

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

RESOURCEPOSITION								
CODES		DESCRIPTION	APPROVED BUDGET 2018	PRO-RATA 3 MONTH JAN-MARCH	ACTUAL REVENUE JAN- MARCH 2018	ACTUAL REVENUE APRIL- JUNE 2018	TOTAL REVENUE JAN-JUNE	PERCENTAGE %
	ECON		₦	₦	₦	₦		₦
A		Treasury Opening Balance	9,000,000,000		-	8,514,233,080	8,514,233,080	
B		Estimated Recurrent Revenue	-					
	12000000	1. Total Internally Generated Revenue	4,987,389,180	1,246,847,295	630,658,499	758,381,222	1,389,039,721	28
	11010101	2. Statutory Allocation	36,871,660,000	9,217,915,000	10,674,119,431	6,080,165,013	16,754,284,444	45
	11010101	3. Statutory Allocation (SURE-P)	-	-	-			
	11020102	4. Value added Tax (Vat)	8,583,727,000	2,145,931,750	2,515,489,962	1,600,606,988	4,116,096,950	48
	11010401	5. Ecological fund	2,000,000,000	500,000,000	-	-	-	
	11010501	6. Stabilization fund	150,000,000	37,500,000	-	-	-	
	11010301	7. Excess Crude Oil/Exchange Rate Diff	4,201,000,000	1,050,250,000	205,443,510	362,492,628	567,936,138	14
	13020300	1. Grants	4,287,000,000	1,071,750,000	-	250,000,000	250,000,000	6
	14030200	2. External loans	490,000,000	122,500,000	-	-	-	
	14030100	3. Internal Loans	9,890,559,820	2,472,639,955	-	-		
	14040100	4. Debt Relief	7,711,000,000	1,927,750,000	-	-	-	-
	14020201	5. Miscellaneous	4,010,000,000	1,002,500,000	-	-	-	
		TOTAL	92,182,336,000	20,795,584,000	14,025,711,402	17,565,878,931	31,591,590,333	34

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S U M M A R Y

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
01	11001001	Government House	135,834,000	63,176,867	1,800,000,000	1,088,493,441	1,935,834,000	1,151,670,308
01	11001002	Deputy Governor's Office	-		360,000,000	105,356,500	360,000,000	105,356,500
01	11001003	Special Advisers/ Special	-		78,000,000	15,750,000	78,000,000	15,750,000
01	11005001	SDG	-		56,700,000	10,625,000	56,700,000	10,625,000
01	11008001	State Emerg. Man.	-		337,350,000	480,000,556	337,350,000	480,000,556
01	11010001	Public Procurement	-		75,200,000	34,060,000	75,200,000	34,060,000
01	11013001	Secretary to the State Go	327,483,000	136,682,253	1,966,100,000	1,236,022,906	2,293,583,000	1,372,705,159
01	11013003	Unicef Coordinator	-		600,000	250,000	600,000	250,000
01	11013004	Landscape Unit	-		260,000	125,000	260,000	125,000
01	11013006	National Volunteer Unit	-		120,000	50,000	120,000	50,000
01	11013007	Maintenance Unit	-		300,000	125,000	300,000	125,000
01	11021001	Lagos Liaison Office	-		1,200,000	1,000,000	1,200,000	1,000,000
01	11021002	Kaduna Liaison Office	-		6,000,000	1,000,000	6,000,000	1,000,000
01	11021003	Abuja Liaison Office	-		16,200,000	9,000,000	16,200,000	9,000,000
01	11021004	Maiduguri Liaison Office	-		1,200,000	500,000	1,200,000	500,000
01	11033001	YOSACA	-		99,200,000	5,250,000	99,200,000	5,250,000
01	11035001	LG Pension Board	15,080,000	6,474,307	900,000	375,000	15,980,000	6,849,307
01	11037001	Pilgrims Commission	13,531,000	6,782,718	6,000,000	750,000	19,531,000	7,532,718
01	11037001	Hajj Operations	-		403,533,000	232,987,274	403,533,000	232,987,274
01	12003001	House of Assembly	296,759,000	67,439,315	1,073,400,000	354,810,692	1,370,159,000	422,250,007
01	12004001	House of Assembly Comrn	12,273,000	3,457,634	54,250,000	7,250,000	66,523,000	10,707,634
01	23001001	Ministry of Information	73,908,000	38,012,650	43,300,000	3,735,000	117,208,000	41,747,650
01	23003001	YTV	91,885,000	44,341,703	22,500,000	3,750,000	114,385,000	48,091,703
01	23004001	YBC	94,879,000	46,742,762	32,373,000	5,866,500	127,252,000	52,609,262
01	23013001	Printing Corporation	27,084,000	12,231,507	8,149,000	875,000	35,233,000	13,106,507

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CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
01	23057001	Council for Art & Culture	43,199,000	20,873,878	7,642,000	937,500	50,841,000	21,811,378
01	24007001	Fire Service	148,454,000	64,287,252	19,550,000	6,418,000	168,004,000	70,705,252
01	25001001	Head of Service	159,664,000	85,984,577	852,000,000	301,456,306	1,011,664,000	387,440,883
01	40001001	State Audit Dept.	53,186,000	24,890,021	90,400,000	38,330,045	143,586,000	63,220,066
01	40002001	Local Government Audit	69,977,000	33,536,995	24,812,000	3,625,000	94,789,000	37,161,995
01	47001001	Civil Service Commission	32,424,000	15,937,316	36,470,000	1,750,000	68,894,000	17,687,316
01	47002001	Local Govt. Service Comm	23,800,000	11,102,383	22,400,000	750,000	46,200,000	11,852,383
01	48001001	State Independent Electio	4,000,000	1,902,111	3,000,000	1,250,000	7,000,000	3,152,111
01	62001002	Ministry of Religious Affa	41,405,000	20,643,021	209,484,000	67,788,500	250,889,000	88,431,521
01	62001002	Yobe Mosque	-	-	54,600,000	22,750,000	54,600,000	22,750,000
02	15001001	Ministry of Agriculture &	824,068,000	401,261,742	368,916,000	74,951,900	1,192,984,000	476,213,642
02	15001002	Modern Abattoir	-	-	600,000	125,000	600,000	125,000
02	15001003	Pilot Livestock	-	-	104,000,000	10,000,000	104,000,000	10,000,000
02	15102001	Agric. Dev. Programme (A	237,627,000	99,744,774	22,105,000	8,500,000	259,732,000	108,244,774
02	15110001	Fertilizer Blend Co.	-	-	4,500,000	875,000	4,500,000	875,000
02	20001001	Ministry of Finance	583,891,000	253,135,473	197,000,000	30,169,500	780,891,000	283,304,973
02	20001001	Miscellaneous	-	-	1,907,000,000	596,299,377	1,907,000,000	596,299,377
02	20001001	Consolidated	-	-	6,734,578,000	4,224,497,545	6,734,578,000	4,224,497,545
02	20001002	State Tenders Board	-	-	-	-	-	-
02	20002001	Debt Management Office	-	-	300,000	125,000	300,000	125,000
02	20007001	Office of Acct General	-	-	25,820,000	6,500,000	25,820,000	6,500,000
02	20007002	PFM Unit	-	-	300,000	125,000	300,000	125,000
02	20008001	Board of Internal Rev.	84,923,000	37,518,405	144,805,000	36,335,584	229,728,000	73,853,989
02	22001001	Ministry of Commerce	82,000,000	41,706,427	51,600,000	2,500,000	133,600,000	44,206,427
02	22018001	Yobe Investment	-	-	-	-	-	-

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SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
02	22051001	Small Scale Industry	10,192,000	5,373,735	6,600,000	875,000	16,792,000	6,248,735
02	22059001	Yobe State Micro finance	3,379,000	1,613,761	-	-	3,379,000	1,613,761
02	22052001	State Hotels	16,452,000	8,127,691	-	-	16,452,000	8,127,691
02	34001001	Ministry of Works & Tran	320,723,000	149,139,859	21,200,000	2,500,000	341,923,000	151,639,859
02	34001002	REB	160,300,000	75,132,932	117,400,000	72,815,000	277,700,000	147,947,932
02	38001001	Ministry of Budget & Eco	65,465,000	29,962,035	91,000,000	23,845,000	156,465,000	53,807,035
02	38001002	Budget Monitoring & Ins	-	-	1,500,000	125,000	1,500,000	125,000
02	38001003	Data Centre & Statistic Su	-	-	1,800,000	625,000	1,800,000	625,000
02	50001001	Fiscal Responsibility Boa	-	-	57,200,000	8,500,000	57,200,000	8,500,000
02	38001004	Donor Cordination Unit	-	-	15,600,000	5,000,000	15,600,000	5,000,000
02	52001001	Ministry of Water Resour	42,857,000	21,411,165	24,000,000	3,760,000	66,857,000	25,171,165
02	52102001	Water Corporation	281,029,000	139,341,659	29,750,000	6,422,000	310,779,000	145,763,659
02	52103001	Rural Water and Sanitatio	115,502,000	45,772,682	11,510,000	1,125,000	127,012,000	46,897,682
02	53001001	Ministry of Land & Housi	304,241,000	141,384,649	6,000,000	2,500,000	310,241,000	143,884,649
02	53001002	Solid Minerals	-	-	600,000	-	600,000	-
02	53010001	Housing and Property De	38,809,000	15,843,465	12,100,000	875,000	50,909,000	16,718,465
03	18011001	Judicial Service Commissi	28,543,000	11,917,426	48,600,000	3,125,000	77,143,000	15,042,426
03	26001001	Ministry of Justice	164,520,000	76,825,177	63,488,000	26,603,000	228,008,000	103,428,177
03	26001002	Prerogative of Mercy	5,760,000	2,765,676	11,900,000	5,375,000	17,660,000	8,140,676
03	26001003	Rent Tribunal	-	-	1,200,000	500,000	1,200,000	500,000
03	26001004	Sanitation Court	-	-	1,800,000	750,000	1,800,000	750,000
03	26001005	Revenue Court	-	-	480,000	100,000	480,000	100,000
03	26051001	High Court	333,662,000	150,539,826	258,000,000	45,000,000	591,662,000	195,539,826
03	26051001	Administrative of Justice	-	-	40,000,000	20,000,000	40,000,000	20,000,000
03	26052001	Sharia Court Division	263,377,000	116,632,149	6,000,000	2,250,000	269,377,000	118,882,149

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SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
03	26053001	Sharia Court of Appeal	95,444,000	42,296,065	238,000,000	43,750,000	333,444,000	86,046,065
05	13001001	Ministry of Youth,Sports	246,687,000	112,753,576	115,801,000	16,500,000	362,488,000	129,253,576
05	13001001	NYSC	-	-	300,000	125,000	300,000	125,000
05	13001002	Sports Council	111,818,000	54,415,164	64,200,000	38,215,900	176,018,000	92,631,064
05	13001003	Desert Stars	112,500,000	43,920,000	146,000,000	36,202,000	258,500,000	80,122,000
05	14001001	Ministry of Women Affairs	56,772,000	27,202,479	122,000,000	2,500,000	178,772,000	29,702,479
05	17001001	Ministry of Education	124,996,000	56,758,995	3,213,494,000	448,351,922	3,338,490,000	505,110,917
05	17003001	SUBEB	971,385,000	380,326,126	81,000,000	25,570,000	1,052,385,000	405,896,126
05	17008001	Library Board	66,525,000	31,676,130	6,900,000	1,250,000	73,425,000	32,926,130
05	17010001	Agency for Mass Educa.	237,990,000	114,641,425	2,400,000	1,000,000	240,390,000	115,641,425
05	17001001	French Center	-	-	300,000	125,000	300,000	125,000
05	17001001	Remidial Programe	-	-	450,000	375,000	450,000	375,000
05	17030001	Zonal Inspectorate	-	-	900,000	375,000	900,000	375,000
05	17031001	Arabic & Islamic Educ.	18,982,000	9,326,940	256,050,000	6,390,000	275,032,000	15,716,940
05	17054001	TSB	2,554,917,000	1,014,315,512	104,200,000	56,576,600	2,659,117,000	1,070,892,112
05	17055001	Science & Tech. Board	1,212,960,000	490,415,936	103,000,000	12,492,350	1,315,960,000	502,908,286
05	17056001	Scholarship Board	23,295,000	10,603,045	11,000,000	1,250,000	34,295,000	11,853,045
05	17064001	ERC	-	-	1,800,000	625,000	1,800,000	625,000
05	17018001	Polytechnic Geidam	372,000,000	161,748,507	20,000,000	1,250,000	392,000,000	162,998,507
05	17021001	State University	1,615,159,000	815,626,142	390,000,000	63,246,000	2,005,159,000	878,872,142
05	17065001	Colle. of Educ. Gashua	1,037,053,000	509,957,775	40,550,000	1,250,000	1,077,603,000	511,207,775
05	17066001	CABS Potiskum	598,369,000	300,444,198	30,000,000	1,250,000	628,369,000	301,694,198
05	17067001	Colle. Of Agric Gujba	422,572,000	200,121,774	31,550,000	4,425,000	454,122,000	204,546,774
05	17068001	YOCOLIS Nguru	377,132,000	215,304,277	20,000,000	1,250,000	397,132,000	216,554,277
05	21001001	Ministry of Health	1,102,469,000	409,719,418	400,000,000	120,523,600	1,502,469,000	530,243,018

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CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED BUDGET 2018	ACTUAL JAN-JUNE 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
05	21001002	Epidemiological Unit	-	-	600,000	250,000	600,000	250,000
05	21001003	NPI Unit	-	-	600,000	250,000	600,000	250,000
05	21003001	Primary Health Care Board	-	-	236,000,000	42,856,000	236,000,000	42,856,000
05	21102001	HMB	2,047,000,000	1,390,558,414	172,000,000	13,407,500	2,219,000,000	1,403,965,914
05	21102001	Yobe State University Teaching	1,544,000,000	291,005,130	400,000,000	10,000,000	1,944,000,000	301,005,130
05	21104001	School of Nursing	156,045,000	79,126,737	56,000,000	5,875,000	212,045,000	85,001,737
05	21106001	School of Health Tech	-	-	56,000,000	18,405,000	56,000,000	18,405,000
05	21107001	Family Support MCHC	-	-	1,500,000	625,000	1,500,000	625,000
05	35001001	Ministry of Environment	407,055,000	187,827,252	333,000,000	43,000,000	740,055,000	230,827,252
05	35016001	YOSEPA	279,334,000	125,943,477	153,775,000	23,625,000	433,109,000	149,568,477
05	35056001	NEAZDP	65,661,000	31,267,302	7,370,000	1,000,000	73,031,000	32,267,302
05	35057001	Afforestation	-	-	1,200,000	500,000	1,200,000	500,000
05	51001001	Ministry of Local Government	53,599,000	23,482,849	6,000,000	2,500,000	59,599,000	25,982,849
05	51002001	Emirate Councils	233,556,000	111,217,575	-	-	233,556,000	111,217,575
		TOTAL	21,777,420,000	9,771,652,198	24,976,385,000	10,313,898,998	46,753,805,000	20,085,551,196

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DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018 =N=	ACTUAL EXPEN JAN - MARCH =N=	ACTUAL EXPEN APRIL -JUNE =N=	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE						
GOVERNMENT HOUSE									
01	1100100100	21010101	70111	CONSOLIDATED SALARY	135,834,000	31,664,661	31,512,206	63,176,867	
			70111	OVERHEAD COST					
01	1100100100	22020102	70111	Local Transport and Travelling(Others)	250,000,000	124,014,923	123,549,116	247,564,039	
			70111	SUB TOTAL	250,000,000	124,014,923	123,549,116	247,564,039	
			70111	Others Recurrent Expenses					
01	1100100100	22020406	70111	Other Maintenance Services	1,500,000,000	406,417,089	407,220,653	813,637,742	
01	1100100100	22020601	70111	Security Services	50,000,000	19,969,996	7,321,664	27,291,660	
				SUB TOTAL	1,550,000,000	426,387,085	414,542,317	840,929,402	
				TOTAL	1,800,000,000	550,402,008	538,091,433	1,088,493,441	
OFFICE OF THE DEPUTY GOVERNOR									
				OVERHEAD COST					
01	1100100200	22020102	70111	Local Transport and Travelling(Others)	60,000,000	7,875,000	18,182,000	26,057,000	
				SUB TOTAL	60,000,000	7,875,000	18,182,000	26,057,000	
				Others Recurrent Expenses					
01	1100100200	22020406	70111	Other Maintenance services	300,000,000	54,855,000	24,444,500	79,299,500	
				SUB TOTAL	300,000,000	54,855,000	24,444,500	79,299,500	
				TOTAL	360,000,000	62,730,000	42,626,500	105,356,500	
01	1100100300	22020101	70111	SPECIAL ADVISERS					
01	1100100300			OVERHEAD COST	78,000,000	8,450,000	7,300,000	15,750,000	
01	1100500100	22020101	70111	SUSTAINABLE DEVELOPMENT GOALS (SDG)					
				OVERHEAD COST	2,700,000	675,000	450,000	1,125,000	
				Others Recurrent Expenses					
01	1100500100	22020501	70111	Training - Local	34,000,000	5,700,000	3,800,000	9,500,000	
01	1100500100	22020703	70111	Legal Services	20,000,000				
				SUB TOTAL	54,000,000	5,700,000	3,800,000	9,500,000	
				TOTAL	56,700,000	6,375,000	4,250,000	10,625,000	
01	1100800100	22020101	70111	STATE EMERGENCY RELIEF AGENCY					
				OVERHEAD COST	3,000,000	750,000	750,000	1,500,000	
				Others Recurrent Expenses					
01	1100800100	22021022	70111	Relief Materials	300,000,000	299,385,154	177,315,402	476,700,556	
01	1100800100	22020307	70111	Drugs/Laboratory/Medical Supplies	2,000,000	-			
01	1100800100	22020102	70111	Local Transport and Travelling(Others)	30,000,000	-	1,800,000	1,800,000	
01	1100800100	22040109	70111	Grants to Communities/NGOs	2,350,000	-			

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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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				SUB TOTAL	334,350,000	299,385,154	179,115,402	478,500,556	
				TOTAL	337,350,000	300,135,154	179,865,402	480,000,556	
01	1101000100	22020102	70111	PUBLIC PROCUREMENT BUREAU					
				OVERHEAD COST	7,200,000	900,000	600,000	1,500,000	
				Other Recurrent Expenses					
01	1101000100	22020406	70111	Other Maintenance Services	8,000,000	-			
01	1101000100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	5,000,000	-			
01	1101000100	22020305	70111	Printing of Non Security Documents	5,000,000	-			
01	1101000100	22020501	70111	Training - Local	50,000,000	26,560,000	6,000,000	32,560,000	
				SUB TOTAL	68,000,000	26,560,000	6,000,000	32,560,000	
				TOTAL	75,200,000	27,460,000	6,600,000	34,060,000	
				OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
01	1101300100	21010101	70111	CONSOLIDATED SALARY	327,483,000	68,520,141	68,162,112	136,682,253	
				OVERHEAD COST	12,000,000	3,000,000	2,000,000	5,000,000	
				Others Recurrent Expenses					
01	1101300100	22020406	70111	Other Maintenance Services	380,000,000	119,189,350	197,530,610	316,719,960	
01	1101300100	22020601	70111	Security Services	900,000,000	314,381,310	244,258,436	558,639,746	
01	1101300100	22020401	70111	Maintenance of Motor Vehicle	60,000,000	385,000	12,966,000	13,351,000	
01	1101300100	22020405	70111	Maintenance of Plants/ Generators	30,000,000				
01	1101300100	22021022	70111	Relief Materials	90,783,600	26,100,000	41,500,000	67,600,000	
01	1101300100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	400,000,000	113,156,100	112,956,100	226,112,200	
01	1101300100	22020799	70111	Other Financial Consulting	5,000,000				
01	1101300100	22020501	70111	Training - Local	15,000,000				
01	1101300100	22040109	70111	Grants to Communities/NGOs	20,000,000				
01	1101300100	22021002	70111	Honourarium & Seating Allowances	53,316,400	30,100,000	18,500,000	48,600,000	
				SUB TOTAL	1,954,100,000	603,311,760	627,711,146	1,231,022,906	
				TOTAL	1,966,100,000	606,311,760	629,711,146	1,236,022,906	
01	1101300300	22020101	70111	UNICEF COORDINATOR					
				OVERHEAD COST	600,000	150,000	100,000	250,000	
01	1101300300	22020102	70111	LANDSCAPE UNIT					
				OVERHEAD COST	260,000	75,000	50,000	125,000	
01	1101300400	22020102	70111	NATIONAL VOLUNTEER SERVICE					
				OVERHEAD COST	120,000	30,000	20,000	50,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
01	1101300700	22020102	70111	MAINTENANCE UNIT					
				OVERHEAD COST	300,000	75,000	50,000	125,000	
01	1102100100	22020101	70111	LAISION OFFICE LAGOS					
				OVERHEAD COST	1,200,000	600,000	400,000	1,000,000	
01	1102100200	22020101	70111	LAISION OFFICE KADUNA					
				OVERHEAD COST	6,000,000	600,000	400,000	1,000,000	
01	1102100300	22020101	70111	LIAISON OFFICE ABUJA					
				OVERHEAD COST	16,200,000	5,400,000	3,600,000	9,000,000	
01	1102100400	22020102	70111	LAISION OFFICE MAIDUGURI					
				OVERHEAD COST	1,200,000	300,000	200,000	500,000	
01	1103300100	22020101	70722	YOSACA					
				OVERHEAD COST	2,400,000	150,000	100,000	250,000	
				Others Recurrent Expenses					
01	1103300100	22020311	70722	Food Stuff/Catering Materials Supplies	7,000,000	-	5,000,000	5,000,000	
01	1103300100	22020307	70722	Drugs/Laboratory/Medical Supplies	50,800,000	-	-	-	
01	1103300100	22020501	70722	Training - Local	13,000,000	-	-	-	
01	1103300100	22020102	70722	Local Transport and Travelling(Others)	8,000,000	-	-	-	
01	1103300100	22020305	70722	Printing of Non Security Documents	8,000,000	-	-	-	
01	1103300100	22020406	70722	Other Maintenance Service General	10,000,000	-	-	-	
				SUB-TOTAL	96,800,000		5,000,000	5,000,000	
				TOTAL	99,200,000	150,000	5,100,000	5,250,000	
				LOCAL GOVERNMENT PENSION BOARD					
01	1103500100	21010101	70131	CONSOLIDATED SALARY	15,080,000	3,237,154	3,237,153	6,474,307	
				OVERHEAD COST	900,000	225,000	150,000	375,000	
				YOBE STATE PILGRIMS COMMISSION					
01	1103700100	21010101	70841	CONSOLIDATED SALARY	13,531,000	3,375,251	3,407,467	6,782,718	
				OVERHEAD COST	6,000,000	450,000	300,000	750,000	
				HAJJ OPERATIONS					
01	1103700100	22020102	70841	Local Transport and Travelling(Others)	21,000,000	14,821,000	700,000	15,521,000	
01	1103700100	22020104	70841	International Trans. & Travelling	382,533,000	71,720,438	144,995,836	216,716,274	
				SUB-TOTAL	403,533,000	86,541,438	145,695,836	232,237,274	
				TOTAL	409,533,000	86,991,438	145,995,836	232,987,274	
				HOUSE OF ASSEMBLY					

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
01	1200300100	21010101	70111	CONSOLIDATED SALARY	296,759,000	31,791,482	35,647,833	67,439,315	
				OVERHEAD COST	6,300,000	1,575,000	1,575,000	2,625,000	
				Others Recurrent Expenses					
01	1200300100	21010101	70111	Non Regular Allowances (Furniture)	5,000,000	-			
01	1200300100	22020603	70111	Residential Rent	21,000,000	-			
01	1200300100	22020101	70111	Local Transport and Travelling(Training)	45,000,000	2,370,000	5,810,000	8,180,000	
01	1200300100	22020102	70111	Local Transport and Travelling(Others)	50,000,000	24,720,000	12,700,000	37,420,000	
01	1200300100	22020301	70111	Office Stationaries/Computer Consumable	20,000,000	-			
01	1200300100	22020309	70111	Uniforms and other clothings (Outfit Allo	30,000,000	-			
01	1200300100	22020401	70111	Maintenance of Motor Vehicle	10,000,000	-			
01	1200300100	22020405	70111	Maintenance of Plants/ Generators	4,000,000	-	1,755,055	1,755,055	
01	1200300100	22020501	70111	Training - Local (Manpower)	30,000,000	2,262,625	-	2,262,625	
01	1200300100	22020302	70111	Books	5,000,000	-			
01	1200300100	22021002	70111	Hounorarium & Sitting Allow (Upkeep)	100,000,000	-			
01	1200300100	22021007	70111	Welfare Packages	50,000,000	-			
01	1200300100	22040109	70111	Grants to Communities/NGOs	15,000,000	-			
01	1200300100	22021023	70112	Contingency (Service wide)	45,000,000	10,857,132	10,150,480	21,007,612	
01	1200300100	22020799	70111	Other Consulting Servicres	20,000,000	-			
01	1200300100	22021002	70111	Honourarium & Seating Allowances(Comr	600,000,000	150,000,000	125,000,000	275,000,000	
01	1200300100	22010309	70111	Uniforms and other clothings	4,200,000	-			
01	1200300100	22010307	70111	Drugs Labratory /Medical Supplies	2,000,000	-			
01	1200300100	22010305	70111	Printing of Non Security Documents	10,900,000	4,668,400	1,892,000	6,560,400	
				SUB-TOTAL	1,067,100,000	194,878,157	157,307,535	352,185,692	
				TOTAL	1,073,400,000	196,453,157	158,882,535	354,810,692	
HOUSE OF ASSEMBLY SERVICE COMMISSION									
01	1200400100	21010101	70111	CONSOLIDATED SALARY	12,273,000	1,728,817	1,728,817	3,457,634	
				OVERHEAD COST	7,200,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
01	1200400100	22020309	70111	Uniforms and other clothings	2,500,000	-	-	-	
01	1200400100	22020307	70111	Drugs/Laboratory/Medical Supplies	500,000	-	-	-	
01	1200400100	22020406	70111	Other Maintenance Services	6,500,000	-	-	-	
01	1200400100	22020102	70111	Local Transport and Travelling(Others)	2,050,000	-	-	-	
01	1200400100	22020501	70111	Training - Local	30,000,000	1,600,000	-	1,600,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
01	1200400100	22020305	70111	Printing of Non Security Documents	5,500,000	4,400,000	-	4,400,000	
				SUB TOTAL	47,050,000	6,000,000		6,000,000	
				TOTAL	54,250,000	6,750,000	500,000	7,250,000	
MINISTRY OF INFORMATION									
01	2300100100	21010101	70831	CONSOLIDATED SALARY	73,908,000	19,205,894	18,806,756	38,012,650	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
01	2300100100	22020401	70831	Maintenance of Motor Vehicle	3,000,000				
01	2300100100	22020102	70831	Local Transport and Travelling(Others)	6,000,000	330,000	580,000	910,000	
01	2300100100	22020305	70831	Printing of Non Security Documents	28,300,000	325,000		325,000	
				SUB TOTAL	37,300,000	655,000	580,000	1,235,000	
				TOTAL	43,300,000	2,155,000	1,580,000	3,735,000	
YOBE TELEVISION (YTV)									
01	2300300100	21010101	70831	CONSOLIDATED SALARY	91,885,000	22,170,852	22,170,851	44,341,703	
				OVERHEAD COST	9,000,000	2,250,000	1,500,000	3,750,000	
				Others Recurrent Expenses					
01	2300300100	22020406	70831	Other Maintenance Services	8,500,000	-	-	-	
01	2300300100	22020902	70831	Insurance Premium	5,000,000	-	-	-	
				SUB TOTAL	13,500,000	-	-	-	
				TOTAL	22,500,000	2,250,000	1,500,000	3,750,000	
YOBE BROADCASTING CORPORATION									
01	2300400100	21010101	70831	CONSOLIDATED SALARY	94,879,000	23,275,488	23,467,274	46,742,762	
				OVERHEAD COST	6,000,000	675,000	450,000	1,125,000	
				Others Recurrent Expenses					
01	2300400100	22020406	70831	Other Maintenance Services	20,373,000	4,741,500	-	4,741,500	
01	2300400100	22020902	70831	Insurance Premium	4,000,000	-	-	-	
01	2300400100	22021008	70831	Subscription to professional bodies	2,000,000	-	-	-	
				SUB TOTAL	26,373,000	4,741,500		4,741,500	
				TOTAL	32,373,000	5,416,500	450,000	5,866,500	
PRINTING CORPORATION									
01	2301300100	21010101	70831	CONSOLIDATED SALARY	27,084,000	6,189,121	6,042,386	12,231,507	
				Overhead Cost	2,100,000	525,000	350,000	875,000	
				Others Recurrent Expenses					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
01	2301300100	22020307	70831	Drugs/Laboratory/Medical Supplies	1,921,000	-	-	-	
01	2301300100	22020501	70831	Training - Local	1,500,000	-	-	-	
01	2301300100	22020401	70831	Maintenance of Motor Vehicle	2,628,000	-	-	-	
				SUB TOTAL	6,049,000	-			
				TOTAL	8,149,000	525,000	350,000	875,000	
COUNCIL FOR ARTS & CULTURE									
01	2305700100	21010101	70831	CONSOLIDATED SALARY	43,199,000	10,324,604	10,549,274	20,873,878	
				OVERHEAD COST	2,250,000	562,500	375,000	937,500	
				Others Recurrent Expenses					
01	2305700100	22020305	70831	Printing of Non Security Documents	1,000,000	-	-	-	
01	2305700100	22020501	70831	Training - Local	1,392,000	-	-	-	
01	2305700100	22020404	70831	Maintenance of Computers and ITC Equip	1,000,000	-	-	-	
01	2305700100	22020102	70831	Local Transport and Travelling(Others)	2,000,000	-	-	-	
				SUB-TOTAL	5,392,000	-	-	-	
				TOTAL	7,642,000	562,500	375,000	937,500	
FIRE SERVICE BOARD									
01	2400700100	21010101	70321	CONSOLIDATED SALARY	148,454,000	30,885,049	33,402,203	64,287,252	
				OVERHEAD COST	10,800,000	1,350,000	900,000	2,250,000	
				Others Recurrent Expenses					
01	2400700100	22020401	70321	Maintenance of Motor Vehicle	5,000,000	-	4,168,000	4,168,000	
01	2400700100	22020404	70321	Maintenance of Computers and ITC Equip	2,000,000	-	-	-	
01	2400700100	22020102	70321	Local Transport and Travelling(Others)	1,750,000	-	-	-	
				SUB TOTAL	8,750,000	-	4,168,000	4,168,000	
				TOTAL	19,550,000	1,350,000	5,068,000	6,418,000	
HEAD OF SERVICE									
01	2500100100	21010101	70131	CONSOLIDATED SALARY	159,664,000	41,948,476	44,036,101	85,984,577	
				OVERHEAD COST	12,000,000	3,000,000	2,000,000	5,000,000	
				Others Recurrent Expenses					
01	2500100100	22020501	70131	Training - Local	190,000,000	40,040,883	51,243,970	91,284,853	
01	2500100100	22020406	70131	Other Maintenance Services	650,000,000	113,917,288	91,254,165	205,171,453	
				SUB TOTAL	840,000,000	153,958,171	142,498,135	296,456,306	
				TOTAL	852,000,000	156,958,171	144,498,135	301,456,306	
OFFICE OF THE STATE AUDITOR GENERAL									

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
01	4000100100	21010101	70112	CONSOLIDATED SALARY	53,186,000	12,462,206	12,427,815	24,890,021	
01	4000100100	22020101	70112	OVERHEAD COST	5,400,000	675,000	450,000	1,125,000	
01	4000100100	22020101	70112	AUDIT FIELD WORK	12,000,000	2,175,000	1,450,000	3,625,000	
				SUB TOTAL	12,000,000	2,175,000	1,450,000	3,625,000	
				Others Recurrent Expenses					
01	4000100100	22020702	70112	Information Technology Consulting	26,000,000	12,675,000	-	12,675,000	
01	4000100100	22020501	70112	Training - Local	16,000,000	2,069,550	3,180,000	5,249,550	
01	4000100100	22020406	70112	Other Maintenance Services	7,000,000	-	-	-	
01	4000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	4,000,000	-	-	-	
01	4000100100	22020306	70112	Printing of Security Documents	20,000,000	5,500,000	10,155,495	15,655,495	
				SUB TOTAL	73,000,000	20,244,550	13,335,495	33,580,045	
				TOTAL	90,400,000	23,094,550	15,235,495	38,330,045	
OFFICE OF THE AUDITOR GENERAL LOCAL GOVT AUDIT									
01	4000200100	21010101	70111	CONSOLIDATED SALARY	69,977,000	16,567,120	16,969,875	33,536,995	
				OVERHEAD COST	5,400,000	675,000	450,000	1,125,000	
01	4000200100	22020101	70111	AUDIT FIELD WORK	12,000,000	1,500,000	1,000,000	2,500,000	
				SUB TOTAL	12,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
01	4000200100	22020501	70111	Training - Local	2,412,000	-	-	-	
01	4000200100	22020306	70111	Printing of Security Documents	5,000,000	-	-	-	
				SUB TOTAL	7,412,000	-	-	-	
				TOTAL	24,812,000	2,175,000	1,450,000	3,625,000	
CIVIL SERVICE COMMISSION									
01	4700100100	21010101	70131	CONSOLIDATED SALARY	32,424,000	7,982,496	7,954,820	15,937,316	
				OVERHEAD COST	4,200,000	1,050,000	700,000	1,750,000	
				Others Recurrent Expenses					
01	4700100100	22020501	70131	Training - Local	10,270,000	-	-	-	
01	4700100100	22020305	70131	Printing of Non-Security Document	13,000,000	-	-	-	
01	4700100100	22020102	70131	Local Transport and Travelling(Others)	9,000,000	-	-	-	
				SUB TOTAL	32,270,000	-	-	-	
				TOTAL	36,470,000	1,050,000	700,000	1,750,000	
LOCAL GOVERNMENT SERVICE COMMISSION									
01	4800100100	21010101	70131	CONSOLIDATED SALARY	23,800,000	5,480,398	5,621,985	11,102,383	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				OVERHEAD COST	1,800,000	450,000	300,000	750,000	
				Others Recurrent Expenses					
01	4800100100	22020314	70131	Examination Materials	2,000,000	-	-	-	
01	4800100100	22020405	70131	Maint of Plants/Generatos	2,600,000	-	-	-	
01	4800100100	22020405	70131	Training - Local	12,000,000	-	-	-	
01	4800100100	22020604	70131	Special Services	2,000,000	-	-	-	
01	4800100100	22021008	70131	Subscription to Professional bodies	2,000,000	-	-	-	
				SUB-TOTAL	20,600,000	-	-	-	
				TOTAL	22,400,000	450,000	300,000	750,000	
STATE INDEPENDENT ELECTORAL COMMISSION									
01	4900100100	21010101	70161	CONSOLIDATED SALARY	4,000,000	957,820	944,291	1,902,111	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
MINISTRY OF RELIGIOUS AFFAIRS									
01	6200100100	21010101	70841	CONSOLIDATED SALARY	41,405,000	10,206,639	10,436,382	20,643,021	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
01	6200100100	21020101	70841	Non Regular Allowances	40,000,000	8,586,000	7,170,000	15,756,000	
01	6200100100	22020311	70841	Food Stuff/Catering Materials Supplies	113,000,000	-	24,282,500	24,282,500	
01	6200100100	22020501	70841	Training - Local	484,000	-	-	-	
01	6200100100	22040109	70841	Grants to Communities/NGOs	48,000,000	1,293,000	23,957,000	25,250,000	
01	6200100100	22020305	70841	Printing of Non-Security Document	2,000,000	-	-	-	
				SUB TOTAL	203,484,000	9,879,000	55,409,500	65,288,500	
				TOTAL	209,484,000	11,379,000	56,409,500	67,788,500	
YOBE MOSQUE & ISLAMIC CENTRE									
				OVERHEAD COST	600,000	150,000	100,000	250,000	
				Others Recurrent Expenses					
01	6200100200	21020101	70841	Non Regular Allowances	54,000,000	13,500,000	9,000,000	22,500,000	
				SUB TOTAL	54,000,000	13,500,000	9,000,000	22,500,000	
				TOTAL	54,600,000	13,650,000	9,100,000	22,750,000	
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES									
02	1500100100	21010101	70421	CONSOLIDATED SALARY	824,068,000	195,339,809	205,921,933	401,261,742	
				Overhead Cost	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
02	1500100100	22020401	70421	Maintenance of Motor Vehicle	5,000,000	-	-	-	
02	1500100100	22020311	70421	Food Stuff/Catering Materials Supplies	100,000,000	-	33,179,900	33,179,900	
02	1500100100	22050103	70421	Subsidies on Farm Inputs	170,000,000	-	5,572,000	5,572,000	
02	1500100100	22020307	70421	Drugs/Laboratory/Medical Supplies	40,000,000	-	33,700,000	33,700,000	
02	1500100100	22020316	70421	Procurement of Seeds and Seedlings	10,000,000	-	-	-	
02	1500100100	22020501	70421	Training - Local	28,916,000	-	-	-	
02	1500100100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	4,000,000	-	-	-	
02	1500100100	22020406	70421	Other Maintenance Services	5,000,000	-	-	-	
				SUB-TOTAL	362,916,000	-	72,451,900	72,451,900	
				TOTAL	368,916,000	1,500,000	73,451,900	74,951,900	
02	1500100200	22020101	70421	MODERN ABATTOIR					
				OVERHEAD COST	600,000	75,000	50,000	125,000	
02	1500100300	22020301	70421	PILOT LIVESTOCK					
				OVERHEAD COST	12,000,000	3,000,000	2,000,000	5,000,000	
				Others Recurrent Expenses					
02	1500100300	22020406	70421	Other Maintenance Services	2,500,000	1,000,000	-	1,000,000	
02	1500100300	22020307	70421	Drugs/Laboratory/Medical Supplies	35,000,000	4,000,000	-	4,000,000	
02	1500100300	22020102	70421	Local Transport and Travelling(Others)	5,000,000	-	-	-	
02	1500100300	22020501	70421	Training - Local	5,000,000	-	-	-	
02	1500100300	22020305	70421	Printing of Non-Security Document	2,500,000	-	-	-	
02	1500100300	22030109	70421	Animal Traction Loan	40,000,000	-	-	-	
02	1500100300	22020316	70421	Procurement of Seeds and Seedlings	2,000,000	-	-	-	
				SUB TOTAL	92,000,000	5,000,000		5,000,000	
				TOTAL	104,000,000	8,000,000	2,000,000	10,000,000	
				AGRICULTURAL DEV. PROGRAMME					
02	1510200100	21010101	70421	CONSOLIDATED SALARY	237,627,000	50,844,566	48,900,208	99,744,774	
02	1510200100	22020101	70421	OVERHEAD COST	12,000,000	3,000,000	2,000,000	5,000,000	
02	1510200100		70421	Other recurrent Expenses					
02	1510200100	22020501	70421	Training - Local	3,905,000	-	-	-	
02	1510200100	22020316	70421	Procurement of Seeds and Seedlings	5,000,000	-	3,500,000	3,500,000	
02	1510200100	22020406	70421	Other Maintenance Services	1,200,000	-	-	-	
				SUB-TOTAL	10,105,000	-	3,500,000	3,500,000	
				TOTAL	22,105,000	3,000,000	5,500,000	8,500,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
02	1511000100	22020102	70421	FERTILIZER BLENDING PLANT					
				OVERHEAD COST	300,000	75,000	50,000	125,000	
				Others Recurrent Expenses					
02	1511000100	22050103	70421	Subsidies on Farm Inputs	1,000,000	-			
02	1511000100	22020406	70421	Other Maintenance Services	2,000,000	450,000	300,000	750,000	
02	1511000100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	1,200,000	-			
				SUB-TOTAL	4,200,000	450,000	300,000	750,000	
				TOTAL	4,500,000	525,000	350,000	875,000	
MINISTRY OF FINANCE									
02	2000100100	21010101	70112	CONSOLIDATED SALARY	583,891,000	127,527,727	125,607,746	253,135,473	
				Overhead Cost	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
02	2000100100	22021022	70112	Sallah/Ramadan	7,000,000	-	-	-	
02	2000100100	22021007	70112	Welfare Packages	5,000,000	-	-	-	
02	2000100100	22020203	70112	Internet Access charges	9,000,000	-	2,112,000	2,112,000	
02	2000100100	22020501	70112	Training - Local	70,000,000	-	1,840,000	1,840,000	
02	2000100100	22020306	70112	Printing of Security Document	20,000,000	-	-	-	
02	2000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	20,000,000	5,230,500	3,487,000	8,717,500	
02	2000100100	22020406	70112	Other Maintenance Services	60,000,000	15,000,000	-	15,000,000	
				SUB-TOTAL	191,000,000	20,230,500	7,439,000	27,669,500	
				TOTAL	197,000,000	21,730,500	8,439,000	30,169,500	
MISCELLANEOUS EXPENSES									
02	2000100100	22020102	70112	Local Transport and Travelling(Others)	60,000,000	5,300,000	4,799,000	10,099,000	
02	2000100100	22020104	70112	International Transport & Travelling (Others)	140,000,000	3,029,426		3,029,426	
02	2000100100	22021004	70112	Medical Expenses- local	120,000,000	49,822,125	48,318,290	98,140,415	
02	2000100100	22021007	70112	Welfare Packages	150,000,000	9,159,000	17,897,000	27,056,000	
02	2000100100	22021002	70112	Honourarium & Sitting Allowances(Comm	540,000,000	143,085,600	66,885,400	209,971,000	
02	2000100100	21020101	70112	Non Regular Allowances	40,000,000	7,650,000	6,100,000	13,750,000	
02	2000100100	22021023	70112	Contingency (Service wide)	400,000,000	102,609,413	1,000,000	103,609,413	
02	2000100100	22020201	70112	Electricity Charges	250,000,000	28,791,283	33,843,067	62,634,350	
02	2000100100	22020203	70112	Internet Access charges	15,000,000	600,000	400,000	1,000,000	
02	2000100100	22020702	70112	Information Technology Consulting	48,000,000	750,000	37,515,530	38,265,530	

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
02	2000100100	22020602	70112	Office Rent	90,000,000	13,554,167	-	13,554,167	
02	2000100100	22020901	70112	Bank Charges (Other than Interest)	19,000,000	8,560,571	2,159,505	10,720,076	
02	2000100100	22020406	70112	Other Maintenance Services	20,000,000	90,000	60,000	150,000	
02	2000100100	22020501	70112	Training -Local	15,000,000	-	4,320,000	4,320,000	
				TOTAL	1,907,000,000	373,001,585	223,297,792	596,299,377	
CONSOLIDATED REVENUE FUND CHARGES									
02	2000100100	22021007	70112	Welfare Packages	5,000,000		243,000	243,000	
02	2000100100	21020101	70112	Non Regular Allowances	5,000,000		-		
02	2000100100	22060301	70112	Interest - Internal Public Debt	793,956,000	40,573,487	286,733,632	327,307,119	
02	2000100100	22021026	70112	Local Government Share of Revenue (10%)	50,000,000				
02	2000100100	22060202	70112	Interest on Loans	328,396,000	237,708,362	54,736,903	287,714,709	
02	2000100100	22010101	70112	Gratuity	1,480,000,000	1,500,000	1,219,590,041	1,221,090,041	
02	2000100100	22010102	70112	Pension	1,950,513,000	736,266,757	180,525,030	916,791,787	
02	2000100100	22010103	70112	Deaths Benefits	500,000,000	362,529,302	173,638,816	536,168,118	
02	2000100100	21010103	70112	Public Office Holders	1,411,713,000	555,979,707	346,050,805	902,030,512	
02	2000100100	21010004	70112	NHIS	150,000,000		-		
02	2000100100	22030106	70112	Motor Vehicle Advances	60,000,000	152,259	33,000,000	33,152,259	
				TOTAL	6,734,578,000	1,934,709,874	2,294,518,227	4,224,497,545	
02	2000200100	22020101	70112	DEBT MANAGEMENT OFFICE					
				OVERHEAD COST	300,000	75,000	50,000	125,000	
02	2000700100	22020101	70112	ACCOUNTANT GENERAL OFFICE					
				OVERHEAD COST	15,600,000	900,000	600,000	1,500,000	
				Other Recurrent Expenses					
02	2000700100	22020301	70112	Maintenance of Motor Vehicle (SIFMIS)	6,000,000		2,000,000	2,000,000	
02	2000700100	22020401	70112	Other Miscellaneous Expenses (SIFMIS)	400,000				
02	2000700100	22020301	70112	Office Stationaries/Computer Consumables	3,820,000	3,000,000		3,000,000	
				SUB-TOTAL	10,220,000	3,000,000	2,000,000	5,000,000	
				TOTAL	25,820,000	3,900,000	2,600,000	6,500,000	
02	2000700200	22020102	70112	PROJECT FINANCIAL MANAGEMENT UNIT					
				OVERHEAD COST	300,000	75,000	50,000	125,000	
				BOARD OF INTERNAL REVENUE					
02	2000800100	21010101	70112	CONSOLIDATED SALARY	84,923,000	19,083,578	18,434,827	37,518,405	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	

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

DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				Other recurrent Expenses					
02	2000800100	22020310	70112	Teaching Aids/Instructional Materials	3,500,000	-			
02	2000800100	22020309	70112	Uniforms and other clothings	1,805,000	-	1,800,000	1,800,000	
02	2000800100	22021008	70112	Subscription to professional bodies	6,500,000	2,750,604			
02	2000800100	22020305	70112	Printing of Non-Security Document	30,000,000	-			
	2000800100	22021007	70112	Welfare Packages 3% IGR	100,000,000	13,220,327	20,065,257	33,285,584	
				SUB TOTAL	141,805,000	15,970,931	21,865,257	35,085,584	
				TOTAL	144,805,000	16,720,931	22,365,257	36,335,584	
				MINISTRY OF COMMERCE					
02	2200100100	21010101	70411	CONSOLIDATED SALARY	82,000,000	21,807,353	19,899,074	41,706,427	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
02	2200100100	22021021	70411	Special Days/Celebrations	28,600,000	-	-	-	
02	2200100100	22020501	70411	Training - Local	4,000,000	-	-	-	
02	2200100100	22020305	70411	Printing of Non-Security Document	3,000,000	-	-	-	
02	2200100100	22020102	70411	Local Transport and Travelling(Others)	5,000,000	-	-	-	
02	2200100100	22021022	70411	Sallah/Ramadan	2,000,000	-	-	-	
02	2200100100	22021003	70411	Publicity and Enlightenment	3,000,000	-	-	-	
				SUB TOTAL	45,600,000				
				TOTAL	51,600,000	1,500,000	1,000,000	2,500,000	
				SMALL SCALE INDUSTRIES					
02	2205100100	21010101	70411	CONSOLIDATED SALARY	10,192,000	2,657,204	2,716,531	5,373,735	
				OVERHEAD COST	2,100,000	525,000	350,000	875,000	
				Other Recurrent Expenses					
02	2205100100	22020501	70411	Training - Local	4,500,000	-	-	-	
				SUB-TOTAL	4,500,000	-			
				TOTAL	6,600,000	525,000	350,000	875,000	
				YOBE MICRO FINANCE BANK					
02	2205900100	21010101	70411	CONSOLIDATED SALARY	3,379,000	806,881	806,880	1,613,761	
				STATE HOTELS					
02	2205200100	21010101	70411	CONSOLIDATED SALARY	16,452,000	4,034,962	4,092,729	8,127,691	
				TOTAL					
				MINISTRY OF WORKS AND TRANSPORT					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
02	3400100100	21010101	70451	CONSOLIDATED SALARY	320,723,000	74,778,002	74,361,857	149,139,859	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Other Recurrent Expenses					
02	3400100100	22020405	70451	Maintenance of Plants/ Generators	6,500,000	-	-	-	
02	3400100100	22020309	70451	Uniforms and other clothings	500,000	-	-	-	
02	3400100100	22020102	70451	Local Transport and Travelling(Others)	6,000,000	-	-	-	
02	3400100100	22020501	70451	Training - Local	1,000,000	-	-	-	
02	3400100100	22020406	70451	Other Maintenance Services	1,200,000	-	-	-	
				SUB TOTAL	15,200,000	-	-	-	
				TOTAL	21,200,000	1,500,000	1,000,000	2,500,000	
RURAL ELECTRIFICATION BOARD									
02	3400100200	21010101	70435	CONSOLIDATED SALARY	160,300,000	37,817,838	37,315,094	75,132,932	
				OVERHEAD COST	2,700,000	675,000	450,000	1,125,000	
				Others Recurrent Expenses					
02	3400100200	22020405	70435	Maintenance of Plants/ Generators	17,400,000	9,050,000	-	9,050,000	
02	3400100200	22020803	70435	Plant/Generator Fuel/Lubricant Cost	97,300,000	16,960,000	45,680,000	62,640,000	
				SUB-TOTAL	114,700,000	26,010,000	45,680,000	71,690,000	
				TOTAL	117,400,000	26,685,000	46,130,000	72,815,000	
MINISTRY OF BUDGET & ECONOMIC PLANNING									
02	3800100100	21010101	70112	CONSOLIDATED SALARY	65,465,000	14,774,006	15,188,029	29,962,035	
02	3800100100	22020102	70112	OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
02	3800100100	22021014	70112	Annual Budget exp and Administration	12,000,000	750,000	500,000	1,250,000	
02	3800100100	22020501	70112	Training - Local	12,000,000				
02	3800100100	22020305	70112	Printing of Non-Security Document	15,000,000		2,000,000	2,000,000	
02	3800100100	22020102	70112	Local Transport and Travelling(Others)	5,000,000				
02	3800100100	22020715	70112	Other consultancy Service	10,000,000	1,670,000	2,650,000	4,320,000	
02	3800100100	22020406	70112	Other Maintenance Services	30,000,000	1,670,000	12,105,000	13,775,000	
02	3800100100	22020309	70112	Uniforms and other clothings	1,000,000				
				SUB TOTAL	85,000,000	4,090,000	17,255,000	21,345,000	
				TOTAL	91,000,000	5,590,000	18,255,000	23,845,000	
02	3800100200	22020102	70112	BUDGET MONITORING & INSPECTION					
				Overhead Cost	1,500,000	75,000	50,000	125,000	

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
02	3800100300	22020301	70112	STATISTICAL DEPARTMENT					
				Overhead Cost	1,800,000	375,000	250,000	625,000	
02	3800100400	22020102	70112	DONOR CORDINATION UNIT					
				Overhead Cost	15,600,000	3,000,000	2,000,000	5,000,000	
02	5000100100	22020102	70112	FISCAL RESPONSIBILITY BOARD					
				Overhead cost	7,200,000	900,000	600,000	1,500,000	
				Other Recurrent Expenses					
02	5000100100	22020406	70112	Other Maintenance Services	9,000,000	-	-	-	
02	5000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	6,000,000	-	-	-	
02	5000100100	22020305	70112	Printing of Non-Security Document	5,000,000	-	-	-	
02	5000100100	22020501	70112	Training - Local	30,000,000	7,000,000		7,000,000	
				SUB TOTAL	50,000,000	7,000,000	-	7,000,000	
				TOTAL	57,200,000	7,900,000	600,000	8,500,000	
MINISTRY OF WATER RESOURCES									
02	5200100100	21010101	70631	CONSOLIDATED SALARY	42,857,000	10,342,268	11,068,897	21,411,165	
				TOTAL	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
02	5200100100	22020406	70631	Other Maintenance Services General	10,000,000	-			
02	5200100100	22020501	70631	Training - Local	3,000,000	-			
02	5200100100	22020102	70631	Local Transport and Travelling(Others)	5,000,000	-	1,260,000	1,260,000	
				SUB TOTAL	18,000,000		1,260,000	1,260,000	
				TOTAL	24,000,000	1,500,000	2,260,000	3,760,000	
WATER CORPORATION									
02	5210200100	21010101	70631	CONSOLIDATED SALARY	281,029,000	69,759,227	69,582,432	139,341,659	
				Overhead cost	9,000,000	2,250,000	1,500,000	3,750,000	
				Others Recurrent Expenses					
02	5210200100	22020401	70631	Maintenance of Motor Vehicle	3,000,000	-	-	-	
02	5210200100	22020405	70631	Maintenance of Plants/ Generators	3,000,000	-	2,672,000	2,672,000	
02	5210200100	22020803	70631	Plant/Generator Fuel/Lubricant Cost	14,750,000	-	-	-	
				SUB TOTAL	20,750,000		2,672,000	2,672,000	
				TOTAL	29,750,000	2,250,000	4,172,000	6,422,000	
RURAL WATER SUPPLY & SANITATION AGENCY									
02	5210300100	21010101	70631	CONSOLIDATED SALARY	115,502,000	23,287,228	22,485,454	45,772,682	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				SUB TOTAL	9,000,000	675,000	450,000	1,125,000	
				Others Recurrent Expenses					
02	5210300100	22020102	70631	Local Transport and Traveling (Others)	2,510,000	-			
				SUB TOTAL	2,510,000	-			
				TOTAL	11,510,000	675,000	450,000	1,125,000	
				MINISTRY OF LAND HOUSING					
02	5300100100	21010101	70611	CONSOLIDATED SALARY	304,241,000	70,743,823	70,640,826	141,384,649	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
02	5300100200	22020101	70441	SOLID MINERAL					
				Overhead Cost	600,000				
				HOUSING & PROPERTY DEV.					
02	5301000100	21010101	70611	CONSOLIDATED SALARY	38,809,000	7,588,597	8,254,868	15,843,465	
				OVERHEAD COST	2,100,000	525,000	350,000	875,000	
				Others Recurrent Expenses					
02	5301000100	22020406	70611	Other Maintenance Services	4,000,000	-	-	-	
02	5301000100	22020501	70611	Training - Local	2,500,000	-	-	-	
02	5301000100	22020102	70611	Local Transport and Traveling (Others)	3,500,000	-	-	-	
				SUB-TOTAL	10,000,000	-			
				TOTAL	12,100,000	525,000	350,000	875,000	
				JUDICIAL SERVICE COMMISSION					
03	1801100100	21010101	70331	CONSOLIDATED SALARY	28,543,000	5,234,101	6,683,325	11,917,426	
				OVERHEAD COST	3,600,000	675,000	450,000	1,125,000	
				Others Recurrent Expenses					
03	1801100100	22020309	70331	Uniforms and other clothings	5,000,000	-	2,000,000	2,000,000	
03	1801100100	22020501	70331	Training - Local	15,000,000	-	-	-	
03	1801100100	22021002	70331	Honourarium & Sitting Allowances(Comm	5,000,000	-	-	-	
03	1801100100	22020102	70331	Local Transport and Travelling (Others)	20,000,000	-	-	-	
				SUB-TOTAL	45,000,000	-	2,000,000	2,000,000	
				TOTAL	48,600,000	675,000	2,450,000	3,125,000	
				MINISTRY OF JUSTICE					
03	2600100100	21010101	70331	CONSOLIDATED SALARY	164,520,000	38,573,435	38,251,742	76,825,177	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					

YOBE STATE GOVERNMENT OF NIGERIA
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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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
03	2600100100	22020310	70331	Teaching Aids/Instructional Materials	1,000,000	-	-	-	
03	2600100100	22020703	70331	Legal Services	7,000,000	-	-	-	
03	2600100100	22020102	70331	Local Transport and Traveling (Others)	25,000,000	6,500,000	7,345,000	13,845,000	
03	2600100100	22021008	70331	Subscription to professional bodies	2,000,000		-		
03	2600100100	22020306	70331	Printing of Security Document	7,000,000	5,500,000	-	5,500,000	
03	2600100100	22020309	70331	Uniforms and other clothings	8,488,000	-	4,758,000	4,758,000	
03	2600100100	22020401	70331	Maintenance of Motor Vehicle	7,000,000	-			
				SUB TOTAL	57,488,000	12,000,000	12,103,000	24,103,000	
				TOTAL	63,488,000	13,500,000	13,103,000	26,603,000	
PREROGATIVE OF MERCY									
03	2600100200	21010101	70331	CONSOLIDATED SALARY	5,760,000	1,378,914	1,386,762	2,765,676	
03	2600100200		70331	OVERHEAD COST	900,000	225,000	150,000	375,000	
03	2600100200		70331	Others Recurrent Expenses					
03	2600100200	22021022	70331	Relief Materials	10,000,000	-	5,000,000	5,000,000	
03	2600100200	22020501	70331	Training - Local	1,000,000	-	-	-	
				SUB TOTAL	11,000,000		5,000,000	5,000,000	
				TOTAL	11,900,000	225,000	5,150,000	5,375,000	
RENT TRIBUNAL									
03	2600100300	22020101	70331	Overhead Cost	1,200,000	300,000	200,000	500,000	
SANITATION COURT									
03	2600100400	22020101	70331	Overhead Cost	1,800,000	450,000	300,000	750,000	
REVENUE COURT									
03	2600100500	22020102	70331	Overhead Cost	480,000	60,000	40,000	100,000	
HIGH COURT OF JUSTICE									
03	2605100100	21010101	70331	CONSOLIDATED SALARY	333,662,000	74,404,641	76,135,185	150,539,826	
				OVERHEAD COST	12,000,000	3,000,000	2,000,000	5,000,000	
				Others Recurrent Expenses					
03	2605100100	22021002	70331	Honourarium & Sitting Allowances	12,000,000	-	-	-	
03	2605100100	22020405	70331	Maintenance of Plants/ Generators	1,000,000	-	-	-	
03	2605100100	22020406	70331	Other Maintenance Services	103,000,000	20,000,000	20,000,000	40,000,000	
03	2605100100	22020501	70331	Training - Local	74,000,000	-	-	-	
03	2605100100	22020310	70331	Teaching Aids/Instructional Materials	3,000,000	-	-	-	
03	2605100100	22020306	70331	Printing of Security Document	3,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
03	2605100100	22020309	70331	Uniforms and other clothings	50,000,000	-	-	-	
				SUB TOTAL	246,000,000	20,000,000	20,000,000	40,000,000	
				TOTAL	258,000,000	23,000,000	22,000,000	45,000,000	
ADMINISTRATION OF JUSTICE COMMITTEE									
03	2605100200		70331	Overhead cost	40,000,000	10,000,000	10,000,000	20,000,000	
				TOTAL	40,000,000	10,000,000	10,000,000	20,000,000	
SHARIA COURT DIVISION									
03	2605200100	21010101	70331	CONSOLIDATED SALARY	263,377,000	57,855,620	58,776,529	116,632,149	
				OVERHEAD COST	6,000,000	1,350,000	900,000	2,250,000	
SHARIA COURT OF APPEAL									
03	2605300100	21010101	70331	CONSOLIDATED SALARY	95,444,000	21,141,746	21,154,319	42,296,065	
				OVERHEAD COST	18,000,000	2,250,000	1,500,000	3,750,000	
				Others Recurrent Expenses					
03	2605300100	22020406	70331	Other Maintenance Services	70,000,000	20,000,000	20,000,000	40,000,000	
03	2605300100	22021002	70331	Honourarium & Seating Allowances(Comr	20,000,000	-	-	-	
03	2605300100	22020405	70331	Maintenance of Plants/ Generators	2,000,000	-	-	-	
03	2605300100	22020102	70331	Local Transport and Traveling (Others)	38,000,000	-	-	-	
03	2605300100	22020309	70331	Uniforms and other clothings (Outfit/Upk	50,000,000	-	-	-	
03	2605300100	22020501	70331	Training - Local	35,000,000	-	-	-	
03	2605300100	22020306	70331	Printing of Security Document	5,000,000	-	-	-	
				SUB TOTAL	220,000,000	20,000,000	20,000,000	40,000,000	
				TOTAL	238,000,000	22,250,000	21,500,000	43,750,000	
MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT									
05	1300100100	21010101	71081	CONSOLIDATED SALARY	246,687,000	57,218,439	55,535,137	112,753,576	
				Overhead Cost	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
05	1300100100	22020310	71081	Teaching Aids/Instructional Materials	2,000,000	0	0	0	
05	1300100100	22020501	71081	Training - Local	100,000,000	6,975,000	-	13,250,000	
05	1300100100	22020102	71081	Local Transport and Traveling (Others)	5,801,000	450,000	300,000	750,000	
05	1300100100	22040109	71081	Grants to Communities/NGOs	2,000,000	-	-	-	
				SUB TOTAL	109,801,000	7,425,000	300,000	14,000,000	
				TOTAL	115,801,000	8,925,000	1,300,000	16,500,000	
05	1305200100	22020101	71081	NYSC FIKA					

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				OVERHEAD COST	300,000	75,000	50,000	125,000	
				SPORT COUNCIL					
05	1300100200	21010101	71081	CONSOLIDATED SALARY	111,818,000	27,178,764	27,236,400	54,415,164	
				OVERHEAD COST	4,200,000	525,000	350,000	875,000	
				Others Recurrent Expenses					
05	1300100200	22021009	71081	Sporting Activities	60,000,000	37,340,900	-	37,340,900	
				SUB TOTAL	60,000,000	37,340,900	-	37,340,900	
				TOTAL	64,200,000	37,865,900	350,000	38,215,900	
				YOBE DESERT STARS					
05	1300100300	21010101	71081	CONSOLIDATED SALARY	112,500,000	21,960,000	21,960,000	43,920,000	
				OVERHEAD COST	5,400,000	1,350,000	900,000	2,250,000	
05	1300100300	22021009	71081	Sporting Activities	140,600,000	12,768,000	21,184,000	33,952,000	
				SUB TOTAL	146,000,000	14,118,000	22,084,000	36,202,000	
				MINISTRY OF WOMEN AFFAIRS					
05	1400100100	21010101	71041	CONSOLIDATED SALARY	56,772,000	13,619,840	13,582,639	27,202,479	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
05	1400100100	22021018	71041	Gender	10,000,000	-	-	-	
05	1400100100	22020310	71041	Teaching Aids/Instructional Materials	6,000,000	-	-	-	
05	1400100100	22020501	71041	Training - Local	10,000,000	-	-	-	
05	1400100100	22040109	71041	Grants to Communities/NGOs	80,000,000	-	-	-	
05	1400100100	22021003	71041	Publicity & Advertisement (ECR)	10,000,000	-	-	-	
				SUB TOTAL	116,000,000	-	-	-	
				TOTAL	122,000,000	1,500,000	1,000,000	2,500,000	
				MINISTRY OF EDUCATION					
05	2700100100	21010101	70961	CONSOLIDATED SALARY	124,996,000	28,428,546	28,330,449	56,758,995	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
05	2700100100	22020311	70961	Food Stuff/Catering Materials Supplies	2,803,494,000	160,211,307	279,840,615	440,051,922	
05	2700100100	22020406	70961	Other Maintenance Service (Buses)	24,000,000	-	5,800,000	5,800,000	
05	2700100100	22020310	70961	Teaching Aids/Instructional Materials	250,000,000	-	-	-	
05	2700100100	22020501	70961	Training - Local	110,000,000	-	-	-	
05	2700100100	22020305	70961	Printing of non- security Documents	10,000,000	-	-	-	

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
05	2700100100	22021021	70961	Anniversaries/Celebrations	10,000,000	-	-	-	
				SUB TOTAL	3,207,494,000	160,211,307	285,640,615	445,851,922	
				TOTAL	3,213,494,000	161,711,307	286,640,615	448,351,922	
STATE UNIVERSAL BASIC EDUCATION BOARD									
05	1700300100	21010101	70912	CONSOLIDATED SALARY	971,385,000	195,263,234	185,062,892	380,326,126	
				OVERHEAD COST	30,000,000	7,500,000	5,000,000	12,500,000	
				Other recurrent Expenses					
05	1700300100	22020501	70912	Training - Local	20,000,000	-	2,500,000	2,500,000	
05	1700300100	22040109	70912	Grants to Communities/NGOs	5,000,000	-	-	-	
05	1700300100	22020310	70912	Teaching Aids/Instructional Materials	25,000,000	-	10,570,000	10,570,000	
05	1700300100	22020706	70912	Surveying Services	1,000,000	-	-	-	
				SUB-TOTAL	51,000,000	-	13,070,000	13,070,000	
				TOTAL	81,000,000	7,500,000	18,070,000	25,570,000	
LIBRARY BOARD									
05	1700800100	21010101	70961	CONSOLIDATED SALARY	66,525,000	15,999,518	15,676,612	31,676,130	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	1700800100	22020310	70961	Teaching Aids/Instructional Materials	3,900,000	-	-	-	
				SUB-TOTAL	3,900,000	-	-	-	
				TOTAL	6,900,000	750,000	500,000	1,250,000	
AGENCY FOR MASS EDUCATION									
05	1701000100	21010101	70961	CONSOLIDATED SALARY	237,990,000	57,575,703	57,065,722	114,641,425	
				OVERHEAD COST	2,400,000	600,000	400,000	1,000,000	
05	1701000100		70961	FRENCH AND KANURI CENTER					
				OVERHEAD COST	300,000	75,000	50,000	125,000	
05	1701000100		70961	REMIDIAL PROGRAME					
				OVERHEAD COST	450,000	225,000	150,000	375,000	
05	1703000100		70961	ZONAL INSPECTORATE					
05	1703000100	22021007	70961	OVERHEAD COST	900,000	225,000	150,000	375,000	
ARABIC AND ISLAMIC BOARD									
05	1703100100	21010101	70961	CONSOLIDATED SALARY	18,982,000	4,705,298	4,621,642	9,326,940	
				OVERHEAD COST	2,100,000	525,000	350,000	875,000	
				Others Recurrent Expenses					

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
05	1703100100	22021021	70961	Special Days/Celebrations	43,950,000	2,500,000	-	2,500,000	
05	1703100100	22040109	70961	Grants to Communities/NGOs	10,000,000	-	-	-	
05	1703100100	22020305	70961	Printing of non Security document	200,000,000	-	3,015,000	3,015,000	
				SUB TOTAL	253,950,000	2,500,000	3,015,000	5,515,000	
				TOTAL	256,050,000	3,025,000	3,365,000	6,390,000	
TEACHING SERVICE BOARD									
05	1705400100	21010101	70922	CONSOLIDATED SALARY	2,554,917,000	507,800,869	506,514,643	1,014,315,512	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
05	17054001	22020299	70922	Other Utility Charges (school Impress)	16,200,000	3,525,000	2,350,000	5,875,000	
05	17054001	22020406	70922	Other Maintenance Services	70,800,000	15,189,400	33,012,200	48,201,600	
05	17054001	22020501	70922	Training - Local	9,000,000	-	-	-	
05	17054001	22020102	70922	Local Transport and Traveling (Others)	2,200,000	-	-	-	
				SUB TOTAL	98,200,000	18,714,400	35,362,200	54,076,600	
				TOTAL	104,200,000	20,214,400	36,362,200	56,576,600	
SCIENCE & TECHNICAL EDUCATION BOARD									
05	1705500100	21010101	70922	CONSOLIDATED SALARY	1,212,960,000	245,152,799	245,263,137	490,415,936	
				OVERHEAD COST	5,400,000	675,000	450,000	1,125,000	
				Other Recurrent Expenses					
05	1705500100	21020101	70922	Non Regular Allowances	25,000,000	5,250,000	3,500,000	8,750,000	
05	1705500100	22020102	70922	Local Transport and Traveling (others)	15,000,000	-			
05	1705500100	22020299	70922	Other Utility Charges	7,200,000	925,050	616,700	1,541,750	
05	1705500100	22020406	70922	Other Maintenance Services	20,000,000	-			
05	1705500100	22020307	70922	Drugs/Laboratory/Medical Supplies	10,400,000	-			
05	1705500100	22020501	70922	Training - Local	20,000,000	-	1,075,600	1,075,600	
				SUB TOTAL	97,600,000	6,175,050	5,192,300	11,367,350	
				TOTAL	103,000,000	6,850,050	5,642,300	12,492,350	
SCHOLARSHIP BOARD									
05	1705600100	21010101	70961	CONSOLIDATED SALARY	23,295,000	5,278,098	5,324,947	10,603,045	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	1705600100	22020310	70961	Teaching Aids/Instructional Materials	2,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
05	1705600100	22020305	70961	Printing of non- security Documents	4,000,000	-	-	-	
05	1705600100	22020501	70961	Training - Local	2,000,000	-	-	-	
				SUB TOTAL	8,000,000	-	-	-	
				TOTAL	11,000,000	750,000	500,000	1,250,000	
05	1706400100		70961	EDUCATION RESOURCE CENTRE					
				OVERHEAD COST	1,800,000	375,000	250,000	625,000	
				MAI IDRIS ALOOMA POLYTECHNIC GEIDAM					
05	1701800100	21010101	70941	CONSOLIDATED SALARY	372,000,000	80,447,976	81,300,531	161,748,507	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
05	1701800100	22020501	70941	Training - Local	10,000,000	-	-	-	
05	1701800100	22020310	70941	Procurement of Instructional and Working	7,000,000	-	-	-	
				SUB TOTAL	17,000,000	-	-	-	
				TOTAL	20,000,000	750,000	500,000	1,250,000	
				YOBE STATE UNIVERSITY					
05	1702100100	21010101	70942	CONSOLIDATED SALARY	1,615,159,000	413,879,550	401,746,592	815,626,142	
				OVERHEAD COST	120,000,000	30,000,000	20,000,000	50,000,000	
				Others Recurrent Expenses					
05	1702100100	22020310	70942	Teaching Aids/Instructional Materials	35,000,000	-	-	-	
05	1702100100	22020102	70942	Local Transport and Traveling (Others)	5,000,000	-	-	-	
05	1702100100	22020501	70942	Training - Local	230,000,000	-	13,246,000	13,246,000	
				SUB TOTAL	270,000,000	-	13,246,000	13,246,000	
				TOTAL	390,000,000	30,000,000	33,246,000	63,246,000	
				UMAR SULEIMAN COLL OF EDUCATION GASHUA					
05	1706500100	21010101	70941	CONSOLIDATED SALARY	1,037,053,000	256,831,637	253,126,138	509,957,775	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	1706500100	22020501	70941	Training - Local	17,550,000				
05	1706500100	22020310	70941	Teaching Aids/Instructional Materials	20,000,000				
				SUB TOTAL	37,550,000	-	-	-	
				TOTAL	40,550,000	750,000	500,000	1,250,000	
				CABS POTISKUM					
05	1701800100	21010101	70941	CONSOLIDATED SALARY	598,369,000	149,534,164	150,910,034	300,444,198	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				Others Recurrent Expenses					
05	1701800100	22020404	70941	Maintenance of Computers and ITC Equip	5,000,000	-	-	-	
05	1701800100	22020501	70941	Training - Local	20,550,000	-	-	-	
05	1701800100	22020310	70941	Teaching Aids/Instructional Materials	1,450,000	-	-	-	
				SUB TOTAL	27,000,000	-	-	-	
				TOTAL	30,000,000	750,000	500,000	1,250,000	
COLLEGE OF AGRIC GUJBA									
05	1706700100	21010101	70941	CONSOLIDATED SALARY	422,572,000	99,343,949	100,777,825	200,121,774	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	1706700100	22020501	70941	Training - Local	9,050,000	-	-	-	
05	1706700100	22020305	70941	Printing of non- security Documents	4,500,000	-	3,175,000	3,175,000	
05	1706700100	22020503	70941	International Training and Workshop	15,000,000	-	-	-	
				SUB-TOTAL	28,550,000	-	3,175,000	3,175,000	
				TOTAL	31,550,000	750,000	3,675,000	4,425,000	
ATIKU ABUBAKAR COLLEGE OF LEGAL AND ISLAMIC STUDIES									
05	1706800100	21010101	70941	CONSOLIDATED SALARY	377,132,000	106,851,575	108,452,702	215,304,277	
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	1706800100	22020503	70941	International Training and Workshop					
05	1706800100	22020501	70941	Training - Local	10,450,000	-	-	-	
05	1706800100	22020305	70941	Printing of non- security Documents	6,550,000	-	-	-	
				SUB-TOTAL	17,000,000	-	-	-	
				TOTAL	20,000,000	750,000	500,000	1,250,000	
MINISTRY OF HEALTH									
05	2100100100	21010101	70721	CONSOLIDATED SALARY	1,102,469,000	253,407,857	156,311,561	409,719,418	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
05	2100100100	22020102	70721	Local Transport and Traveling (Others)	3,000,000	1,145,000	753,600	1,898,600	
05	2100100100	22020307	70721	Drugs/Laboratory/Medical Supplies	375,000,000	65,985,000	48,660,000	114,645,000	
05	2100100100	22020309	70721	Uniforms and other clothings	5,000,000	-	-	-	
05	2100100100	22020401	70721	Maintenance of Motor Vehicle	5,000,000	-	-	-	
05	2100100100	22020404	70721	Maintenance of Computers and ITC Equip	1,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE									
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
05	2100100100	22020405	70721	Maintenance of Plants/ Generators	2,000,000	-	-	-	
05	2100100100	22020501	70721	Training - Local	3,000,000	1,480,000	-	1,480,000	
				SUB TOTAL	394,000,000	68,610,000	49,413,600	118,023,600	
				TOTAL	400,000,000	70,110,000	50,413,600	120,523,600	
05	2100100200	22020101	70721	EPIDEMIOLOGICAL UNIT					
				OVERHEAD COST	600,000	150,000	100,000	250,000	
05	2100100300	22020101	70721	NPI UNIT					
				OVERHEAD COST	600,000	150,000	100,000	250,000	
05	2100300100	22020101	70741	PRIMARY HEALTH CARE MANAGEMENT BOARD					
				OVERHEAD COST	60,000,000	12,000,000	8,000,000	20,000,000	
				Others Recurrent Expenses					
05	2100300100	22020305	70741	Printing of non- security Documents	10,000,000	-	-	-	
05	2100300100	22020307	70741	Drugs/Laboratory/Medical Supplies	70,000,000	-	22,856,000	22,856,000	
05	2100300100	22020311	70741	Food Stuff/Materials Supplies	60,000,000	-	-	-	
05	2100300100	22020401	70741	Maintenance of Motor Vehicle	10,000,000	-	-	-	
05	2100300100	22020404	70741	Maintenance of Computers and ITC Equip	16,000,000	-	-	-	
05	2100300100	22020501	70741	Training - Local	10,000,000	-	-	-	
				SUB TOTAL	176,000,000	-	22,856,000	22,856,000	
				TOTAL	236,000,000	12,000,000	30,856,000	42,856,000	
				HOSPITAL MANAGEMENT BOARD					
05	2110200100	21010101	70731	CONSOLIDATED SALARY	2,047,000,000	604,692,869	785,865,545	1,390,558,414	
				OVERHEAD COST	6,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	2110200100	22020229	70731	Other Utility Charges (Hospital Impress)	16,000,000	3,094,500	2,063,000	5,157,500	
05	2110200100	22020309	70731	Uniforms and other clothings	20,000,000	-	-	-	
05	2110200100	22020311	70731	Food Stuff/Catering Materials Supplies	10,000,000	-	-	-	
05	2110200100	22020307	70731	Drugs/Laboratory/Medical Supplies	40,000,000	-	-	-	
05	2110200100	22020401	70731	Maintenance of Motor Vehicle	10,000,000	-	-	-	
05	2110200100	22020405	70731	Maintenance of Plants/ Generators	5,000,000	-	-	-	
05	2110200100	22020102	70731	Local Transport and Travelling (Others)	10,000,000	-	-	-	
05	2110200100	22020406	70731	Other Maintenance Services	30,000,000	-	-	-	
05	2110200100	22020306	70731	Printing of Security Documents	10,000,000	-	-	-	
05	2110200100	22020501	70731	Training - Local	8,000,000	-	-	-	

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
05	2110200100	22020902	70731	Insurance Premium	7,000,000		7,000,000	7,000,000	
				SUB TOTAL	166,000,000	3,094,500	9,063,000	12,157,500	
				TOTAL	172,000,000	3,844,500	9,563,000	13,407,500	
YOBE STATE UNIVERSITY TEACHING HOSPITAL									
05	2110200200		70751	CONSOLIDATED SALARY	1,544,000,000	135,628,267	155,376,863	291,005,130	
				OVERHEAD COST	48,000,000	6,000,000	4,000,000	10,000,000	
				Others Recurrent Expenses					
05	2110200200	22020102	70751	Local Transport and Travelling (Others)	8,000,000	-	-	-	
05	2110200200	22020305	70751	Printing of Non Security Document	5,000,000	-	-	-	
05	2110200200	22010307	70751	Drugs/Laboratory/Medical Supplies	40,000,000	-	-	-	
05	2110200200	22020309	70751	Uniforms and other clothings	7,000,000	-	-	-	
05	2110200200	22020401	70751	Maintenance of Motor Vehicle	2,000,000	-	-	-	
05	2110200200	22020405	70751	Maintenance of plants/Generators	5,000,000	-	-	-	
05	2110200200	22020502	70751	Workshop and Training	12,000,000	-	-	-	
05	2110200200	22020505	70751	short term courses- Local	5,000,000	-	-	-	
05	2110200200	22020605	70751	Cleaning and Fumigation Services	5,000,000	-	-	-	
05	2110200200	22020709	70751	Audit Consultancy	2,000,000	-	-	-	
05	2110200200	22020203	70751	Internet Access charges	5,000,000	-	-	-	
05	2110200200	22020404	70751	Maintenance of office ICT Equipment	5,000,000	-	-	-	
05	2110200200	22020504	70751	Conference and Seminars -International	8,000,000	-	-	-	
05	2110200200	22020506	70751	Short term course International	10,000,000	-	-	-	
05	2110200200	22020807	70751	Other fuel and Lubricant	90,000,000	-	-	-	
05	2110200200	22020902	70751	Insurance Premium	4,000,000	-	-	-	
05	2110200200	22020306	70751	Printing of Security Document	4,000,000	-	-	-	
05	2110200200	22020403	70751	Maintenance of office and Residential Bui	20,000,000	-	-	-	
05	2110200200	22020414	70751	Maintenance of Heavy duty Machines/ Eq	50,000,000	-	-	-	
05	2110200200	22020406	70751	Other Maintenance Services	50,000,000	-	-	-	
05	2110200200	22020501	70751	Training - Local	15,000,000	-	-	-	
				SUB TOTAL	352,000,000	-	-	-	
				TOTAL	400,000,000	6,000,000	4,000,000	10,000,000	
SHEHU SULE COLLEGE OF NURSING & MIDWIFERY									
05	2110400100	21010101	70751	CONSOLIDATED SALARY	156,045,000	37,963,545	41,163,192	79,126,737	
				OVERHEAD COST	3,000,000	525,000	350,000	875,000	

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

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				Others Recurrent Expenses					
05	2110400100	22020310	70751	Teaching Aids/Instructional Materials	10,000,000	-	-	-	
05	2110400100	22020309	70751	Uniforms and other clothings	8,000,000	5,000,000		5,000,000	
05	2110400100	22020307	70751	Drugs/Laboratory/Medical Supplies	10,000,000	-	-	-	
05	2110400100	22020305	70751	Printing of non- security Documents	6,000,000	-	-	-	
05	2110400100	22020402	70751	Maintenance of Office/Residential Furnitu	4,000,000	-	-	-	
05	2110400100	22020501	70751	Training - Local	5,000,000	-	-	-	
05	2110400100	22040109	70751	Grants to Communities/NGOs	10,000,000	-	-	-	
				SUB TOTAL	53,000,000	5,000,000	-	5,000,000	
				TOTAL	56,000,000	5,525,000	350,000	5,875,000	
				COLLEGE OF HEALTH SCIENCE AND TECH NGURU					
05	2110600100		70751	CONSOLIDATED SALARY					
				OVERHEAD COST	3,000,000	750,000	500,000	1,250,000	
				Others Recurrent Expenses					
05	2110600100	22020309	70751	Uniforms and other clothings					
05	2110600100	22020310	70751	Teaching Aids/Instructional Materials	13,000,000	3,742,000		3,742,000	
05	2110600100	22020406	70751	Other Maintenance Services	22,000,000	1,871,000	3,742,000	5,613,000	
05	2110600100	22020501	70751	Training - Local	18,000,000	-	7,800,000	7,800,000	
				SUB TOTAL	53,000,000	5,613,000	11,542,000	17,155,000	
				TOTAL	56,000,000	6,363,000	12,042,000	18,405,000	
				FAMILY SUPPORT MCHC					
05	2110700100		70731	OVERHEAD COST	1,500,000	375,000	250,000	625,000	
				MINISTRY OF ENVIRONMENT					
05	3500100100	21010101	70511	CONSOLIDATED SALARY	407,055,000	93,722,417	94,104,835	187,827,252	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
				Others Recurrent Expenses					
05	3500100100	22020501	70511	Training - Local	5,000,000	-			
05	3500100100	22020406	70511	Other Maintenance Services	260,000,000	16,500,000	16,000,000	32,500,000	
05	3500100100	22020401	70511	Maintenance of Motor Vehicle	9,000,000	-	-	-	
05	3500100100	22020406	70511	Other Maintenance Services	18,000,000	-	-	-	
05	3500100100	22020316	70511	Procurement of Seeds and Seedlings	30,000,000	-	8,000,000	8,000,000	
05	3500100100	2202803	70511	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	-	-	
				SUB-TOTAL	327,000,000	16,500,000	24,000,000	40,500,000	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

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 2018	ACTUAL EXPEN JAN - MARCH	ACTUAL EXPEN APRIL -JUNE	TOTAL JAN-JUNE	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	=N=		
				TOTAL	333,000,000	18,000,000	25,000,000	43,000,000	
ENVIRONMENT PROTECTION AGENCY									
05	3501600100	21010101	70511	CONSOLIDATED SALARY	279,334,000	62,815,898	63,127,579	125,943,477	
				Overhead Cost	3,600,000	675,000	450,000	1,125,000	
				Others Recurrent Expenses					
05	3501600100	22020307	70511	Drugs/Laboratory/Medical Supplies	3,500,000	-	-	-	
05	3501600100	22020401	70511	Maintenance of Motor Vehicle	2,675,000	-	-	-	
05	3501600100	22020406	70511	Other Maintenance Services	144,000,000	13,500,000	9,000,000	22,500,000	
				SUB-TOTAL	150,175,000	13,500,000	9,000,000	22,500,000	
				TOTAL	153,775,000	14,175,000	9,450,000	23,625,000	
NEAZDP									
05	3505600100	21010101	70422	CONSOLIDATED SALARY	65,661,000	15,633,651	15,633,651	31,267,302	
				OVERHEAD COST	2,400,000	600,000	400,000	1,000,000	
				Others Recurrent Expenses					
05	3505600100	22040109	70422	Grants to Communities/NGOs	4,970,000	-	-	-	
				SUB-TOTAL	4,970,000	-	-	-	
				TOTAL	7,370,000	600,000	400,000	1,000,000	
05	3505700100	22020101	70422	AFFORESTATION PROJECT					
				OVERHEAD COST	1,200,000	300,000	200,000	500,000	
MINISTRY FOR LOCAL GOVERNMENT									
05	5100100100	21010101	70133	CONSOLIDATED SALARY	53,599,000	11,664,797	11,818,052	23,482,849	
				OVERHEAD COST	6,000,000	1,500,000	1,000,000	2,500,000	
EMIRATE COUNCIL									
05	5100200100	21010101	70133	CONSOLIDATED SALARY	233,556,000	55,608,787	55,608,788	111,217,575	
				SALARY	21,777,420,000	4,835,963,242	4,935,688,956	9,771,652,198	
				OVERHEAD COST	24,982,385,000	5,008,229,285	5,307,400,873	10,313,898,998	
				TOTAL	46,759,805,000	9,844,192,527	10,243,089,829	20,085,551,196	

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	ACTUAL EXPEN JULY- SEPT	ACTUAL EXPEN OCT- DEC	TOTAL
SECTOR	ADMIN		=N=					
01	11005001	Sustainable Development	500,000,000	-	88,839,000			88,839,000
01	11010001	Public Procurement Bureau	60,000,000	-	5,057,314			5,057,314
01	11013001	Secretary to the State Governr	1,925,000,000	474,860,019	549,350,021			1,024,210,040
01	11033001	YOSACA	25,000,000	-	7,500,000			7,500,000
01	11035001	LG Pension Board	5,000,000	-	-			-
01	11037001	Pilgrims Commission	147,000,000	9,043,648	25,212,910			34,256,558
01	12003001	House of Assembly	172,000,000	-	4,715,000			4,715,000
01	25001001	Head of Service	580,000,000	124,184,660	139,196,035			263,380,695
01	40002001	Local Government Audit	38,000,000	-	-			-
01	47001001	Civil Service Commission	20,000,000	-	-			-
01	47002001	Local Govt. Service Commissio	23,706,000	-	-			-
01	48001001	State Independent Election Co	29,000,000	1,078,000	1,880,769			2,958,769
01	62001002	Ministry of Religious Affairs	50,000,000	11,475,328	9,391,186			20,866,514
01	51001001	Ministry of Local Government	20,307,000	-	-			-
01	23001001	Ministry of Information	478,000,000	-	-			-
01	23003001	YTV	74,000,000	-	-			-
01	23004001	YBC	38,000,000	-	-			-
01	23013001	Printing Corporation	58,600,000	-	-			-
01	23057001	Council for Art & Culture	25,000,000	-	1,998,500			1,998,500
01	24007001	Fire Service	79,000,000	-	35,000,000			35,000,000
02	15001001	Ministry of Agriculture & Natu	516,000,000	1,405,550	102,519,150			103,924,700
02	15001002	Modern Abattoir	35,000,000	-	-			-
02	15001003	Pilot Livestock	100,000,000	-	-			-
02	15102001	Agric. Dev. Programme (ADP)	194,000,000					
02	15110001	Fertilizer Blend Co.	20,000,000	-	-			-
02	15117001	Irrigation Development Progra	1,300,000,000	420,718,241	105,658,290			526,376,531

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

S U M M A R Y O F C A P I T A L								
CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	ACTUAL EXPEN JULY- SEPT	ACTUAL EXPEN OCT- DEC	TOTAL
02	20001001	Ministry of Finance	140,000,000	-	-			-
02	20008001	Board of Internal Rev.	88,000,000	-	-			-
02	38001001	Ministry of Budget & Econ. Pla	421,000,000	-	20,000,000			20,000,000
02	50001001	Fiscal Responsibility Board	60,000,000	9,000,000	12,250,000			21,250,000
01	40001001	State Audit Dept.	30,000,000	-	-			-
02	22001001	Ministry of Commerce	290,000,000	1,970,365	7,520,722			9,491,087
02	22018001	Yobe Investment	50,000,000	-	-			-
02	22051001	Small Scale Industry	43,000,000	-	-			-
02	22059001	Yobe State Micro finance Bank	40,000,000	-	-			-
02	22052001	State Hotels	20,000,000	3,000,000	2,000,000			5,000,000
02	34001001	Ministry of Works & Transport	17,627,000,000	2,628,016,491	2,247,369,687			4,875,386,178
02	34001002	REB	532,000,000	66,189,076	184,678,024			250,867,100
02	52001001	Ministry of Water Resources	674,000,000	67,686,538	19,800,000			87,486,538
02	52102001	Water Corporation	115,000,000	21,016,000	31,559,450			52,575,450
02	52103001	Rural Water and Sanitation Ag	1,109,000,000	86,043,999	75,854,784			161,898,783
02	53001001	Ministry of Land & Housing	656,000,000	130,798,697	109,052,791			239,851,488
02	53010001	Housing and Property Dev.	95,000,000	-	-			-
03	18011001	Judicial Service Commission	18,000,000	-	-			-
03	26001001	Ministry of Justice	115,000,000	-	-			-
03	26001002	Prerogative of Mercy	6,000,000	-	-			-
03	26051001	High Court	300,000,000	50,000,000	50,000,000			100,000,000
03	26053001	Sharia Court of Appeal	300,000,000	50,000,000	70,000,000			120,000,000
05	13001001	Ministry of Youth,Sports & Cor	277,000,000	-	-			-
05	14001001	Ministry of Women Affairs	184,000,000	1,600,000	350,000			1,950,000
05	17001001	Ministry of Education	3,090,418,000	442,648,968	539,241,777			981,890,745
05	17003001	SUBEB	1,305,000,000	-	-			-
05	17008001	Library Board	64,000,000	-	1,164,977			1,164,977
05	17010001	Agency for Mass Educa.	22,500,000	-	-			-

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

S U M M A R Y O F C A P I T A L								
CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	ACTUAL EXPEN JULY- SEPT	ACTUAL EXPEN OCT- DEC	TOTAL
05	17031001	Arabic & Islamic Educ.	10,000,000	-	-			-
05	17054001	TSB	71,000,000	-	-			-
05	17055001	Science & Tech. Board	140,000,000	11,040,000	28,562,965			39,602,965
05	17056001	Scholarship Board	602,000,000	24,342,400	20,347,375			44,689,775
05	17018001	Polytechnic Geidam	120,000,000	-	-			-
05	17021001	State University	1,620,000,000	251,343,234	558,411,544			809,754,778
05	17065001	Colle. of Educ. Gashua	150,000,000	-	-			-
05	17066001	CABS Potiskum	100,000,000	-	-			-
05	17067001	Colle. Of Agric Gujba	100,000,000	18,905,500	-			18,905,500
05	17068001	YOCOLIS Nguru	200,000,000	-	62,752,255			62,752,255
05	21001001	Ministry of Health	3,309,000,000	208,375,794	129,462,079			337,837,873
05	21003001	Primary Health Care Board	997,000,000	1,442,000	109,241,894			110,683,894
05	21102001	HMB	290,000,000	2,256,000	-			2,256,000
05	21104001	School of Nursing	200,000,000	17,262,577	20,079,148			37,341,725
05	21106001	School of Health Tech	242,000,000	10,345,500	22,042,000			32,387,500
05	21102001	Yobe State University Teaching	2,533,000,000	49,874,732	3,887,810			53,762,542
05	35001001	Ministry of Environment	350,000,000	50,017,212	42,314,651			92,331,863
05	35016001	YOSEPA	170,000,000	-	1,400,000			1,400,000
05	35056001	NEAZDP	20,000,000	-	-			-
05	35057001	Afforestation	20,000,000	-	2,000,000			2,000,000
		GRAND TOTAL	45,428,531,000	5,245,940,529	5,447,662,108			10,693,602,637

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
SUSTAINABLE DEVELOPMENT GOALS(SDG)									
01	1100500100	23030106	70111	Renovation of School Building	100,000,000	-	80,000,000	80,000,000	
01	1100500100	23010148	70111	Purchase of School Furniture and Fittings	50,000,000	-	-	-	
01	1100500100	23050103	70111	Monitoring and Evaluation	180,000,000	-	8,839,000	8,839,000	Production of audit report for the year 2017, advertisement , printing of documents and attend 3 day conference on the sustainable development Goal
01	1100500100	23020101	70111	Construction of other Building	120,000,000	-	-	-	
01	1100500100	23020105	70111	Construction of water supply	50,000,000	-	-	-	
				TOTALS	500,000,000		88,839,000	88,839,000	
PUBLIC PROCUREMENT BUREAU									
01	1101000100	23010112	70111	Purchase of officer furniture & Fittings	15,000,000	-	5,057,314	5,057,314	Supply of office furniture
01	1101000100	23010113	70111	Purchase of Computers and ICT Equipments	5,000,000	-	-	-	
01	1101000100	23050103	70111	Monitoring and Evaluation	40,000,000	-	-	-	
				TOTALS	60,000,000		5,057,314	5,057,314	
SECRETARY TO THE STATE GOVERNMENT									
01	1101300100	23010112	70111	Purchase of Office Furniture & Fittings	10,000,000	5,071,687	3,694,763	8,766,450	Purchase of furniture and Renovation of main house and governors office
01	1101300100	23010121	70111	Purchase of Residential Furniture	120,000,000	63,607,108	-	63,607,108	Purchase of Furnitures and installation of High quality of silk , carpets at presidential lodges
01	1101300100	23010113	70111	Purchase of Computers and ICT Equip	30,000,000	7,392,400	-	7,392,400	Purchase of Internet subcription and others computer accessories
01	1101300100	23010119	70111	Purchase of Generator Sets	50,000,000	-	-	-	
01	1101300100	23010128	70111	Purchase of Office Equipments	10,000,000	9,200,000	337,000	9,537,000	Procurement of assorted of fire extinguisher at Gov. Office
01	1101300100	23010105	70111	Purchase of Motor Vehicle	950,000,000	162,262,750	213,444,000	375,706,750	Purchase of 20 Number of Toyota Hiluxs at YSU and other places

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
01	1101300100	23020102	70111	Construction/Provision of Residential Building	300,000,000	38,014,244	135,456,851	173,471,095	Const. of 3 No. of 3 Bed room bungalows
01	1101300100	23030102	70111	Rehabilitation/Repairs of Electricity Equipment	5,000,000	1,510,000	470,000	1,980,000	Installation of additional 21 microphones in the newly furnished SSG Conference Hall
01	1101300100	23030101	70111	Rehabilitation/Repairs Residential Building	350,000,000	187,801,830	150,947,407	338,749,237	Cost. of Five unit of Residential building at Govt Lodge
01	1101300100	23040101	70111	Tree Planting	20,000,000	-	-	-	
01	1101300100	23050128	70111	Counterpart Funding	80,000,000	-	45,000,000	45,000,000	Counterpart funding
				TOTALS	1,925,000,000	474,860,019	549,350,021	1,024,210,040	
YOSACA									
01	1103300100	23010122	70722	Purchase of Health/Medical Equipment	7,000,000	-	-	-	
01	1103300100	23050128	70722	Counterpart Funding	15,000,000	-	7,500,000	7,500,000	Counterpart funding
01	1103300100	23050101	70722	Research and Development	2,000,000	-	-	-	
01	1103300100	23050103	70722	Monitoring and Evaluation	1,000,000	-	-	-	
				TOTALS	25,000,000		7,500,000	7,500,000	
LOCAL GOVERNMENT PENSION BOARD									
01	1103500100	23010112	70131	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
01	1103500100	23010150	70131	Purchase of building materials/ Equipment	2,000,000	-	-	-	
				TOTALS	5,000,000				
YOBE STATE PILGRIMS COMMISSION									
01	1103700100	23010112	70841	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	1103700100	23010113	70841	Purchase of Computers and ICT Equip	5,000,000	-	4,916,340	4,916,340	Procurement of Upgrading of ICT
01	1103700100	23020102	70841	Construction/Provision of Residential Buildings	135,000,000	9,043,648	19,594,570	28,638,218	Const. of Masjid at Premises of pilgrims commission
01	1103700100	23020105	70841	Construction of water supply	2,000,000	-	702,000	702,000	Water reticulation at Pilgrim commission complex
				TOTALS	147,000,000	9,043,648	25,212,910	34,256,558	
HOUSE OF ASSEMBLY									
01	1200400100	23010112	70111	Purchase of Office Furniture & Fittings	20,000,000	-	4,715,000	4,715,000	Purchase of furniture (cooling system)
01	1200400100	23010122	70111	Purchase of Health/Medical Equipment	2,500,000	-	-	-	
01	1200400100	23010132	70111	Purchase of Security Equip	3,000,000	-	-	-	
01	1200400100	23010123	70111	Purchase of Fire Fight Equipment	1,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
01	1200400100	23010113	70111	Purchase of Computers and ICT Equip	29,500,000	-	-	-	
01	1200400100	23010128	70111	Purchase of Office Equip.	10,000,000	-	-	-	
01	1200400100	23010105	70111	Purchase of Motor Vehicle	35,500,000	-	-	-	
01	1200400100	23020105	70111	Construction/Provision of Water Facilities	1,000,000	-	-	-	
01	1200400100	23030121	70111	Rehabilitation/Repairs of office Building	10,000,000	-	-	-	
01	1200400100	23020101	70111	Construction/Provision of Office Building	35,000,000	-	-	-	
01	1200400100	23010129	70111	Purchase of Industrials Equipment	2,500,000	-	-	-	
01	1200400100	23020103	70111	Construction/Provision of Electricity	2,000,000	-	-	-	
01	1200400100	23030119	70111	Purchase of Generator Sets	20,000,000	-	-	-	
				TOTALS	172,000,000		4,715,000	4,715,000	
MINISTRY OF INFORMATION									
01	2300100100	23010128	70831	Purchase of Office Equip.	14,000,000	-	-	-	
01	2300100100	23030121	70831	Rehabilitation /Repairs of Office Building	19,000,000	-	-	-	
01	2300100100	23050104	70831	Anversaries/Celebrations	30,000,000	-	-	-	
01	2300100100	23050101	70831	Research and Development	30,000,000	-	-	-	
01	2300100100	23020101	70831	Construction/Provision of Office Buildings	50,000,000	-	-	-	
01	2300100100	23020118	70831	Construction/Provision of infrustructure	335,000,000	-	-	-	
				TOTALS	478,000,000				
YOBE STATE TELEVISION									
01	2300300100	23010112	70831	Purchase of Office Furniture & Fittings	23,300,000	-	-	-	
01	2300300100	23010113	70831	Purchase of Computers and ICT Equip	30,700,000	-	-	-	
01	2300300100	23020103	70831	Construction/Provision of Electricity	20,000,000	-	-	-	
				TOTALS	74,000,000				
YOBE STATE BROADCASTING CORP.									
01	2300400100	23010123	70831	Purchase of Fire Fight Equipment	3,000,000	-	-	-	
01	2300400100	23010113	70831	Purchase of Computers and ICT Equip	8,000,000	-	-	-	
01	2300400100	23040101	70831	Tree Planting	8,000,000	-	-	-	
01	2300400100	23010147	70831	Purchase of Spare Part and Tools	19,000,000	-	-	-	
				TOTALS	38,000,000				
YOBE STATE PRINTING CORPORATION									
01	2301300100	23010129	70831	Purchase of Industrials Equipment	30,700,000	-	-	-	
01	2301300100	23010113	70831	Purchase of Computers and ICT Equip	3,540,000	-	-	-	
01	2301300100	23010115	70831	Purchase of Photocopies Machines	3,500,000	-	-	-	
01	2301300100	23010117	70831	Purchase of folding machine	12,260,000	-	-	-	
01	2301300100	23010118	70831	Purchase of Industrials Scanners	1,100,000	-	-	-	
01	2301300100	23010128	70831	Construction of Perimeter wall	7,000,000	-	-	-	
01	2301300100	23010123	70831	Fire Fighting Equipment	500,000	-	-	-	
				TOTALS	58,600,000				

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
COUNCIL FOR ART AND CULTURE									
01	2305700100	23030121	70831	Rehabilitation /Repair of Office Building	7,000,000		1,998,500	1,998,500	Upgrading of Yobe State Gallery at Arewa House Kaduna
01	2305700100	23050104	70831	Anniversaries/Celebrations	15,000,000	-	-	-	
01	2305700100	23020119	70831	Construction/Provision of recreation facilities	3,000,000	-	-	-	
				TOTALS	25,000,000		1,998,500	1,998,500	
FIRE SERVICE									
01	2400700100	23010112	70321	Purchase of Office Furniture & Fittings	10,500,000	-	-	-	
01	2400700100	23010123	70321	Purchase of Fire Fight Equipment	15,000,000	-	15,000,000	15,000,000	Supply of firefighting chemical
01	2400700100	23030121	70321	Rehabilitation /Repairs of Office Building	53,500,000	-	20,000,000	20,000,000	Rehab/Repairs of office Building
				TOTALS	79,000,000		35,000,000	35,000,000	
HEAD OF SERVICE									
01	2500100100	23010112	70131	Purchase of Office Furniture & Fittings	200,000,000	27,965,220	60,069,780	88,035,000	Purchased of Furnitures and others office Equipment
01	2500100100	23010113	70131	Purchase of Computers and ICT Equip	30,000,000	1,550,000	2,750,000	4,300,000	Purchase of Computer, Printer and Photocopies
01	2500100100	23020101	70131	Construction/Provision of Office Building	190,000,000		23,900,849	3,900,849	Reconstruction of collapsed perimeter wall fence
01	2500100100	23030121	70131	Rehabilitation /Repairs of Office Building	160,000,000	94,669,440	52,475,406	147,144,846	Rehab/wall fence of New banquet Hall and Decoration of new banquet
				TOTALS	580,000,000	124,184,660	139,196,035	243,380,695	
OFFICE OF THE STATE AUDITOR GENERAL									
01	4000100100	23010112	70112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
01	4000100100	23010113	70112	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
01	4000100100	23050101	70112	Research and Development	6,000,000	-	-	-	
01	4000100100	23050103	70112	Monitoring and Evaluation	6,000,000	-	-	-	
01	4000100100	23020116	70112	Construction/Provision of Water Ways	2,000,000	-	-	-	
01	4000100100	23030121	70112	Rehabilitation/Repairs of Office Building	7,000,000	-	-	-	
				TOTALS	30,000,000				
LOCAL GOVERNMENT AUDIT									
01	4000200100	23010112	70111	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
01	4000200100	23010113	70111	Purchase of Computers and ICT Equip.	2,000,000	-	-	-	
01	4000200100	23020116	70111	Construction/Provision of Water Ways	35,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
				TOTALS	38,000,000				
CIVIL SERVICE COMMISSION									
01	4700100100	23010112	70131	Purchase of Office Furniture & Fittings	7,000,000	-	-	-	
01	4700100100	23010113	70131	Purchase of Computers and ICT Equip.	2,500,000	-	-	-	
01	4700100100	23010119	70131	Purchase of Generator Sets	3,500,000	-	-	-	
01	4700100100	23030121	70131	Rehabilitation and Renovation of office Building	7,000,000	-	-	-	
				TOTALS	20,000,000				
LOCAL GOVERNMENT SERVICE COMMISSION									
01	4700200100	23010112	70131	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	4700200100	23010113	70131	Purchase of Computers and ICT Equip.	4,500,000	-	-	-	
01	4700200100	23010105	70131	Purchase of Motor Vehicle	10,000,000	-	-	-	
01	4700200100	23010115	70131	Purchase of Photocopies Machines	500,000	-	-	-	
01	4700200100	23030121	70131	Rehab/Repairs of Office Building	3,706,000	-	-	-	
				TOTALS	23,706,000				
STATE INDEPENDENT ELECTORAL COMMISSION									
01	4800100100	23010113	70161	Purchase of Computers and ICT Equip.	4,000,000	-	-	-	
01	4800100100	23030121	70161	Rehabilitation /Repairs of Office Building	5,000,000	-	1,485,769	1,485,769	Rehab/Repairs of office Building
01	4800100100	23050107	70161	Margin For Increases in Cost	10,000,000	-	-	-	
01	4800100100	23050101	70161	Research and Development	10,000,000	1,078,000	395,000	1,473,000	Monitoring and Research
				TOTALS	29,000,000	1,078,000	1,880,769	2,958,769	
MINISTRY OF RELIGIOUS AFFAIRS									
01	6200100200	23020107	70841	Construction/Provision of Public Schools	10,000,000	-	3,117,436	3,117,436	Const. of 440 Al-ansar Housing Estate Line C DTR
01	6200100200	23030106	70841	Rehabilitation/Repairs of Public Schools	25,000,000	7,965,328	6,273,750	14,239,078	Const of Mosque at August stadium DTR
01	6200100200	23050101	70841	Research and Development	15,000,000	3,510,000		3,510,000	Printing of 2000 copies of 1439 AH Islamic Calendar
				TOTALS	50,000,000	11,475,328	9,391,186	20,866,514	
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES									
02	1500100100	23010103	70421	Construction/Provision of Agricultural Facilities	130,000,000	1,405,550	29,294,450	30,700,000	Construction of stream Dam of size 500mx 700m deep at Nguburutu
02	1500100100	23010113	70421	Purchase of Computers and ICT Equip.	6,000,000	-	-	-	
02	1500100100	23010140	70421	Purchase of Water Drilling Equipment	25,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE										
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS	
02	1500100100	23010127	70421	Purchase of Agricultural Equipment	150,000,000	-	9,898,700	9,898,700	Supply of spare parts/implementation of repairs of 10 tractors	
02	1500100100	23010147	70421	Purchase of Spare Parts and Tools	15,000,000	-	8,109,000	8,109,000	Repairs of two Tractors and Hilux Vehicles	
02	1500100100	23020105	70421	Construction/Provision of Water Facilities	20,000,000	-	1,405,550	1,405,550	Const of Water facilities	
02	1500100100	23020124	70421	Construction of Markets/ Parks	20,000,000	-	-	-		
02	1500100100	23020109	70421	Dairy and Artificial Insemination	10,000,000	-	-	-		
02	1500100100	23050104	70421	Anniversaries/Celebrations	20,000,000	-	-	-		
02	1500100100	23050128	70421	Counterpart Funding	20,000,000	-	-	-		
02	1500100100	23030104	70421	Rehab/Repairs- Water Facilities	100,000,000	-	53,811,450	53,811,450	Re-excavation of 6 Nos earth Dams in the State	
				TOTALS	516,000,000	1,405,550	102,519,150	103,924,700		
MORDERN ABATTIOR										
02	1500100200	23010147	70421	Purchase of Spare Parts and tools General	2,000,000					
02	1500100200	23030104	70421	Rehabilitation/Repairs of Water Facilities	7,000,000	-	-	-		
02	1500100200	23030121	70421	Rehabilitation /Repairs of Office Building	26,000,000	-	-	-		
				TOTALS	35,000,000					
PILOT LIVESTOCK										
02	1500100300	23010101	70421	Construction/Provision of Office Buildings	8,000,000	-	-	-		
02	1500100300	23010122	70421	Purchase of Health/Medical Equipment	60,000,000	-	-	-		
02	1500100300	23010133	70421	Purchase of Survey Equipment	2,000,000	-	-	-		
02	1500100300	23010119	70421	Purchase of Generator Sets	5,000,000	-	-	-		
02	1500100300	23020105	70421	Construction/Provision of Water Facilities	13,000,000	-	-	-		
02	1500100300	23030121	70421	Rehabilitation /Repairs of Office Building	5,000,000	-	-	-		
02	1500100300	23040103	70421	Wildlife Conservation	5,000,000	-	-	-		
02	1500100300	23050101	70421	Research and Development	2,000,000	-	-	-		
				TOTALS	100,000,000					
AGRICULTURAL DEV. PROGRAMME										
02	1510200100	23050128	70421	Counterpart Funding	134,800,000					
02	1510200100	23030121	70421	Rehabilitation/Repairs of office Building	5,000,000	-	-	-		
02	1510200100	23020128	70421	Construction of other Building	5,000,000	-	-	-		
02	1510200100	23050101	70421	Research and Development	5,000,000	-	-	-		
02	1510200100	23050103	70421	Monitoring and Evaluation	4,000,000	-	-	-		
02	1510200100	23010147	70421	Purchase of Spare Parts and tools General	18,000,000	-	-	-		
02	1510200100	23010127	70421	Purchase of Agric Equipment	20,200,000	-	-	-		
02	1510200100	23010113	70421	Purchase of Computers and ICT Equipment	2,000,000	-	-	-		
				TOTALS	194,000,000					

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
FERTILIZER BLENDING PLANT									
02	1511000100	23010129	70421	Purchase of Industrials Equipment	15,000,000	-	-	-	
02	1511000100	23030112	70421	Repairs of Agricultural Plant & Machineries	5,000,000	-	-	-	
TOTALS					20,000,000				
IRRIGATION DEVELOPMENT PROGRAMME									
02	1511700100	23020116	70421	Construction/Provision of Water ways	1,040,000,000	413,668,241	100,968,290	514,636,531	Const of Channels across some part of the State
02	1511700100	23040105	70421	Water Pollution Prevention and Control	130,000,000				
02	1511700100	23030115	70421	Rehabilitation/Repairs of water ways	100,000,000	7,050,000	4,690,000	11,740,000	Rehab. Of water ways
02	1511700100	23050103	70421	Monitoring and Evaluation	30,000,000				
TOTALS					1,300,000,000	420,718,241	105,658,290	526,376,531	
MINISTRY OF FINANCE									
02	2000100100	23010112	70112	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
02	2000100100	23010113	70112	Purchase of Computers and ICT Equip	30,000,000	-	-	-	
02	2000100100	23010123	70112	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
02	2000100100	23010105	70112	Purchased of Motor Vehicle	24,000,000	-	-	-	
02	2000100100	23010146	70112	Purchase of safes Security Equipment	20,000,000	-	-	-	
02	2000100100	23010119	70112	Purchase of Generator Sets	15,000,000	-	-	-	
02	2000100100	23030121	70112	Rehabilitation/Repairs of office Building	26,000,000	-	-	-	
TOTALS					140,000,000				
BOARD OF INTERNAL REVENUE									
02	2000800100	23010112	70112	Purchase of office Furniture & Fitting	8,000,000	-	-	-	
02	2000800100	23010113	70112	Purchase of Computers and ICT Equip	30,000,000	-	-	-	
02	2000800100	23030121	70112	Rehabilitation /Repairs of Office Building	30,000,000	-	-	-	
02	2000800100	23050101	70112	Research and Development	5,500,000	-	-	-	
02	2000800100	23050103	70112	Monitoring and Evaluation	5,000,000	-	-	-	
02	2000800100	23010105	70112	Purchase of Motor Vehicles	9,500,000	-	-	-	
TOTALS					88,000,000				
MIN. OF COMMERCE, TOURISM & INDUST.									
02	2200100100	23010112	70411	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
02	2200100100	23010123	70411	Purchase of Fire Fight Equipment	2,000,000	-	-	-	
02	2200100100	23010113	70411	Purchase of Computer ICT	2,000,000	-	-	-	
02	2200100100	23010105	70411	Purchase of Faily used Vehicle	25,000,000	-	-	-	
02	2200100100	23010129	70411	Purchase of Industrials Equipment	40,000,000	-	-	-	
02	2200100100	23020119	70411	Construction/Provision of recreation facilities	20,000,000	-	-	-	
02	2200100100	23020101	70411	Construction/Provision of Office Buildings	30,000,000	1,970,365	7,520,722	9,491,087	Renovation of Yobe Bags & Sack
02	2200100100	23020102	70411	Construction/Provision of Residential Buildings	100,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
02	2200100100	23030121	70411	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	
02	2200100100	23050101	70411	Research and Development	1,000,000	-	-	-	
02	2200100100	23050128	70411	Counterpart Funding	50,000,000	-	-	-	
				TOTALS	290,000,000	1,970,365	7,520,722	9,491,087	
YOBE INVESTMENT COMPANY									
02	2201800100	23050129	70411	Grants to Govt. Owned Companies -Capitalisat	50,000,000	-	-	-	
				TOTALS	50,000,000				
SMALL SCALE INDUSTRIES									
02	2205100100	23010112	70411	Purchase of Office Furniture & Fittings	5,500,000	-	-	-	
02	2205100100	23010147	70411	Purchase of Spare Parts and Tools General	15,000,000	-	-	-	
02	2205100100	23050103	70411	Monitoring and Evaluation	2,000,000	-	-	-	
02	2205100100	23010123	70411	Purchase of Firefighting equipment	500,000	-	-	-	
02	2205100100	23050128	70411	Counterpart Funding	20,000,000	-	-	-	
				TOTALS	43,000,000				
STATE HOTELS									
02	2205200100	23030101	70411	Rehabilitation/Repairs of Residential Buildings	12,000,000	3,000,000	2,000,000	5,000,000	Rehab. Of Residential building
02	2205200100	23020116	70411	Construction/Provision of Water Ways	4,000,000	-	-	-	
02	2205200100	23040101	70411	Tree Planting	3,000,000	-	-	-	
02	2205200100	23010142	70411	Purchased of Electrical Equipment	1,000,000	-	-	-	
				TOTALS	20,000,000	3,000,000	2,000,000	5,000,000	
YOBE STATE MICRO FINANCE BANK									
02	2205900100	23050129	70411	Grants to Govt. Owned Companies -Capitalisat	40,000,000	-	-	-	
				TOTALS	40,000,000				
MINISTRY OF WORKS AND TRANSPORT									
02	3400100100	23010112	70451	Purchase of Office Furniture & Fittings	25,000,000	-	-	-	
02	3400100100	23010122	70451	Purchase of Health/Medical Equipment	3,000,000	-	-	-	
02	3400100100	23010133	70451	Purchase of Survey Equipment	15,000,000	-	-	-	
02	3400100100	23010147	70451	Purchase of Spare Parts and Tools General	50,000,000	30,358,500	2,460,000	32,818,500	Purchase of tyres to heavy duty tippers
02	3400100100	23020128	70451	Construction of Markets/Parks	150,000,000				
02	3400100100	23020129	70451	Grants to Government Owned Companies -Cap	50,000,000	1,274,368		1,274,368	Renovation of Yobe Line
02	3400100100	23020114	70451	Construction/Provision of roads	8,000,000,000	1,221,299,449	798,617,055	2,019,916,504	Const of Zobo -siminti Road, Garin Alkali- Gwio Kura , Magza 77KM and Const Drainage at DTR
02	3400100100	23020116	70451	Construction/Provision of Waterways	45,000,000	-	-	-	
02	3400100100	23030113	70451	Rehabilitation/Repairs of Roads	1,200,000,000	183,663,762		183,663,762	Rahab of roundabout DTR

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
02	3400100100	23020117	70451	Construction/Provision of Airports/ Error Dron	7,300,000,000	1,154,998,462	1,339,034,042	2,494,032,504	Const. of International Cargo Airport
02	3400100100	23020103	70451	Construction/Provision of Power Electricity	400,000,000	34,921,950	101,005,590	135,927,540	Const. and Extension of 11KVA ITC line to pawari
02	3400100100	23030102	70451	Rehabilitation/Repairs of Electricity Equip	200,000,000	1,500,000	6,253,000	7,753,000	Payment to Cover Verious logistic of the State Auction
02	3400100100	23050103	70451	Monitoring and Evaluation	5,000,000	-	-	-	
02	3400100100	23050124	70451	Construction of Boundary Pilars right of ways	10,000,000	-	-	-	
02	3400100100	23050101	70451	Research and Development	3,000,000	-	-	-	
02	3400100100	23010145	70451	Purchase of Road Construction Equipt	100,000,000	-	-	-	
02	3400100100	23020101	70451	Construction of other Building	71,000,000	-	-	-	
				TOTALS	17,627,000,000	2,628,016,491	2,247,369,687	4,875,386,178	
RURAL ELECTRIFICATION BOARD									
02	3400100200	23020103	70435	Construction/Provision of Power Electricity	380,000,000	48,339,076	92,246,024	140,585,100	Const of Electrification at Geidam, Damaturu Gen. Hospital
02	3400100200	23010119	70435	Purchase of Generator Sets	150,000,000	17,850,000	92,432,000	110,282,000	Purchase of gen Set 300KVA to compement 500KVA at Special Hospital DTR
02	3400100200	23010123	70435	Procurement Fire fighting	2,000,000	-	-	-	
				TOTALS	532,000,000	66,189,076	184,678,024	250,867,100	
MIN. OF BUDGET AND ECON. PLANNING									
02	3800100200	23010112	70112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
02	3800100200	23010113	70112	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
02	3800100200	23010114	70112	Purchase of Computer Printers/Potocopying M	2,000,000	-	-	-	
02	3800100200	23010105	70112	Purchase of Motor Vehicle	20,000,000	-	-	-	
02	3800100200	23030121	70112	Rehabilitation/Repairs of Office Building	15,000,000	-	-	-	
02	3800100200	23050101	70112	Research and Development	12,000,000	-	-	-	
02	3800100200	23050103	70112	Monitoring and Evaluation	12,000,000	-	-	-	
02	3800100200	23050102	70112	Computer Software Acquisition	20,000,000	-	-	-	
02	3800100200	23050128	70112	Counterpart Funding	325,000,000	-	20,000,000	20,000,000	Counterpart funding
				TOTALS	421,000,000		20,000,000	20,000,000	
FISCAL RESPONSIBILITY BOARD									
02	5000100100	23010105	70112	Purchase of Motor Vehicles	6,000,000	-	-	-	
02	5000100100	23010112	70112	Purchase of officer furniture & fittings	4,000,000	-	-	-	
02	5000100100	23010113	70112	Purchase of Computer and ICT Equipment	8,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
02	5000100100	23050103	70112	Monitoring and Evaluation	42,000,000	9,000,000	12,250,000	21,250,000	Payment to Project Monitoring Committee
				TOTALS	60,000,000	9,000,000	12,250,000	21,250,000	
MINISTRY OF WATER RESOURCES									
02	5200100100	23010122	70631	Purchase of Health/Medical Equipment	30,000,000	-	-	-	
02	5200100100	23010140	70631	Purchase of Water Drilling Equipment	30,000,000	-	-	-	
02	5200100100	23020105	70631	Construction/Provision of Water Facilities	350,498,000	39,504,720	19,800,000	59,304,720	Drilling of Boreholes At Buhari Estate and Fire Service Board
02	5200100100	23030104	70631	Rehabilitation/Repairs of Water Facilities	18,000,000	-	-	-	
02	5200100100	23040101	70631	Tree Planting	18,000,000	-	-	-	
02	5200100100	23020116	70631	Construction/Provision of Water ways	15,000,000	-	-	-	
02	5200100100	23050101	70631	Research and Development	2,000,000	-	-	-	
02	5200100100	23050128	70631	Counterpart Funding	200,502,000	28,181,818	-	28,181,818	Counterpart funding
02	5200100100	23020101	70631	Construction/ Provision of Office Buildings	10,000,000	-	-	-	
				TOTALS	674,000,000	67,686,538	19,800,000	87,486,538	
WATER CORPORATION									
02	5210200100	23010142	70631	Purchase of Electrical Equipment	10,000,000	-	-	-	
02	5210200100	23010113	70631	Purchase of Computers and ICT Equip	1,000,000	-	-	-	
02	5210200100	23010114	70631	Purchase of Computer printers	1,000,000	-	-	-	
02	5210200100	23010115	70631	Purchase of Photocopies Machines	1,000,000	-	-	-	
02	5210200100	23010119	70631	Purchase of Generator Sets	15,000,000	-	-	-	
02	5210200100	23010140	70631	Purchase of Water Drilling Equipment	15,000,000	-	-	-	
02	5210200100	23030102	70631	Rehabilitation/Repairs of Electricity Equipment	5,000,000	-	-	-	
02	5210200100	23030104	70631	Rehabilitation/Repairs of Water Facilities	40,000,000	12,180,000	17,478,500	29,658,500	Procurement and Rehab of Boreholes
02	5210200100	23020105	70631	Cont. of Water facilities /Provision	25,000,000	8,836,000	14,080,950	22,916,950	Drilling of boreholes at Umar elkanemi estate DTR
02	5210200100	23050103	70631	Monitoring and Evaluation	2,000,000	-	-	-	
				TOTALS	115,000,000	21,016,000	31,559,450	52,575,450	
RURAL WATER SUPPLY & SANITATION AGENCY									
02	5210300100	23010112	70631	Purchase of Office Furniture & Fittings	2,500,000	-	-	-	
02	5210300100	23010113	70631	Purchase of Computers and ICT Equip	1,500,000	-	-	-	
02	5210300100	23010140	70631	Purchase of Water Drilling Equipment	50,000,000	-	-	-	
02	5210300100	23010143	70631	Purchase of Water Supply Equipment	175,000,000	1,255,000	5,999,450	7,254,450	Restoration of water supply to Doctors Quarters DTR
02	5210300100	23010119	70631	Purchase of power Generating Set	30,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
02	5210300100	23010145	70631	Purchase of Heavy duty plant and Machine	25,000,000	-	11,810,000	11,810,000	Repairs of Five vehicles and rigs for smooth operation
02	5210300100	23010147	70631	Purchase of Spare Parts and Tools	20,000,000	-	-	-	
02	5210300100	23010107	70631	Purchase of Truck	30,000,000	-	-	-	
02	5210300100	23020101	70631	Construction/Provision of Office Building	30,000,000	-	-	-	
02	5210300100	23020105	70631	Construction/Provision of Water Facilities	125,000,000	9,899,000	-	9,899,000	Drilling of boreholes at NTIC Mamudo
02	5210300100	23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	4,500,000	3,000,000	7,500,000	Rehab and Maintenance of rural boreholes across the state
02	5210300100	23020118	70631	Const./ Provision of Insfracture (SEWAGE	100,000,000	-	-	-	
02	5210300100	23050128	70631	Counterpart Funding	500,000,000	70,389,999	55,045,334	125,435,333	Counterpart funding
				TOTALS	1,109,000,000	86,043,999	75,854,784	161,898,783	
MIN. OF LAND AND HOUSING									
02	5300100100	23010122	70611	Purchase of Health/medical Equipment	80,000,000				
02	5300100100	23010133	70611	Purchase of Survey Equipment	70,000,000	2,000,000		2,000,000	Procurement of survey equipment
02	5300100100	23010113	70611	Purchase of Computers and ICT Equip	3,000,000				
02	5300100100	23010101	70611	Purchase/Acquisition of Land	300,000,000	114,017,961	89,080,505	203,098,466	Purchase/ Compensation located at DTR
02	5300100100	23050124	70611	Research and Development	5,000,000	-	-	-	
02	5300100100	23050102	70611	Purchase of Computer Soft Ware	5,000,000	-	-	-	
02	5300100100	23010147	70611	Purchase of Spare Parts and Tools General	15,000,000	1,340,000	8,844,000	10,184,000	Supply and Installation of firefighting equipment
02	5300100100	23110006	70611	Construction of Boundary pillars/right ways	40,000,000	3,759,200	7,116,600	10,875,800	Demacation and survey
02	5300100100	23020101	70611	Construction/Provision of Office Building	50,000,000	7,181,536	1,511,686	8,693,222	Const of Police Station DTR
02	5300100100	23020102	70611	Construction/Provision of Residential Building	50,000,000	-	-	-	
02	5300100100	23030101	70611	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
02	5300100100	23050103	70611	Monitoring and Evaluation	8,000,000	2,500,000	2,500,000	5,000,000	Supervision of various project across the state
02	5300100100	23030121	70611	Rehabilitation/Repairs of office Building	20,000,000	-	-	-	
				TOTALS	656,000,000	130,798,697	109,052,791	239,851,488	
HOUSING & PROPERTY DEV.									
02	5301000100	23020102	70611	Construction/Provision of Residential Building	80,000,000	-	-	-	
02	5301000100	23010105	70611	Purchase of Motor Vehicle	15,000,000	-	-	-	
				TOTALS	95,000,000				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
JUDICIAL SERVICE COMMISSION									
03	1801100100	23010113	70331	Purchase of Computer and ICT Equipment	10,000,000	-	-	-	
03	1801100100	23040101	70331	Tree Planting	6,000,000	-	-	-	
03	1801100100	23010123	70331	Purchase of fir fighting Equipment	2,000,000	-	-	-	
				TOTALS	18,000,000				
MIN. OF JUSTICE									
03	2605100100	23020102	70331	Construction/Provision of Residential Building	50,000,000	-	-	-	
03	2600100100	23010112	70331	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
03	2600100100	23010113	70331	Purchase of Computers and ICT Equip	3,000,000	-	-	-	
03	2600100100	23050128	70331	Counterpart Funding	5,000,000	-	-	-	
03	2600100100	23010105	70331	Purchase of Motor Vehicle	2,000,000	-	-	-	
03	2600100100	23030123	70331	Rehabilitation/Repairs of office Building	40,000,000	-	-	-	
03	2600100100	23020101	70331	Construction/Provision of Office Buildings	10,000,000	-	-	-	
				TOTALS	115,000,000				
PREROGATIVE OF MERCY									
03	2600100200	23010112	70331	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
03	2600100200	23010124	70331	Purchase of Teaching/Learning Equipment	5,000,000	-	-	-	
				TOTALS	6,000,000				
HIGH COURT OF JUSTICE									
03	2605100100	23010112	70331	Purchase of Office Furniture & Fittings	30,000,000	5,000,000	15,000,000	20,000,000	Purchase of office furniture
03	2605100100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
03	2605100100	23010119	70331	Purchase of Generator Sets	15,000,000	-	-	-	Purchase of gen Set 300KVA
03	2605100100	23020101	70331	Construction/Provision of Office Building	100,000,000	-	-	-	
03	2605100100	23020102	70331	Construction/Provision of Residential Building	10,000,000	-	-	-	
03	2605100100	23030121	70331	Rehabilitation /Repairs of Office Building	70,000,000	30,000,000	30,000,000	60,000,000	Rehab of office buiding
03	2605100100	23010105	70331	Purchase of Motor Vehicle	37,000,000	15,000,000	-	15,000,000	Purchase of motor vehicle
03	2605100100	23050103	70331	Monitoring and Evaluation	13,000,000	-	2,000,000	2,000,000	Monitoring and Research
03	2605100100	23040101	70331	Tree Planting	5,000,000	-	-	-	
03	2605100100	23020105	70331	Construction/Provision of Water Facilities	15,000,000	-	3,000,000	3,000,000	Const of Water facilities
				TOTALS	300,000,000	50,000,000	50,000,000	100,000,000	
SHARIA COURT OF APPEAL									
03	2605300100	23010112	70331	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
03	2605300100	23010121	70331	Purchase of Residential Furniture	10,000,000	-	-	-	
03	2605300100	23010125	70331	Purchase of Library Books and Equip	5,000,000	-	-	-	
03	2605300100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
03	2605300100	23010114	70331	Purchase of Computer printer	4,000,000	-	-	-	
03	2605300100	23010115	70331	Purchased of Photocoying Machine	3,000,000	-	-	-	
03	2605300100	23010105	70331	Purchase of Motor Vehicle	30,000,000	-	-	-	Purchase of motor vehicle

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
03	2605300100	23020102	70331	Construction/Provision of Residential Building	40,000,000	-	-	-	
03	2605300100	23020101	70331	Construction/Provision of Office Building	50,000,000	-	50,000,000	50,000,000	Const of office Building
03	2605300100	23030121	70331	Rehabilitation /Repairs of Office Building	90,000,000	30,000,000	20,000,000	50,000,000	Rehab of office buiding
03	2605300100	23010119	70331	Purchase of power and Gen Set	3,000,000	-	-	-	
03	2605300100	23030101	70331	Rehabilitation/Repairs of Residential Building	25,000,000	20,000,000	-	-	Rehab of residential building
03	2605300100	23050103	70331	Monitoring and Evaluation	10,000,000	-	-	-	
03	2605300100	23040101	70331	Tree Planting	5,000,000	-	-	-	
				TOTALS	300,000,000	50,000,000	70,000,000	100,000,000	
MIN. OF YOUTH & SOCIAL DEV.									
05	1300100100	23010112	71081	Purchase of Office Furniture & fittings	10,000,000	-	-	-	
05	1300100100	23010113	71081	Purchase of Computers and ICT Equip	2,000,000	-	-	-	
05	1300100100	23030121	71081	Rehabilitation /Repairs of Office Building	70,000,000	-	-	-	
05	1300100100	23020107	71081	Construction/provision of public Building	20,000,000	-	-	-	
05	1300100100	23010126	71081	Purchase of Sporting Equipment	30,000,000	-	-	-	
05	1300100100	23020112	71081	Construction/Provision of Sporting Facilities	55,000,000	-	-	-	
05	1300100100	23030111	71081	Rehabilitation/Repairs of Sporting Facilities	65,000,000	-	-	-	
05	1300100100	23050101	71081	Research and Development	4,000,000	-	-	-	
05	1300100100	23050128	71081	Counterpart Funding	21,000,000	-	-	-	
				TOTALS	277,000,000				
MIN. OF WOMEN AFFAIRS									
05	1400100100	23010113	71041	Purchase of Computers & ICT Equipment	5,000,000	-	-	-	
05	1400100100	23020129	71041	Purchase of Industrials Equipment	10,000,000	-	-	-	
05	1400100100	23010130	71041	Purchase of recreational Equipment	26,000,000	-	-	-	
05	1400100100	23010148	71041	Purchase of School Furniture and Fittings	2,000,000	-	-	-	
05	1400100100	23020101	71041	Construction/Provision of Office Buildings	25,000,000	-	-	-	
05	1400100100	23030121	71041	Rehabilitation /Repairs of Office Building	70,000,000	-	-	-	
05	1400100100	23050103	71041	Monitoring and Evaluation	4,000,000	-	-	-	
05	1400100100	23050104	71041	Anniversaries/Celebrations	17,000,000	1,600,000	350,000	1,950,000	Attending Mid-term reviw of the 17th regular national coucil for women affairs
05	1400100100	23050124	71041	Research and Development	5,000,000	-	-	-	
05	1400100100	23050128	71041	Counterpart Funding	20,000,000	-	-	-	
				TOTALS	184,000,000	1,600,000	350,000	1,950,000	
MINISTRY OF EDUCATION									
05	1700100100	23010112	70961	Purchase of Office Furniture & Fittings	30,000,000	-	-	-	
05	1700100100	23010148	70961	Purchase of School Furniture and Fittings	250,000,000	-	-	-	
05	1700100100	23010122	70961	Purchase of Health/Medical Equipment	60,000,000	-	-	-	
05	1700100100	23010126	70961	Purchase of Spoting Equipment	20,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
05	1700100100	23010120	70961	Purchase of Kitchen Utensils	20,000,000	-	-	-	
05	1700100100	23020107	70961	Construction/Provision of Public School	400,000,000	54,098,309	49,205,525	103,303,834	Const /Renovation of GSS Fika, Nangere,GGSS Nguru and GSS Gwio kura
05	1700100100	23030106	70961	Rehabilitation/Repairs of Public Schools	650,000,000	23,468,409	229,624,232	253,092,641	Rehab of Yetim care foundation DTR
05	1700100100	23050101	70961	Research and Development	5,000,000	-	-	-	
05	1700100100	23050103	70961	Monitoring and Evaluation	5,000,000	-	-	-	
05	1700100100	23050130	70961	Tuition, Registration and Exams fees	1,570,418,000	365,082,250	239,929,775	605,012,025	Tuition fees
05	1700100100	23050128	70961	Counterpart Funding	10,000,000	-	-	-	
05	1700100100	23010113	70961	Purchase of Computer and ICT Equipment	5,000,000	-	-	-	
05	1700100100	23030111	70961	Rehabilitation/Repairs of Sporting Facilities	15,000,000	-	-	-	
05	1700100100	23010124	70961	Purchase of Teaching/Learning Equipment	50,000,000		20,482,245	20,482,245	Purchase of teaching/Learning Equip
				TOTALS	3,090,418,000	442,648,968	539,241,777	981,890,745	
STATE UNIVERSAL BASIC EDUCATION BOARD									
05	1700300100	23050101	70912	Research and Development	5,000,000	-	-	-	
05	1700300100	23050103	70912	Monitoring and Evaluation	10,000,000	-	-	-	
05	1700300100	23050101	70912	Data collection & analysis	3,000,000	-	-	-	
05	1700300100	23050128	70912	Counterpart Funding	1,287,000,000	-	-	-	
				TOTALS	1,305,000,000				
LIBRARY BOARD									
05	1700800100	23030121	70961	Rehabilitation /Repairs of Office Building	24,000,000	-	1,164,977	1,164,977	Rehab/repairs of office Building
05	1700800100	23030113	70961	Purchase of Compters/ICT Equipment	40,000,000	-	-	-	
				TOTALS	64,000,000	-	1,164,977	1,164,977	
AGENCY FOR MASS EDUCATION									
05	1701000100	23010112	70961	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
05	1701000100	23020101	70961	Construction/Provision of Office Building	2,000,000	-	-	-	
05	1701000100	23010105	70961	Purchase of Motor Vehicles	1,500,000	-	-	-	
05	1701000100	23020107	70961	Construction/Provision of Public Schools	5,000,000	-	-	-	
05	1701000100	23010124	70961	Purchase of Teaching/Learning Equipment	9,000,000	-	-	-	
05	1701000100	23050101	70961	Research and Development	500,000	-	-	-	
05	1701000100	23050128	70961	Counterpart Funding	1,500,000	-	-	-	
				TOTALS	22,500,000				
ARABIC AND ISLAMIC EDUCATION BOARD									
05	1703100100	23030121	70961	Rehabilitation /Repairs of Office Building	4,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
05	1703100100	23050103	70961	Monitoring and Evaluation	6,000,000	-	-	-	
				TOTALS	10,000,000				
TEACHING SERVICE BOARD									
05	1705400100	23010112	70922	Purchase of office furniture & fitting	10,000,000	-	-	-	
05	1705400100	23010113	70922	Purchase of Computers and ICT Equip	12,500,000	-	-	-	
05	1705400100	23010119	70922	Purchase of Generator Sets	4,500,000	-	-	-	
05	1705400100	23030121	70922	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	
05	1705400100	23010124	70922	Purchase of Teaching/Learning Equipment	20,000,000	-	-	-	
05	1705400100	23050130	70922	Tuition, Registration and Exams fees	10,000,000	-	-	-	
05	1705400100	23050103	70922	Monitoring and Evaluation	4,000,000	-	-	-	
				TOTALS	71,000,000				
SCIENCE AND TECHNICAL EDUCATION BOARD									
05	1705500100	23010113	70922	Purchase of Computers and ICT Equip	10,000,000	-	-	-	
05	1705500100	23010124	70922	Purchase of Teaching/Learning Equip	10,000,000	-	-	-	
05	1705500100	23010147	70922	Purchase of Spare Parts and Tools	6,000,000	-	-	-	
05	1705500100	23030106	70922	Rehabilitation/Repairs of Public School	35,000,000	-	-	-	
05	1705500100	23050103	70922	Monitoring and Evaluation	4,000,000	-	-	-	
05	1705500100	23050130	70922	Registration and Exams / Tuition Fees	75,000,000	11,040,000	28,562,965	39,602,965	Training of 28 Candidates who secured admission into metallurgical training institute at Onisha Anambra state
				TOTALS	140,000,000	11,040,000	28,562,965	39,602,965	
SCHOLARSHIP BOARD									
05	1705600100	23010112	70961	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
05	1705600100	23010113	70961	Purchase of Computers and ICT Equip	1,000,000	-	-	-	
05	1705600100	23050130	70961	Tuition, Registration and Exams fees	600,000,000	24,342,400	20,347,375	44,689,775	Tuition fees
				TOTALS	602,000,000	24,342,400	20,347,375	44,689,775	
MAI IDRIS ALOOMA POLYTECHNIC GEIDAM									
05	1701800100	23020101	70941	Construction of office Building (Admin. Block)	100,000,000	-	-	-	
05	1701800100	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
05	1701800100	23050103	70941	Monitoring and Evaluation	10,000,000	-	-	-	
				TOTALS	120,000,000				
YOBE STATE UNIVERSITY DAMATURU									
05	1702100100	23010105	70942	Purchase of Motor Vehicle	70,000,000	-	-	-	
05	1702100100	23010107	70942	Purchase of Truck Water Tanker	30,000,000	-	-	-	
05	1702100100	23010119	70942	Purchase of Generator Sets	45,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
05	1702100100	23010148	70942	Purchase of School Furniture and Fittings	200,000,000	27,253,800	-	27,253,800	Procurement of Students Bed and Mattresses at YSU
05	1702100100	23020101	70942	Construction/Provision of Office Building	150,000,000	-	39,114,907	39,114,907	Const of office Building
05	1702100100	23020107	70942	Construction/Provision of Public School	730,000,000	206,652,289	519,296,637	725,948,926	Const of Student Hall Project, Accomplishment of some critical work at YSU and Supply f Medical Equipment
05	1702100100	23020105	70942	Water Facilities	70,000,000	-	-	-	
05	1702100100	23010122	70942	Provision of Health/ Medical Equip	180,000,000	-	-	-	
05	1702100100	23020103	70942	Construction/Provision of Power/Elec	95,000,000	-	-	-	
05	1702100100	23030121	70942	Repairs / Rehabilitation of Office Building	50,000,000	17,437,145	-	17,437,145	Interlocking of Ibrahim Gaidam Hall and Convocationsquare
				TOTALS	1,620,000,000	251,343,234	558,411,544	809,754,778	
UMAR SULEIMAN COL. OF EDUCATION GASHUA									
05	1706500100	23010148	70941	Purchase of School Furniture and Fittings	20,000,000	-	-	-	
05	1706500100	23010124	70941	Purchase of Teaching/ Learning Equipment	10,000,000	-	-	-	
05	1706500100	23020107	70941	Construction/Provision of Public School	80,000,000	-	-	-	
05	1706500100	23050103	70941	Monitoring and Evaluation	30,000,000	-	-	-	
05	1706500101	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
				TOTALS	150,000,000				
CABS POTISKUM									
05	1706600100	23010148	70941	Purchase of School Furniture and Fittings	10,000,000	-	-	-	
05	1706600100	23010122	70941	Purchase of Health/Medical Equipment	2,000,000	-	-	-	
05	1706600100	23010124	70941	Purchase of Teaching/Learning Equip	5,000,000	-	-	-	
05	1706600100	23010113	70941	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
05	1706600100	23020107	70941	Construction/Provision of Public School	60,000,000	-	-	-	
05	1706600100	23050103	70941	Monitoring and Evaluation	10,000,000	-	-	-	
05	1706600100	23030106	70941	Rehabilitation/Repairs of Public School	8,000,000	-	-	-	
				TOTALS	100,000,000				
COLLEGE OF AGRIC GUJBA									
05	1706700100	23010148	70941	Purchase of School Furniture and Fittings	10,000,000	-	-	-	
05	1706700100	23010127	70941	Purchase of Agric Equipment	20,000,000	4,905,500	-	4,905,500	Purchase and payment of Poultry House, Fish pond,nursery and seedling

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

DETAILS OF CAPITAL EXPENDITURE										
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS	
05	1706700100	23050103	70941	Monitoring and Evaluation	15,000,000	14,000,000	-	14,000,000	Accreditation of various programmes by NBTE at College	
05	1706700100	23010107	70941	Purchase of Tractors	30,000,000	-	-	-		
05	1706700100	23050101	70941	Research and Development	10,000,000	-	-	-		
05	1706700100	23010125	70941	Purchase of Library Books and Equip	5,000,000	-	-	-		
05	1706700100	23010142	70941	Purchase of Electrical Equipment	5,000,000	-	-	-		
05	1706700100	23010143	70941	Purchase of water supply & Equipment	5,000,000	-	-	-		
				TOTALS	100,000,000	18,905,500		18,905,500		
ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES										
05	1706800100	23030121	70941	Rehabilitation/Repairs of office Buildings	40,000,000	-	-	-		
05	1706800100	23010113	70941	Purchase of computers	20,000,000	-	-	-		
05	1706800100	23010114	70941	Purchase of Computer Printers	5,000,000	-	-	-		
05	1706800100	23010122	70941	Purchase of Health/Medical Equipment	25,000,000		18,818,316	18,818,316	Purchased of Health Equipment	
05	1706800100	23010125	70941	Purchase of Library Books and Equip	20,000,000	-	10,132,939	10,132,939	Purchase of Library Equipment	
05	1706800100	23010148	70941	Purchase of School Furniture and Fittings	28,000,000	-	-	-		
05	1706800100	23010103	70941	Monitoring and Evaluation	50,000,000	-	33,801,000	33,801,000	Monitoring and Research	
05	1706800100	23010124	70941	Purchase of Teaching/Learning Equipment	10,000,000	-	-	-		
	1706800100	23050123	70941	Purchase of Fire Fighting Equipment	2,000,000	-	-	-		
				TOTALS	200,000,000		62,752,255	62,752,255		
MINISTRY OF HEALTH										
05	2100100100	23010112	70721	Purchase of Office Furniture & Fittings	40,000,000	-	-	-		
05	2100100100	23010149	70721	Purchase of Hospital Furniture & Fittings	200,000,000	-	-	-		
05	2100100100	23010122	70721	Purchase of Health/Medical Equipment	650,000,000	51,528,175	6,851,975	58,380,150	Supply of Lab equipt	
05	2100100100	23010113	70721	Purchase of Computers and ICT Equip	4,000,000	-	-	-		
05	2100100100	23010105	70721	Purchase of Motor Vehicle (Ambulance)	80,000,000	-	-	-		
05	2100100100	23020102	70721	Construction/Provision of Residential Building	400,000,000	-	-	-		
05	2100100100	23020107	70721	Construction/Provision of Schools Building	200,000,000	1,460,848	23,328,219	24,789,067	Const of Multi -purpose Hall at CHS Nguru	
05	2100100100	23020106	70721	Construction/Provision of Hospital/Health Cen	750,000,000	1,478,166	291,998	1,770,164	Lanscaping of walkways at YSUTH	
05	2100100100	23030121	70721	Rehabilitation /Repairs of Office Building	200,000,000	-	-	-		
05	2100100100	23030105	70721	Rehabilitation/Repairs of Hospitals and Health	700,000,000	149,148,605	78,722,887	227,871,492	Rehab/Repairs of Hospital Building	

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

DETAILS OF CAPITAL EXPENDITURE										
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS	
05	2100100100	23050101	70721	Research and Development	20,000,000	4,760,000	13,012,000	17,772,000	Five Graduate of MBBS students to attend 6 Months coaching with MDCN final	
05	2100100100	23050103	70721	Monitoring and Evaluation	15,000,000	-	2,930,000	2,930,000	Monitoring and Research	
05	2100100100	23050128	70721	Counterpart Funding	50,000,000	-	4,325,000	4,325,000	Counterpart funding	
				TOTALS	3,309,000,000	208,375,794	129,462,079	337,837,873		
PRIMARY HEALTH CARE MGT.BOARD										
05	2100300100	23010113	70741	Purchase of Office Furniture & Fittings	5,000,000	-	-	-		
05	2100300100	23010122	70741	Purchase of Computers and ICT Equip	3,000,000	-	-	-		
05	2100300100	23020101	70741	Purchase of Health/Medical Equipment	20,000,000	-	-	-		
05	2100300100	23030105	70741	Construction/Provision of Residential Building	140,000,000	-	-	-		
05	2100300100	23050101	70741	Rehab./Repairs Hospital/Health Centers	170,000,000	-	-	-		
05	2100300100	23020101	70741	Research and Development	2,000,000	-	-	-		
05	2100300100	23050124	70741	Construction of other Building	30,000,000	-	-	-		
05	2100300100	23050103	70741	Advocacy, Enlightenment	5,000,000	1,442,000		1,442,000	Procurement and Installation of TV Sets at WAWA Hall G/H	
05	2100300100	23050128	70741	Monitoring and Evaluation	13,000,000	-	-	-		
05	2100300100	23020106	70741	Counterpart Funding	564,000,000	-	102,808,911	102,808,911	Counterpart funding	
05	2100300100	23020106	70741	Construction of health facilities	45,000,000	-	6,432,983	6,432,983	Const. of health facilities	
				TOTALS	997,000,000	1,442,000	109,241,894	110,683,894		
HOSPITAL MANAGEMENT BOARD										
05	2110200100	23010112	70731	Purchase of Office Furniture & Fittings	10,000,000	-	-	-		
05	2110200100	23010149	70731	Purchase of Hospital Furniture & Fittings	30,000,000	-	-	-		
05	2110200100	23010113	70731	Purchase of Computers and ICT Equip	10,000,000	-	-	-		
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hospospital/Health Cen	30,000,000	2,256,000		2,256,000	Printing of signage and sign post for Yobe State Specialist Hospital,	
05	2110200100	23030121	70731	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-		
05	2110200100	23030101	70731	Rehabilitation/Repairs of Residential Building	100,000,000	-	-	-		
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hospital/Health Cent	80,000,000	-	-	-		
05	2110200100	23050101	70731	Research and Development	10,000,000	-	-	-		
05	2110200100	23040101	70731	Landscape and Tree Planting	10,000,000	-	-	-		
				TOTALS	290,000,000	2,256,000		2,256,000		
YOBE STATE UNIVERSITY TEACHING HOSPITAL										
05	2110200200	23010112	70751	Purchase of office furniture and fittings	100,000,000	-	-	-		
05	2110200200	23010149	70751	Purchase of Hospital Furniture & Fittings	150,000,000	-	-	-		

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
05	2110200200	23010123	70751	Purchase of Medical Equipment	350,000,000	23,566,165	-	23,566,165	Installation of CCT Camera at YSUTH
05	2110200200	23010105	70751	Purchase of Motor Vehicle (Ambulance)	150,000,000	-	-	-	
05	2110200200	23010113	70751	Purchase of Computer	20,000,000	-	-	-	
05	2110200200	23010122	70751	Purchase of Fire Fighting Equipment	25,000,000	26,308,567	-	26,308,567	Supply of surgical equip & installation firefighting extinguisher
05	2110200200	23020106	70751	Construction of Hospital buildings	700,000,000	-	-	-	
05	2110200200	23020102	70751	Construction of Residential Building	400,000,000	-	-	-	
05	2110200200	23010107	70751	Purchase of Trucks	60,000,000	-	-	-	
05	2110200200	23010121	70751	Purchase of Residential Furniture	200,000,000	-	-	-	
05	2110200200	23030105	70751	Rehabilitation/Repairs of Hospital	108,000,000	-	-	-	
05	2110200200	23020105	70751	Construction/ Provision water facilities	50,000,000	-	-	-	
05	2110200200	23010143	70751	Purchase of water Supply Equip	50,000,000	-	1,760,000	1,760,000	Purchase of water supply facilities
05	2110200200	23010114	70751	Purchase of Computer Printer	20,000,000	-	-	-	
05	2110200200	23010118	70751	Purchase of Photo copying Machines	20,000,000	-	-	-	
05	2110200200	23010119	70751	Purchase of Scanners	20,000,000	-	-	-	
05	2110200200	23020110	70751	Purchase of power Generating set	30,000,000	-	-	-	
05	2110200200	23020128	70751	Construction of other Buildings	80,000,000	-	2,127,810	2,127,810	Cost of other buildings
				TOTALS	2,533,000,000	49,874,732	3,887,810	53,762,542	
SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY									
05	2110400100	23010112	70751	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
05	2110400100	23010148	70751	Purchase of School Furniture and Fittings	5,000,000	-	-	-	
05	2110400100	23010122	70751	Purchase of Health/ Medical Equipment	5,000,000	-	-	-	
05	2110400100	23010113	70751	Purchase of Computers and ICT Equip	40,000,000	-	-	-	
05	2110400100	23010125	70751	Purchase of Library Books and Equip	9,500,000	-	-	-	
05	2110400100	23020107	70751	Construction/Provison of Public School	90,000,000	3,325,000	-	5,824,366	Const of additional three courses and security wire at College
05	2110400100	23050130	70751	Tuition, Registration and Exams fees	4,000,000	3,516,725	-	3,516,725	Hosting of External final qualifying exams
05	2110400100	23030106	70751	Rehabilitation/Repairs of Public Schools	30,500,000	10,420,852	20,079,148	30,500,000	Renov of student hostel (F1 & F2)
05	2110400100	23040101	70751	Tree planting	6,000,000	-	-	-	
				TOTALS	200,000,000	17,262,577	20,079,148	39,841,091	
COLLEGE OF HEALTH SCIENCE AND TECH NGURU									

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

DETAILS OF CAPITAL EXPENDITURE									
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS
05	2110600100	23010148	70751	Purchase of School Furniture and Fittings	15,000,000	6,957,500	-	6,957,500	Furnishing of Admin block at College of Health Science Nguru
05	2110600100	23010122	70751	Purchase of health/Medical Equipment	18,000,000	-	-	-	
05	2110600100	23010113	70751	Purchase of Computers and ICT Equip	4,000,000	-	-	-	
05	2110600100	23020101	70751	Construction/Provision of Office Building	50,000,000	-	-	-	
05	2110600100	23020107	70751	Construction/Provision of Public School	150,000,000	3,388,000	22,042,000	25,430,000	Supply of 400 students beds to College of Science & Tec Nguru
05	2110600100	23020112	70751	Construction/Provision of Sporting Facilities	5,000,000	-	-	-	
				TOTALS	242,000,000	10,345,500	22,042,000	32,387,500	
MINISTRY OF ENVIRONMENT									
05	3500100100	23040101	70511	Tree planting	180,000,000	37,609,712	31,104,651	68,714,363	Watering and Maintenance of tree
05	3500100100	23040106	70521	Alternative Energy	30,000,000	-	-	-	
05	3500100100	23030115	70531	Rehabilitation/Repairs of Water ways	30,000,000	-	-	-	
05	3500100100	23040104	70511	Industrial Pollution prevention and control	60,000,000	5,000,000	10,000,000	15,000,000	Evacuation of refuse in Geidam, Gashua, Nguru & Potiskum
05	3500100100	23050104	70511	Anniversaries/Celebrations	10,000,000	620,000	1,210,000	1,830,000	Attending the National Meeting on Jatropha Plant
05	3500100100	23040103	70511	Wildlife Conservation	10,000,000	6,787,500	-	-	Labours/maintenance of vehicle and supervision planting at Trans-shahara road
05	3500100100	23030121	70511	Rehabilitation/Repairs of office Building	30,000,000	-	-	-	
				TOTALS	350,000,000	50,017,212	42,314,651	85,544,363	
ENVIRONMENTAL PROTECTION AGENCY									
05	3501600100	23010141	70511	Purchase of sanitary Equipment/ Working Too	15,000,000	-	-	-	
05	3501600100	23010105	70511	Purchase of Motor Vehicle	140,000,000	-	-	-	
05	3501600100	23010115	70511	Evacuation of Township Drainage	10,000,000	-	1,400,000	1,400,000	Evacuation of refuse
05	3501600100	23010147	70511	Purchase of Spare Parts and Tool General	5,000,000	-	-	-	
				TOTALS	170,000,000		1,400,000	1,400,000	
NEAZDP									
05	3505600100	23020113	70422	Construction/Provision of Agricultural Facilities	10,000,000	-	-	-	
05	3505600100	23020116	70422	Construction/Provision of waterways Water C	8,000,000	-	-	-	
05	3505600100	23050103	70422	Monitoring and Evaluation	2,000,000	-	-	-	
				TOTALS	20,000,000				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2018

DETAILS OF CAPITAL EXPENDITURE										
SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	TOTAL JAN-JUNE	REMARKS	
AFFORESTATION PROJECT										
05	3505700100	23010119	70422	Purchase of Generator Sets	1,000,000	-	-	-		
05	3505700100	23040101	70422	Tree planting	19,000,000	-	2,000,000	2,000,000	Tree planting	
TOTALS					20,000,000		2,000,000	2,000,000		
MIN. FOR LOCAL GOVERNMENT										
05	5100100100	23010112	70133	Purchase of Office Furniture & Fittings	15,307,000	-	-	-		
05	5100100100	23010105	70133	Purchase of Motor Vehicle	5,000,000	-	-	-		
TOTALS					20,307,000					