------------------|-----------------------------|-------------------------------------|---------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 21102001 | 23030121 | Rehabilitation /Repairs of Office Building | 6,000,000 | - | |
| 05 | 21102001 | 23030101 | Rehabilitation/Repairs of Residential Building | 10,000,000 | 5,434,760 | Renovation of Doctor's at Zannah Zakariya Estate |
| 05 | 21102001 | 23030105 | Rehabilitation/Repairs of Hospital/Health Center | 30,202,000 | - | |
| 05 | 21102001 | 23050101 | Research and Development | 3,000,000 | - | |
| 05 | 21102001 | 23040101 | Tree planting | | - | |
| | | | TOTALS | 71,202,000 | 5,434,760 | |
| 05 | 21104001 | | SCHOOL OF NURSING | | | |
| 05 | 21104001 | 23010112 | Purchase of Office Furniture & Fittings | 6,000,000 | - | |
| 05 | 21104001 | 23010148 | Purchase of School Furniture and Fittings | 5,000,000 | - | |
| 05 | 21104001 | 23010122 | Purchase of Health/ Medical Equipment | 5,000,000 | 4,353,250 | Procurement of laboratories Equipment, Chemical Reagents for use in practical classes |
| 05 | 21104001 | 23010113 | Purchase of Computers and ICT Equip | 40,000,000 | 21,180,606 | Purchase of ICT equipment |
| 05 | 21104001 | 23010105 | Purchase of Motor Vehicle | 15,500,000 | - | |
| 05 | 21104001 | 23010119 | Purchase of Generator Sets | - | - | |
| 05 | 21104001 | 23010125 | Purchase of Library Books and Equip | 4,500,000 | - | |
| 05 | 21104001 | 23010126 | Purchase of Sporting Equipment | - | - | |
| 05 | 21104001 | 23020124 | Construction of Markets and Parks | - | - | |
| 05 | 21104001 | 23020107 | Construction/Provison of Public School | 90,000,000 | 1,248,307 | Const. of Turn Store Cafeteria and Crech room at College |
| 05 | 21104001 | 23050130 | Tuition, Registration and Exams fees | 4,000,000 | 1,575,000 | Tuition/ Registration fees and Qualifying Exam Students |
| 05 | 21104001 | 23030106 | Rehablitation/Repairs of Public Schools | 15,000,000 | 14,982,598 | Renovation of Store block |
| 05 | 21104001 | 23040101 | Tree planting | 6,000,000 | - | |
| | | | TOTALS | 191,000,000 | 43,339,761 | |
| 05 | 21106001 | | SCHOOL OF HEALTH TECHNOLOGY | | | |
| 05 | 21106001 | 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | - | |
| 05 | 21106001 | 23010148 | Purchase of School Furniture and Fittings | 10,000,000 | - | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|-----------------------------------------------|-----------------------------|-------------------------------------|-----------------------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 21106001 | 23010122 | Purchase of health/Medical Equipment | 24,000,000 | - | |
| 05 | 21106001 | 23010113 | Purchase of Computers and ICT Equip | 4,000,000 | 3,990,000 | Procurement of Computers and ICT equipment |
| 05 | 21106001 | 23010105 | Purchase of Motor Vehicle | 30,000,000 | - | |
| 05 | 21106001 | 23010119 | Purchase of Generator Sets | - | - | |
| 05 | 21106001 | 23020124 | Construction of Markets and Parks | 10,000,000 | - | |
| 05 | 21106001 | 23020101 | Construction/Provision of Office Building | 30,000,000 | - | |
| 05 | 21106001 | 23020107 | Construction/Provision of Public School | 100,000,000 | - | |
| 05 | 21106001 | 23020112 | Construction/Provision of Sporting Facilities | 3,000,000 | - | |
| 05 | 21106001 | 23020107 | Construction/Provision of Public School | 40,000,000 | - | |
| 05 | 21106001 | | TOTALS | 261,000,000 | 3,990,000 | |
| 05 | 35001001 | | MINISTRY OF ENVIRONMENT | | | |
| 05 | 35001001 | 23040101 | Tree planting | 80,500,000 | 72,476,055 | Tree planting and Beautification of Frontage of Governor's office |
| 05 | 35001001 | 23040106 | Alternative Energy | 20,000,000 | - | |
| 05 | 35001001 | 23030115 | Rehabilitation/Repairs of Water ways | 40,000,000 | 3,715,000 | Conduct Assessment and Produce the engineering design for the flood and erosion control |
| 05 | 35001001 | 23040104 | Industrial Pollution prevention and control | 70,000,000 | 15,865,322 | Pollution Control and Beautification of Govt House |
| 05 | 35001001 | 23050104 | Anniversaries/Celebrations | 5,000,000 | - | |
| 05 | 35001001 | 23040103 | Wildlife Conservation | 37,000,000 | - | |
| 05 | 35001001 | 23010112 | Purchase of office furniture & Fittings | 25,000,000 | - | |
| 05 | 35001001 | 23010119 | Purchase of Generator Sets | 7,000,000 | - | |
| 05 | 35001001 | 23010131 | Purchase of Air Navigation Equipment | 10,500,000 | - | |
| 05 | 35001001 | 23030121 | Rehabilitation/Repairs of office Building | 10,000,000 | - | |
| 05 | 35001001 | 23010105 | Purchase of Motor Vehicles | 15,000,000 | - | |
| | | | TOTALS | 320,000,000 | 92,056,377 | |

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

| DETAILS CAPITAL EXPENDITURE | | | | | | |
|------------------------------------|---------------|-----------------|---------------------------------------------------|-----------------------------|-------------------------------------|-------------------------------------------------------------------------|
| SECTOR | ADMIIN | ECONOMIC | PROJECT DESCRIPTION | APPROVED BUDGET 2017 | ACTUAL EXPEN JAN- MARCH 2017 | REMARKS |
| | | | | =N= | =N= | |
| 05 | 35016001 | | ENVIRONMENTAL PROTECTION AGENCY | | | |
| 05 | 35016001 | 23010112 | Purchase of Office Furniture & Fitting | 3,500,000 | - | |
| 05 | 35016001 | 23030121 | Rehabilitation/Repairs of office Building | 3,000,000 | - | |
| 05 | 35016001 | 23010105 | Purchase of Motor Vehicle | 2,500,000 | - | |
| 05 | 35016001 | 23040105 | Water Pollution prevention and Control | | - | |
| 05 | 35016001 | 23050101 | Research and Development | | - | |
| 05 | 35016001 | 23030115 | Rehabilitation/Repairs of Waterways | | - | |
| 05 | 35016001 | 23010147 | Purchase of Spare Parts and Tool General | 15,492,000 | 15,360,000 | Procurement of Sanitary Equipment for the clearing of the State Capital |
| | | | TOTALS | 24,492,000 | 15,360,000 | |
| 05 | 35056001 | | NEAZDP | | | |
| 05 | 35056001 | 23020113 | Construction/Provision of Agricultural Facilities | 5,000,000 | - | |
| 05 | 35056001 | 23020116 | Construction/Provision of waterways Water Con | 3,000,000 | - | |
| 05 | 35056001 | 23050103 | Monitoring and Evaluation | 742,000 | - | |
| 05 | 35056001 | | TOTALS | 8,742,000 | | |
| 05 | 35057001 | | AFFORESTATION PROJECT | | | |
| 05 | 35057001 | 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | - | |
| 05 | 35057001 | 23010119 | Purchase of Generator Sets | 3,000,000 | - | |
| 05 | 35057001 | 23040101 | Tree planting | 7,000,000 | 2,855,000 | Take off Afforestation Activities and Product of enough seedlings |
| 05 | 35057001 | 23050101 | Research and Development | 2,000,000 | - | |
| 05 | 35057001 | | TOTALS | 15,000,000 | 2,855,000 | |
| 05 | 51001001 | | MIN. FOR LOCAL GOVERNMENT | | | |
| 05 | 51001001 | 23010113 | Purchase of Computer and ICT Equipment | 3,000,000 | 3,000,000 | Purchase of ICT Equipment |
| 05 | 51001001 | 23020101 | Construction/Provision of Office Buildings | 3,000,000 | - | |
| 05 | 51001001 | 23010112 | Purchase of Office Furniture & Fittings | 5,445,000 | 3,299,000 | Purchase of office furniture |
| 05 | 51001001 | | TOTALS | 11,445,000 | 6,299,000 | |
| | | | | 28,209,863,000 | 5,722,694,590 | |