

**YOBE STATE GOVERNMENT OF NIGERIA**

**THIRD QUARTER BUDGET PERFORMANCE REPORT**

**2019**

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

<b>RESOURCE POSITION</b>						
<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL REVENUE JAN-</b>	<b>ACTUAL REVENUE</b>	<b>TOTAL</b>	<b>REVENUE</b>
		<b>2019</b>	<b>JUNE</b>	<b>JULY -SEPT</b>	<b>JAN-SEPT</b>	
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	
31010000	Treasury Opening Balance	13,117,944,830	13,952,858,045	-	13,952,858,045	
11010101	Statutory Allocation	47,069,103,917	20,032,923,200	11,557,022,600	31,589,945,800	
11010201	Share of VAT	9,933,064,581	5,670,897,293	2,729,527,384	8,400,424,677	
11010301	Excess Crude/Exchange Rate Differences	4,201,000,000	16,097,409	34,599,259	50,696,668	
11010401	Ecological Fund	1,000,000,000	-	-		
11010501	Stabilization fund	516,599,167	-	-		
12000000	Internally Generated Revenue	5,126,384,505	1,972,039,351	1,371,344,274	3,343,383,625	
13020302	Grants	7,535,500,000	-	-		
14040101	Debt Relief	-	600,000,000	-	600,000,000	
14020201	Miscellaneous	1,015,000,000	-	-		
14030300	Internal Loans	2,133,000,000	700,000,000	-	700,000,000	
	<b>TOTAL</b>	<b>91,647,597,000</b>	<b>42,944,815,298</b>	<b>15,692,493,517</b>	<b>58,637,308,815</b>	

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

<b>SUMMARY OF INTERNALLY GENERATED REVENUE</b>					
<b>ADMIN CODE</b>	<b>ORGANISATION</b>	<b>APPROVED</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>TOTAL</b>
		<b>BUDGET 2019</b>	<b>JAN-JUNE 2019</b>	<b>JULY -SEPT 2019</b>	<b>JAN -SEPT 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
011100800100	STATE EMERGENCY MGT AGENCY (SEMA)	-	-	63,500	63,500
011101000100	BUREAU ON PUBLIC PROCUREMENT	80,350,000	25,170,000	30,105,000	55,275,000
011101300100	OFFICE OF THE SECRETARY TO STATE GOVT	1,130,000	-	-	-
012300100100	MINISTRY OF INFORMATION	1,000,000	11,000	27,000	38,000
012300300100	YOBE STATE TELEVISION (YTV)	7,700,000	5,000	-	5,000
012300400100	YOBE BROADCASTING CORPORATION (YBC)	11,984,000	3,440,000	1,500,000	4,940,000
012301300100	YOBE STATE PRINTING CORPORATION	4,000,000	236,095	1,515,803	1,751,898
012305700100	COUNCIL FOR ARTS AND CULTURE	500,000	100,000	750,000	850,000
012400700100	FIRE SERVICE	-	-	-	-
012500100100	OFFICE OF THE HEAD OF SERVICE	8,777,000	122,000	54,000	176,000
014000100100	OFFICE OF THE AUDITOR GENERAL	2,000,000	-	48,000	48,000
014000200100	LOCAL GOVERNMENT AUDIT DEPARTMENT	150,000	194,000	147,000	341,000
014700100100	CIVIL SERVICE COMMISSION	2,756,000	660,000	260,000	920,000
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	294,000	-	-	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	-	-
021500100100	MIN. OF AGRICULTURE & NATURAL RES.	270,800,000	25,764,000	5,606,000	31,370,000
021500100200	MODERN ABATTIOR	2,000,000	70,000	100,000	170,000
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	30,000,000	-	885,000	885,000
021511000100	FERTILIZER BLENDING PLANT GUJBA	-	-	-	-
022000100100	MINISTRY OF FINANCE	762,975,000	116,472,811	159,410,502	275,883,313
022000800100	BOARD OF INTERNAL REVENUE	3,048,234,305	1,298,776,381	1,006,401,214	2,305,177,595
022200100100	MIN. OF COMMERCE, INDUSTRIES & TOURISM	15,000,000	28,322,800	18,829,423	47,152,223
022201800100	YOBE INVESTMENT COMPANY	-	25,000,000	-	25,000,000
022205100100	SMALL SCALE & INDUSTRIES	2,000,000	31,000	-	31,000
022205200100	STATE HOTELS BOARD	2,000,000	5,309,750	-	5,309,750
023400100100	MINISTRY OF WORKS AND TRANSPORTS	16,553,000	7,118,000	4,592,000	11,710,000
023400100300	YOBE TRANSPORT CORPORATION	3,000,000	605,000	682,000	1,287,000
025200100100	MINISTRY OF WATER RESOURCES	-	4,131,944	-	4,131,944
025210200100	WATER CORPORATION	23,000,000	4,200,000	6,700,000	10,900,000

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<b>SUMMARY OF INTERNALLY GENERATED REVENUE</b>					
<b>ADMIN CODE</b>	<b>ORGANISATION</b>	<b>APPROVED</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>TOTAL</b>
		<b>BUDGET 2019</b>	<b>JAN-JUNE 2019</b>	<b>JULY -SEPT 2019</b>	<b>JAN -SEPT 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
025300100100	MINISTRY OF LAND AND HOUSING	59,182,000	617,000	40,432,026	41,049,026
025301000100	HOUSING AND PROPERTY DEVELOPMENT	5,000,000	20,273,019	126,001	20,399,020
031800100100	JUDICIAL SERVICE COMMISSION	800,000	-	11,000	11,000
032600100100	MINISTRY OF JUSTICE	201,000,000	395,573,804	79,232,958	474,806,762
032605100100	HIGH COURT OF JUSTICE	18,550,000	2,765,700	1,610,576	4,376,276
032605200100	AREA COURT DIVISION	1,000,000	-	-	-
032605300100	SHARIA COUR OF APPEAL	675,000	-	-	-
051300100100	MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.	600,000	63,500	10,000	73,500
051300100200	YOBE STATE SPORTS COUNCIL	1,350,000	45,000	1,140,000	1,185,000
051300100300	YOBE STATE DESERT STARS	1,500,000	-	-	-
051700100100	MINISTRY OF EDUCATION	36,000,000	-	-	-
051700800100	LIBRARY BOARD	-	-	-	-
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GEIDAM	5,250,000	-	-	-
051702100100	YOBE STATE UNIVERSITY DAMATURU	251,000,000	-	-	-
051705600100	SCHOLARSHIP BOARD	4,000,000	-	300,000	300,000
051706500100	UMAR SULEIMAN COLLEGE OF EDUC. GASHUA	46,000,000			-
051706600100	COLLEGE OF ADMIN. AND BUSINESS STUDIES	17,696,000			-
051706700100	COLLEGE OF AGRIC GUJBA	8,173,200			-
051706800100	COLLEGE OF LEGAL & ISLAMIC STUDIES	6,200,000			-
052100100100	MINISTRY OF HEALTH	2,700,000	-	-	-
052110200100	HOSPITAL MANAGEMENT BOARD	9,973,000	725,450	1,353,600	2,079,050
052110200200	YOBE STATE UNIVERSITY TEACHING HOSPITAL	140,000,000	1,111,997	-	1,111,997
052110400100	SHEHU SULE COLLEGE OF NURSING	800,000	-	500,000	500,000
052110600100	COLLEGE OF HEALTH & TECHNOLOGY NGURU	9,132,000	-	6,350,000	6,350,000
053500100100	MINISTRY OF ENVIRONMENT	3,800,000	5,124,100	2,601,671	7,725,771
	<b>TOTAL</b>	<b>5,126,584,505</b>	<b>1,972,039,351</b>	<b>1,371,344,274</b>	<b>3,343,383,625</b>

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

<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
011100800100		<b>STATE EMERGENCY MGT AGENCY (SEMA)</b>			-	
011100800100	12010199	Other Direct Charges Tax	-	-	63,500	63,500
011100800100		<b>TOTAL</b>	-	-	<b>63,500</b>	<b>63,500</b>
011101000100		<b>BUREAU ON PUBLIC PROCUREMENT</b>			-	-
011101000100	12020417	Contractor Registration Fees	6,150,000	-	-	-
011101000100	12020427	Tender Fees	74,200,000	25,170,000	30,105,000	55,275,000
011101000100		<b>TOTAL</b>	<b>80,350,000</b>	<b>25,170,000</b>	<b>30,105,000</b>	<b>55,275,000</b>
011101300100		<b>OFFICE OF THE SECRETARY TO STATE GOVT</b>				-
011101300100	12020499	Other Fees	500,000	-	-	-
011101300100	12020601	Sales of Journal & Publications	400,000	-	-	-
011101300100	12020606	Sales of Bills of Entries/ Application Forms	80,000	-	-	-
011101300100	12020705	Earnings From the use of Government Halls	150,000	-	-	-
011101300100		<b>TOTAL</b>	<b>1,130,000</b>	-	-	-
012300100100		<b>MINISTRY OF INFORMATION</b>				-
012300100100	12020130	Cinematograph Licenses	500,000	-	-	-
012300100100	12020470	Announcement Fees	-	-	27,000	27,000
012300100100	12020704	Earnings From the use of Government Vehicles	500,000	11,000	-	11,000
012300100100		<b>TOTAL</b>	<b>1,000,000</b>	<b>11,000</b>	<b>27,000</b>	<b>38,000</b>
012300300100		<b>YOBE STATE TELEVISION (YTV)</b>				-
012300300100	12020413	Film censorship/ Production Fees	5,950,000	-	-	-
012300300100	12020470	Announcement Fees	400,000	5,000	-	5,000
012300300100	12020473	News Coverage & Promotion Fees	500,000	-	-	-
012300300100	12020495	Interview Fee	600,000	-	-	-
012300300100	12020719	Workshop Earnings	250,000	-	-	-
012300300100		<b>TOTAL</b>	<b>7,700,000</b>	<b>5,000</b>	-	<b>5,000</b>
012300400100		<b>YOBE BROADCASTING CORPORATION (YBC)</b>				-
012300400100	12020711	Earnings From Commercial Activities	11,984,000	3,440,000	1,500,000	4,940,000
012300400100		<b>TOTAL</b>	<b>11,984,000</b>	<b>3,440,000</b>	<b>1,500,000</b>	4,940,000
012301300100		<b>YOBE STATE PRINTING CORPORATION</b>				-
012301300100	12020413	Film censorship/ Production Fees	4,000,000	236,095	1,515,803	1,751,898

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

**DETAILS OF INTERNALLY GENERATED REVENUE**

CODES		DESCRIPTION	2019 APPROVED BUDGET	ACTUAL JAN-JUNE 2019	ACTUAL JULY-SEPT 2019	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦	₦
012301300100		<b>TOTAL</b>	<b>4,000,000</b>	<b>236,095</b>	<b>1,515,803</b>	<b>1,751,898</b>
012305700100		<b>COUNCIL FOR ARTS AND CULTURE</b>				-
012305700100	12020803	Rent on Government Buildings	500,000	50,000	-	50,000
012305700100	12020711	Earnings From Commercial Activities	-	50,000	750,000	800,000
012305700100		<b>TOTAL</b>	<b>500,000</b>	<b>100,000</b>	<b>750,000</b>	<b>850,000</b>
012400700100		<b>FIRE SERVICE</b>				-
012400700100	12020428	Fire Safety Certificate Fees	-	-	-	-
012400700100		<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
012500100100		<b>OFFICE OF THE HEAD OF SERVICE</b>				-
012500100100	12020499	Other Fees	1,047,000	122,000	54,000	176,000
012500100100	12020601	Sales of Journal & Publications	400,000	-	-	-
012500100100	12020606	Sales of Bills of Entries/ Application Forms	6,180,000	-	-	-
012500100100	12020705	Earnings From the use of Government Halls	150,000	-	-	-
012500100100	12020705	Hire of Conference Hall	1,000,000	-	-	-
012500100100		<b>TOTAL</b>	<b>8,777,000</b>	<b>122,000</b>	<b>54,000</b>	<b>176,000</b>
014000100100		<b>OFFICE OF THE AUDITOR GENERAL</b>				-
014000100100	12020430	Professional Registration Fees	2,000,000	-	48,000	48,000
014000100100		<b>TOTAL</b>	<b>2,000,000</b>	<b>-</b>	<b>48,000</b>	<b>48,000</b>
014000200100		<b>LOCAL GOVERNMENT AUDIT DEPARTMENT</b>				-
014000200100	12020499	Other Fees	150,000	194,000	147,000	341,000
014000200100		<b>TOTAL</b>	<b>150,000</b>	<b>194,000</b>	<b>147,000</b>	<b>341,000</b>
014700100100		<b>CIVIL SERVICE COMMISSION</b>				-
014700100100	12020606	Sales of Bills of Entries/ Application Forms	2,756,000	660,000	260,000	920,000
014700100100		<b>TOTAL</b>	<b>2,756,000</b>	<b>660,000</b>	<b>260,000</b>	<b>920,000</b>
014700200100		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>				-
014700200100	12020606	Sales of Bills of Entries/ Application Forms	294,000	-	-	-
014700200100		<b>TOTAL</b>	<b>294,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
014800100100		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>				-
014800100100	12020606	Sales of Bills of Entries/Application forms	-	-	-	-
014800100100		<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	ACTUAL JAN-JUNE 2019	ACTUAL JULY-SEPT 2019	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦	₦
021500100100		<b>MIN. OF AGRICULTURE &amp; NATURAL RES.</b>				-
021500100100	12020117	Dried fish and meat license	-	-	-	-
021500100100	12020118	Pet Dog license	-	-	-	-
021500100100	12020119	Fishing permit license	-	-	-	-
021500100100	12020121	Hunting permit license	-	-	-	-
021500100100	12020122	Produce buyer license	-	-	-	-
021500100100	12020136	Health Facilities Licenses	-	-	-	-
021500100100	12020149	Animal import license	-	-	-	-
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	-	-	-
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000	-	3,000,000	3,000,000
021500100100	12020450	Inspection Fees	4,000,000	-	-	-
021500100100	12020461	Agricultural show fees	-	-	-	-
021500100100	12020605	Sale of Vaccines (animal)	-	-	-	-
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-	-	-
021500100100	12020609	Proceed from sales of farm produce	-	-	-	-
021500100100	12020616	Sales of Fertilizer	264,800,000	25,764,000	2,606,000	28,370,000
021500100100	12021007	Animal Traction Repayment	-	-	-	-
021500100100		<b>TOTAL</b>	<b>270,800,000</b>	<b>25,764,000</b>	<b>5,606,000</b>	<b>31,370,000</b>
021500100200		<b>MODERN ABATTIOR</b>				-
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	2,000,000	70,000	100,000	170,000
021500100200		<b>TOTAL</b>	<b>2,000,000</b>	<b>70,000</b>	<b>100,000</b>	<b>170,000</b>
021510200100		<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>				-
021510200100	12020126	Tractor Hiring Service	-	-	-	-
021510200100	12020150	Registration of Agro Chemical Shops	-	-	-	-
021510200100	12020446	Agricultural/Veterinary Services Fees	-	-	-	-
021510200100	12020608	Sales of Improved Seeds/Chemicals	2,000,000	-	-	-
021510200100	12020708	Earnings From Agricultural Produce	5,000,000	-	-	-
021510200100	12020720	Earning from Hire of Tractor/Harvesters	3,000,000	-	885,000	885,000
021510200100	14030202	International Loans/Borrowings from Other Gover	20,000,000	-	-	-
021510200100		<b>TOTAL</b>	<b>30,000,000</b>	<b>-</b>	<b>885,000</b>	<b>885,000</b>

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<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
021511000100		<b>FERTILIZER BLENDING PLANT GUJBA</b>				-
021511000100	12020616	Sales of Fertilizer	-			-
021511000100		<b>TOTAL</b>	-			-
022000100100		<b>MINISTRY OF FINANCE</b>				-
022000100100	12020604	Sales of Stores	2,150,000	-	-	-
022000100100	12020611	Proceeds from Sales of Government Vehicles	20,000,000	9,754,000	-	9,754,000
022000100100	12020803	Rent on Government Building	-	4,500,000	69,433,254	73,933,254
022000100100	12020905	Lease Rentals	200,000,000	-	-	-
022000100100	12020906	Rent on Government Properties (others Rents)	165,825,000	-	-	-
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	16,930,070	33,659,270	50,589,340
022000100100	12021006	Refunds	200,000,000	70,959,737	18,366,537	89,326,274
022000100100	12021008	Furniture Loan Repayment	75,000,000	14,329,004	37,951,441	52,280,445
022000100100		<b>TOTAL</b>	<b>762,975,000</b>	<b>116,472,811</b>	<b>159,410,502</b>	<b>275,883,313</b>
022000800100		<b>BOARD OF INTERNAL REVENUE</b>				-
022000800100	12010101	Pay As You Earn	2,554,476,805	1,141,913,397	786,322,008	1,928,235,405
022000800100	12010105	Stamp Duty Tax	30,000,000	-	25,830,000	25,830,000
022000800100	12010109	Direct Assessment Tax	4,357,500	2,700,517	1,913,871	4,614,388
022000800100	12010110	Withholding Tax	400,000,000	123,502,532	170,776,110	294,278,642
022000800100	12010111	Property Tax	5,000,000		-	-
022000800100	12010199	Other Direct Tax	5,000,000		-	-
022000800100	12020132	Motor Vehicle Licenses	16,000,000	9,440,710	6,789,500	16,230,210
022000800100	12020133	Drivers' Licenses	12,000,000	7,008,000	4,695,000	11,703,000
022000800100	12020137	Trade Permit Licenses	300,000	34,450	8,100	42,550
022000800100	12020139	Taxi Registration (Side Badge) Licenses	500,000	198,250	133,550	331,800
022000800100	12020140	Conductor's Badge Licenses	500,000	121,675	46,675	168,350
022000800100	12020141	Driving Test Licenses	200,000		-	-
022000800100	12020142	Driver's Badge Licenses	300,000	127,625	63,600	191,225
022000800100	12020143	Learner's Permit Licenses	800,000	73,000	52,500	125,500
022000800100	12020146	Vehicle Registration	3,000,000	3,376,050	1,932,400	5,308,450
022000800100	12020147	Vehicle Plate Number	15,000,000	9,263,500	7,377,500	16,641,000

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DETAILS OF INTERNALLY GENERATED REVENUE						
CODES		DESCRIPTION	2019 APPROVED BUDGET	ACTUAL JAN-JUNE 2019	ACTUAL JULY-SEPT 2019	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦	₦
022000800100	12020154	Hackney Permit Licenses	-	393,500	122,000	515,500
022000800100	12020445	Change of Ownership Fees	300,000	240,000	178,800	418,800
022000800100	12020496	Proof of Ownership Fees	-	225,975	85,000	310,975
022000800100	12020499	Other Fees	200,000	50,000	40,000	90,000
022000800100	12020599	Miscellaneous Fines	300,000	107,200	34,600	141,800
022000800100		<b>TOTAL</b>	<b>3,048,234,305</b>	<b>1,298,776,381</b>	<b>1,006,401,214</b>	<b>2,305,177,595</b>
022200100100		<b>MIN. OF COMMERCE, INDUSTRIES &amp; TOURISM</b>				-
022200100100	12020449	Business/Trade Operation Fees	-	3,442,800	3,080,500	6,523,300
022200100100	12020499	Other Fees	-	24,800,000	-	24,800,000
022200100100	12020712	Earnings From Registration of Trainees	15,000,000		-	-
022200100100	12020906	Rents on Government Properties	-	40,000	15,736,923	15,776,923
022200100100	12021012	Small Scale Loan Repayments	-	40,000	12,000	52,000
022200100100		<b>TOTAL</b>	<b>15,000,000</b>	<b>28,322,800</b>	<b>18,829,423</b>	<b>47,152,223</b>
022201800100		<b>YOBE INVESTMENT COMPANY</b>				-
022201800100	12020906	Rent on Government Properties	-	25,000,000	-	25,000,000
022201800100		<b>TOTAL</b>	<b>-</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>
022205100100		<b>SMALL SCALE &amp; INDUSTRIES</b>				-
022205100100	12021006	Refunds	2,000,000	31,000	-	31,000
022205100100		<b>TOTAL</b>	<b>2,000,000</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>
022205200100		<b>STATE HOTELS BOARD</b>				-
022205200100	12020710	Earnings From Guest Houses	2,000,000	5,309,750	-	5,309,750
022205200100		<b>TOTAL</b>	<b>2,000,000</b>	<b>5,309,750</b>	<b>-</b>	<b>5,309,750</b>
023400100100		<b>MINISTRY OF WORKS AND TRANSPORTS</b>				-
023400100100	12020145	Vehicle Registration Weighting Licenses	-			-
023400100100	12020146	Vehicle Registration	50,000			-
023400100100	12020148	Certificate of Road Worthiness	5,000,000			-
023400100100	12020450	Inspection Fees	33,000	-	-	-
023400100100	12020480	Road Cut Fees	300,000	-	-	-
023400100100	12020499	Other Fees	-	250,000	-	250,000
023400100100	12020508	Road Cut Fines	200,000	-	-	-

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

<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
023400100100	12020509	Road traffic offence fines	200,000	98,000	15,000	113,000
023400100100	12020703	Earnings From Hire of Plants & Equipment	7,000,000	6,233,000	4,577,000	10,810,000
023400100100	12020704	Earnings From the use of Government Vehicles	2,500,000	520,000	-	520,000
023400100100	12020711	Earnings From Commercial Activities	70,000	-	-	-
023400100100	12020714	Earning from VIO Charges	1,000,000	17,000	-	17,000
023400100100	12020719	Workshop Earnings	200,000	-	-	-
023400100100		<b>TOTAL</b>	<b>16,553,000</b>	<b>7,118,000</b>	<b>4,592,000</b>	<b>11,710,000</b>
023400100300		<b>YOBE TRANSPORT CORPORATION</b>				-
023400100300	12020704	Earning from Use of Government Vehicle	3,000,000	605,000	682,000	1,287,000
023400100300		<b>TOTAL</b>	<b>3,000,000</b>	<b>605,000</b>	<b>682,000</b>	<b>1,287,000</b>
025200100100		<b>MINISTRY OF WATER RESOURCES</b>				-
025200100100	12021005	House Refurbishing Loan Repayment	-	4,131,944	-	4,131,944
025200100100		<b>TOTAL</b>	<b>-</b>	<b>4,131,944</b>	<b>-</b>	<b>4,131,944</b>
025210200100		<b>WATER CORPORATION</b>				-
025210200100	12020456	Water Rate/Tariff Fees	18,000,000	4,200,000	6,700,000	10,900,000
025210200100	12020614	Sales of Government Buildings	5,000,000	-	-	-
025210200100		<b>TOTAL</b>	<b>23,000,000</b>	<b>4,200,000</b>	<b>6,700,000</b>	<b>10,900,000</b>
025300100100		<b>MINISTRY OF LAND AND HOUSING</b>				-
025300100100	12020437	Deeds Registration Fees	5,000,000		75,000	75,000
025300100100	12020438	Survey/Planning/Building Fees	415,000		-	-
025300100100	12020447	Land Use Fees	4,000,000		-	-
025300100100	12020453	Application Fees	2,000,000		1,159,600	1,159,600
025300100100	12020460	Change of Purpose	200,000		-	-
025300100100	12020462	Document Registration	830,000		-	-
025300100100	12020477	C of O Processing Fees	3,990,000		1,146,000	1,146,000
025300100100	12020499	Other Fees	2,000,000		-	-
025300100100	12020614	Sales of Government Buildings	30,000,000		37,974,426	37,974,426
025300100100	12020617	Sales of Maps	10,166,000		-	-
025300100100	12020625	Sales of Building Plan	166,000		-	-
025300100100	12020903	Rents & Premium on the Allocation of Land	-	617,000	77,000	694,000

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

<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
025300100100	12020907	Rent Surface Mining/Sand/Laterite	415,000		-	-
025300100100	12021005	Housing Refurbishing Loan Repayment	-	-	-	-
025300100100		<b>TOTAL</b>	<b>59,182,000</b>	<b>617,000</b>	<b>40,432,026</b>	<b>41,049,026</b>
025301000100		<b>HOUSING AND PROPERTY DEVELOPMENT</b>				-
025301000100	12020453	Application fees	-	327,500	-	327,500
025301000100	12020477	C of O Processing Fees	-	254,000	-	254,000
025301000100	12020614	Sales of Government Buildings	5,000,000	19,691,519	126,001	19,817,520
025301000100	12020903	Rent and premium on the allocations of land	-	-	-	-
025301000100		<b>TOTAL</b>	<b>5,000,000</b>	<b>20,273,019</b>	<b>126,001</b>	<b>20,399,020</b>
031800100100		<b>JUDICIAL SERVICE COMMISSION</b>				-
031800100100	12020453	Application Fees	800,000	-	11,000	11,000
031800100100		<b>TOTAL</b>	<b>800,000</b>	<b>-</b>	<b>11,000</b>	<b>11,000</b>
032600100100		<b>MINISTRY OF JUSTICE</b>				-
032600100100	12020401	Court Fees	-	4,900	3,896	8,796
032600100100	12020455	Vetting Fees	200,000,000	395,207,488	79,229,062	474,436,550
032600100100	12020468	Signing of Forms Fees	-	30,000	-	30,000
032600100100	12020481	Filing Fees	-	10,236	-	10,236
032600100100	12020487	Refuse Collection and Disposal Fees	400,000	-	-	-
032600100100	12020501	Court Order Fines	600,000	321,180	-	321,180
032600100100		<b>TOTAL</b>	<b>201,000,000</b>	<b>395,573,804</b>	<b>79,232,958</b>	<b>474,806,762</b>
032605100100		<b>HIGH COURT OF JUSTICE</b>				-
032605100100	12020401	Court Fees	800,000	87,155	17,100	104,255
032605100100	12020418	Marriage/Divorce Fees	300,000	22,500	18,000	40,500
032605100100	12020426	Court Sermons Fees	300,000		-	-
032605100100	12020465	Affidavits	3,000,000	54,800	33,400	88,200
032605100100	12020466	Letter of Administration Fees	3,500,000	748,896	371,941	1,120,837
032605100100	12020467	Probate Fees	2,000,000	541,314	27,133	568,447
032605100100	12020468	Signing of Forms Fees	700,000	88,000	90,500	178,500
032605100100	12020481	Filing Fees	5,200,000	482,436	480,082	962,518
032605100100	12020499	Other Fees	150,000	-	-	-

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

<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
032605100100	12020501	Court Order Fines	2,000,000	740,599	566,720	1,307,319
032605100100	12020504	Certificate of Judgment	300,000		-	-
032605100100	12020505	Counter Affidavits	200,000		-	-
032605100100	12020601	Sales of Journal & Publications	100,000		5,700	5,700
032605100100	12021006	Refunds	-		-	-
032605100100		<b>TOTAL</b>	<b>18,550,000</b>	<b>2,765,700</b>	<b>1,610,576</b>	<b>4,376,276</b>
032605200100		<b>AREA COURT DIVISION</b>				-
032605200100	12020401	Court Fees	1,000,000	-	-	-
032605200100		<b>TOTAL</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
032605300100		<b>SHARIA COUR OF APPEAL</b>				-
032605300100	12020401	Court Fees	675,000	-	-	-
032605300100	12020504	Certificate of Judgment	-			-
032605300100		<b>TOTAL</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
051300100100		<b>MIN. OF YOUTH, SPORT &amp; SOCIAL COMM. DEV.</b>				-
051300100100	12010199	Other Direct Tax	600,000	63,500	10,000	73,500
051300100100		<b>TOTAL</b>	<b>600,000</b>	<b>63,500</b>	<b>10,000</b>	<b>73,500</b>
051300100200		<b>YOBE STATE SPORTS COUNCIL</b>				-
051300100200	12020499	Other Fees	1,350,000	45,000	1,140,000	1,185,000
051300100200		<b>TOTAL</b>	<b>1,350,000</b>	<b>45,000</b>	<b>1,140,000</b>	<b>1,185,000</b>
051300100300		<b>YOBE STATE DESERT STARS</b>				-
051300100300	12020486	Stadium Gate Fees	1,500,000	-	-	-
051300100300		<b>TOTAL</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
051700100100		<b>MINISTRY OF EDUCATION</b>				-
051700100100	12020803	Rent on Government Buildings	36,000,000	-	-	-
051700100100		<b>TOTAL</b>	<b>36,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
051700800100		<b>LIBRARY BOARD</b>				-
051700800100	12020506	Lost and Replacement fines	-	-	-	-
051700800100		<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
051701800100		<b>MAI IDRIS ALOOMA POLYTECHNIC GEIDAM</b>				-
051701800100	12020441	Laboratory Fees	1,200,000	-	-	-

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

<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
051701800100	12020452	School/Tuition/Examination Fees	3,000,000	-	-	-
051701800100	12020499	Other Fees	800,000	-	-	-
051701800100	12020606	Sales of Bills of Entries/Application Forms	250,000	-	-	-
051701800100		<b>TOTAL</b>	<b>5,250,000</b>	-	-	-
051702100100		<b>YOBE STATE UNIVERSITY DAMATURU</b>				-
051702100100	12020607	Sales of Consultancy Registration Forms	9,640,000			-
051702100100	12020452	School/Tuition/Examination Fees	241,360,000			-
051702100100		<b>TOTAL</b>	<b>251,000,000</b>	-	-	-
051705600100		<b>SCHOLARSHIP BOARD</b>				-
051705600100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000		300,000	300,000
051705600100		<b>TOTAL</b>	<b>4,000,000</b>	-	<b>300,000</b>	<b>300,000</b>
051706500100		<b>UMAR SULEIMAN COLLEGE OF EDUC. GASHUA</b>				-
051706500100	12020452	School/Tuition/Examination Fees	27,000,000			-
051706500100	12020606	Sales of Bills of Entries/ Application Forms	4,000,000			-
051706500100	12020701	Earnings From Consultancy Services	5,000,000			-
051706500100	12020707	Earnings From Medical Services	3,000,000			-
051706500100	12021103	Other Investment Income	7,000,000			-
051706500100		<b>TOTAL</b>	<b>46,000,000</b>			-
051706600100		<b>COLLEGE OF ADMIN. AND BUSINESS STUDIES</b>				-
051706600100	12020453	Application Fees	2,500,000			-
051706600100	12020712	Earnings From Registration of Trainee	15,196,000			-
051706600100		<b>TOTAL</b>	<b>17,696,000</b>			-
051706700100		<b>COLLEGE OF AGRIC GUJBA</b>				-
051706700100	12020452	School/Tuition/Examination Fees	7,560,000			-
051706700100	12020606	Sales of Bills of Entries/ Application Forms	613,200			-
051706700100		<b>TOTAL</b>	<b>8,173,200</b>			-
051706800100		<b>COLLEGE OF LEGAL &amp; ISLAMIC STUDIES</b>				-
051706800100	12020452	School/Tuition/Examination Fees	5,000,000			-
051706800100	12020606	Sales of Bills of Entries/Application Forms	1,200,000			-
051706800100		<b>TOTAL</b>	<b>6,200,000</b>			-

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

<b>DETAILS OF INTERNALLY GENERATED REVENUE</b>						
<b>CODES</b>		<b>DESCRIPTION</b>	<b>2019 APPROVED BUDGET</b>	<b>ACTUAL JAN-JUNE 2019</b>	<b>ACTUAL JULY-SEPT 2019</b>	<b>2019 PERFORMANCE (JAN-SEPT)</b>
<b>ADMIN</b>	<b>ECON</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
052100100100		<b>MINISTRY OF HEALTH</b>				-
052100100100	12020134	Patent Medicine & Drug Stores Licenses	2,500,000	-	-	-
052100100100	12020136	Health Facilities Licenses	200,000	-	-	-
052100100100		<b>TOTAL</b>	<b>2,700,000</b>	-	-	-
052110200100		<b>HOSPITAL MANAGEMENT BOARD</b>				-
052110200100	12020441	Laboratory Fees	2,400,000	176,400	387,050	563,450
052110200100	12020507	Loss of Gate Pass Fines	33,000	100,000	-	100,000
052110200100	12020707	Earnings From Medical Services	7,540,000	293,400	638,050	931,450
052110200100	12020710	Earnings From Guest Houses	-	155,650	328,500	484,150
052110200100		<b>TOTAL</b>	<b>9,973,000</b>	<b>725,450</b>	<b>1,353,600</b>	<b>2,079,050</b>
052110200200		<b>YOBE STATE UNIVERSITY TEACHING HOSPITAL</b>				-
052110200200	12020612	Proceeds From Sales of Drugs and Medications	130,000,000	-	-	-
052110200200	12020700	Earnings From Medical Services	-			-
052110200200	12020702	Earnings From Laboratory Services	10,000,000	1,111,997	-	1,111,997
052110200200		<b>TOTAL</b>	<b>140,000,000</b>	<b>1,111,997</b>	-	<b>1,111,997</b>
052110400100		<b>SHEHU SULE COLLEGE OF NURSING</b>				-
052110400100	12020606	Sales of Bills of Entries/Application Forms	800,000	-	500,000	500,000
052110400100		<b>TOTAL</b>	<b>800,000</b>	-	<b>500,000</b>	<b>500,000</b>
052110600100		<b>COLLEGE OF HEALTH &amp; TECHNOLOGY NGURU</b>				-
052110600100	12020452	School/Tuition/Examination Fees	8,232,000	-	5,600,000	5,600,000
052110600100	12020606	Sales of Bills of Entries/Application Forms	900,000	-	750,000	750,000
052110600100		<b>TOTAL</b>	<b>9,132,000</b>	-	<b>6,350,000</b>	<b>6,350,000</b>
053500100100		<b>MINISTRY OF ENVIRONMENT</b>				-
053500100100	12020436	Bill Board Advertisement Fees	500,000	-	-	-
053500100100	12020449	Business/Trade Operating Fees	1,000,000	2,020,500	1,635,371	3,655,871
053500100100	12020450	Inspection fee	-	2,931,600	911,300	3,842,900
053500100100	12020451	Timber & Forest Fees	100,000	-	-	-
053500100100	12020454	Parking Fees	100,000	-	-	-
053500100100	12020471	Reg./Renewal of Environmental Dump Site	100,000	-	-	-
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	1,000,000	-	-	-

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

**DETAILS OF INTERNALLY GENERATED REVENUE**

CODES		DESCRIPTION	2019 APPROVED BUDGET	ACTUAL JAN-JUNE 2019	ACTUAL JULY-SEPT 2019	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦	₦
053500100100	12020502	Firewood Trafficking Fines	500,000	122,000	55,000	177,000
053500100100	12020511	Forest Offence Fines	500,000	50,000	-	50,000
053500100100		<b>TOTAL</b>	<b>3,800,000</b>	<b>5,124,100</b>	<b>2,601,671</b>	<b>7,725,771</b>
		<b>TOTAL IGR</b>	<b>5,126,584,505</b>	<b>1,972,039,351</b>	<b>1,371,344,274</b>	<b>3,343,383,625</b>
	<b>13020000</b>	<b>CAPITAL RECEIPTS</b>	5,126,384,505	1,220,712,367	-	1,220,712,367
	<b>13020300</b>	<b>Internal Grants</b>			-	
	13020301	State and LG Joint Projects	2,000,000,000		-	
	13020301	UBE Matching Grants	1,473,000,000		-	
	13020301	FGN Grant for SDG	250,000,000		-	
		<b>Sub-Total Internal Grant</b>	<b>3,723,000,000</b>	-	-	
	<b>14030200</b>	<b>External Grants</b>			-	
	14030201	BESDA	915,000,000		-	
	14030201	YESSO (IDA)	10t		-	
	14030201	SLOGOR	10t		-	
	14030201	DLI (WORLD BANK)	2,897,500,000		-	
	14030201	EU	10t		-	
	14030201	MCRP	10t		-	
		<b>Total External Grant</b>	<b>3,812,500,000</b>	-	-	
	14030201	FADAMA III	10t		-	
	14030201	IFAD	10t		-	
	14030201	NPFS	10t		-	
		<b>TOTAL GRANTS</b>	<b>7,535,500,000</b>	-	-	
		<b>Other Receipts</b>			-	
	12021006	Refunds	1,000,000,000		-	
	12020611	Proceed from Sales of Government Vehicles	15,000,000		-	
		<b>TOTAL</b>	<b>1,015,000,000</b>	-	-	
	<b>14030300</b>	<b>Internal Loans</b>			-	
	14030302	Budget Support Facility (Balance)	700,000,000	700,000,000	-	700,000,000
	14030302	Capital Market Issuances	1,433,000,000		-	-
		<b>TOTAL</b>	<b>2,133,000,000</b>	<b>700,000,000</b>	-	<b>700,000,000</b>

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

SUMMARY OF EXPENDITURE													
ADMIN CODE	ORGANISATION	PERSONNEL			OVERHEAD			CAPITAL			TOTAL EXPENDITURE		
		APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-
		2019	SEPT 2019		2019	SEPT 2019		2019	SEPT 2019		2019	SEPT 2019	
		₦	₦		₦	₦	₦	₦		₦	₦		
011100100100	Government House	173,123,000	115,905,031		3,220,000,000	2,594,195,688		-	-		3,393,123,000	2,710,100,719	
011100100200	Deputy Governor'S Office	-	-		570,000,000	451,114,387		-	-		570,000,000	451,114,387	
011100100300	Special Adviser On Budget	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100100400	Special Adviser On Education	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100100500	Special Adviser On Finance	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100100600	Special Adviser On Justice	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100100700	Special Adviser On Local Govt	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100100800	Special Adviser On Land And Housir	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100100900	Special Adviser On Political	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100101000	Special Adviser On Security	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100101100	Special Adviser On Works	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100101200	Special Adviser On Health	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100101300	Special Adviser On Agriculture	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100101400	Special Adviser On Religious Matter	-	-		3,000,000	1,500,000		-	-		3,000,000	1,500,000	
011100500100	Sustainable Develoment Goals	-	-		62,725,500	19,125,000		427,975,000	126,802,950		490,700,500	145,927,950	
011100800100	State Emergency Management	-	-		470,000,000	346,237,961		-	-		470,000,000	346,237,961	
011101000100	Bureau On Public Procurement	-	-		75,200,000	15,333,619		70,000,000	57,000,000		145,200,000	72,333,619	
011101300100	Office Of The Secretary To The Stat	543,412,000	422,766,975		2,671,720,000	2,249,328,346		2,579,000,000	1,530,702,189		5,794,132,000	4,202,797,510	
011101300200	Unicef Coordinator	-	-		600,000	450,000		-	-		600,000	450,000	
011101300300	Landscape Unit	-	-		300,000	225,000		-	-		300,000	225,000	
011101300400	Nattional Volunteer Unit	-	-		120,000	90,000		-	-		120,000	90,000	
011101300500	Maintenance Unit	-	-		300,000	225,000		-	-		300,000	225,000	
011102100100	Lagos Liaison Office	-	-		2,400,000	1,800,000		-	-		2,400,000	1,800,000	
011102100200	Kaduna Liaison Office	-	-		6,000,000	4,500,000		-	-		6,000,000	4,500,000	
011102100300	Abuja Liaison Office	-	-		21,600,000	16,200,000		-	-		21,600,000	16,200,000	
011102100400	Maiduguri Liaison Office	-	-		2,400,000	900,000		-	-		2,400,000	900,000	
011103300100	Yosaca	-	-		64,200,000	4,684,500		25,000,000	15,000,000		89,200,000	19,684,500	
011103500100	Local Government Pension Board	20,206,000	10,553,264		900,000	675,000		5,000,000	-		26,106,000	11,228,264	
011103700100	Pilgrims Service Commision	37,668,000	21,250,181		401,533,000	382,928,565		85,000,000	-		524,201,000	404,178,746	
011200300100	State House Of Assembly	361,842,000	203,023,536		1,443,000,000	899,242,487		982,000,000	43,020,000		2,786,842,000	1,145,286,023	
011200400100	House Of Assembly Service Commis	12,814,000	6,001,083		101,840,000	12,776,000		-	-		114,654,000	18,777,083	
012300100100	Ministry Of Information & Culture	97,501,000	66,882,107		47,300,000	39,320,000		309,000,000	75,524,906		453,801,000	181,727,013	
012300300100	Yobe State Television (YTV)	118,002,000	67,371,108		22,297,000	7,580,000		95,000,000	-		235,299,000	74,951,108	
012300400100	Yobe Broadcasting Corporation (YB	108,768,000	66,768,864		32,373,000	3,159,000		72,000,000	-		213,141,000	69,927,864	
012301300100	Yobe State Printing Corporation	30,772,000	16,048,832		8,154,000	4,025,000		59,600,000	500,000		98,526,000	20,573,832	
012305700100	Council For Atrs And Culture	50,304,000	33,073,058		7,642,000	1,687,500		22,000,000	-		79,946,000	34,760,558	
012400700100	Fire Service Board	148,418,000	101,741,386		18,650,000	8,100,000		85,000,000	4,540,000		252,068,000	114,381,386	
012500100100	Office Of The Head Of Service	258,032,000	157,642,675		674,000,000	603,827,654		540,000,000	386,745,628		1,472,032,000	1,148,215,957	
014000100100	Office Of The State Auditor General	56,252,000	40,355,874		88,400,000	52,700,495		30,000,000	-		174,652,000	93,056,369	

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

SUMMARY OF EXPENDITURE													
ADMIN CODE	ORGANISATION	PERSONNEL			OVERHEAD			CAPITAL			TOTAL EXPENDITURE		
		APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-
		2019	SEPT 2019		2019	SEPT 2019		2019	SEPT 2019		2019	SEPT 2019	
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
014000200100	Local Government Audit Department	75,794,000	52,742,393		27,812,000	6,525,000		36,000,000	-		139,606,000	59,267,393	
014700100100	Civil Service Commission	45,592,000	30,567,855		34,470,000	13,805,000		20,000,000	-		100,062,000	44,372,855	
014700200100	Local Government Service Commission	41,806,000	17,737,304		28,400,000	1,350,000		23,706,000	-		93,912,000	19,087,304	
014800100100	State INEC	10,873,000	3,098,786		3,000,000	2,250,000		100,000,000	13,518,000		113,873,000	18,866,786	
016200100100	Ministry Of Religious Affairs	104,245,000	35,376,483		164,484,000	53,396,000		75,000,000	35,615,500		343,729,000	124,387,983	
016200100200	Yobe State Mosque And Islamic Centre	54,000,000	40,500,000		600,000	450,000		-	-		54,600,000	40,950,000	
021500100100	Min. Of Agriculture & Natural Resources	1,240,636,000	867,770,368		1,555,000,000	634,590,000		1,229,000,000	368,833,000		4,024,636,000	1,871,193,368	
021500100200	Modern Abattoir	-	-		23,600,000	225,000		49,000,000	-		72,600,000	225,000	
021500100300	Pilot Livestock	-	-		39,250,000	9,000,000		62,750,000	-		102,000,000	9,000,000	
021500100400	Irrigation Programme	-	-		-	-		360,000,000	136,182,698		360,000,000	136,182,698	
021510200100	Agricultural Development Programme	194,518,000	129,909,605		12,000,000	9,000,000		231,000,000	-		437,518,000	138,909,605	
021511000100	Fertilizer Blending Plant Gujba	-	-		4,500,000	1,575,000		20,000,000	6,781,187		24,500,000	8,356,187	
022000100100	Ministry Of Finance	563,325,000	392,855,705		249,000,000	120,119,714		68,000,000	19,948,950		880,325,000	532,924,369	
022000100200	Consolidated Revenue Fund Charge	-	-		6,695,000,000	4,621,425,609		-	-		6,695,000,000	4,621,425,609	
022000100300	Miscellaneous	-	-		1,762,872,000	1,340,822,477		-	-		1,762,872,000	1,340,822,477	
022000100400	Efficiency Unit	-	-		300,000	-		-	-		300,000	-	
022000200100	Debt Management Office (DMO)	-	-		300,000	225,000		-	-		300,000	225,000	
022000700100	Office Of The Account General	-	-		25,820,000	11,700,000		-	-		25,820,000	11,700,000	
022000700200	Public Finance Management Unit	-	-		300,000	225,000		-	-		300,000	225,000	
022000800100	Board Of Internal Revenue	90,366,000	58,711,532		125,000,000	103,445,916		84,000,000	-		299,366,000	162,157,448	
022200100100	Min. Of Commerce, Industries & Tourism	111,394,000	75,749,249		53,600,000	21,108,000		1,284,000,000	346,906,686		1,448,994,000	443,763,935	
022201800100	Yobe Investment	-	-		-	-		50,000,000	-		50,000,000	-	
022205100100	Small Scale & Industries	17,145,000	10,985,113		6,675,000	1,575,000		29,000,000	-		52,820,000	12,560,113	
022205200100	State Hotel Board	19,843,000	12,431,130		-	-		20,000,000	9,000,000		39,843,000	21,431,130	
022205900100	Yobe State Micro Finance Bank	3,647,000	595,523		-	-		40,000,000	-		43,647,000	595,523	
023400100100	Ministry Of Works & Transport	351,777,000	224,382,384		42,973,000	18,084,000		16,888,000,000	13,406,078,953		17,282,750,000	13,648,545,337	
023100100200	Rural Electrification Board	172,930,000	108,803,332		328,316,000	242,577,000		657,000,000	588,458,075		1,158,246,000	939,838,407	
023800100100	Min. Of Budget And Economic Planning	79,214,000	51,158,026		97,000,000	38,815,000		197,000,000	-		373,214,000	89,973,026	
023800100200	Budget Monitoring & Inspection	-	-		1,500,000	1,050,000		-	-		1,500,000	1,050,000	
023800100300	Statistical Department	-	-		1,800,000	1,125,000		-	-		1,800,000	1,125,000	
023800100400	Donor Coordination	-	-		6,000,000	4,500,000		-	-		6,000,000	4,500,000	
023800100500	Yobe State Bureau Of Statistics	-	-		28,000,000	-		5,000,000	-		33,000,000	-	
025000100100	Fiscal Responsibility Board	-	-		36,200,000	2,700,000		80,000,000	31,500,000		116,200,000	34,200,000	
025200100100	Ministry Of Water Resources	63,110,000	42,160,944		30,000,000	9,000,000		297,000,000	9,917,500		390,110,000	61,078,444	
025210200100	Water Corporation	318,041,000	204,041,322		167,166,000	85,611,165		165,000,000	130,577,100		650,207,000	420,229,587	
025210300100	Rural Water Supply & Sanitation Agency	106,575,000	68,029,218		11,510,000	2,525,000		450,000,000	107,749,960		568,085,000	178,304,178	
025300100100	Ministry Of Land & Housing	331,122,000	215,463,032		15,225,000	9,000,000		476,530,000	198,780,203		822,877,000	423,243,235	
025301000100	Housing & Property Development	38,935,000	25,258,939		12,100,000	1,575,000		40,000,000	6,800,000		91,035,000	33,633,939	
031800100100	Judicial Service Commission	60,963,000	28,095,595		44,600,000	2,025,000		208,000,000	-		313,563,000	30,120,595	

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

SUMMARY OF EXPENDITURE													
ADMIN CODE	ORGANISATION	PERSONNEL			OVERHEAD			CAPITAL			TOTAL EXPENDITURE		
		APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-	APPROVED BUDGET	ACTUAL	JAN-
		2019	SEPT 2019		2019	SEPT 2019		2019	SEPT 2019		2019	SEPT 2019	
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
032600100100	Ministry Of Justice	193,290,000	135,793,337		74,488,000	58,341,789		80,000,000	15,557,894		347,778,000	209,693,020	
032600100200	Prerogative Of Mercy	9,490,000	2,501,724		16,700,000	12,724,900		10,000,000	-		36,190,000	15,226,624	
032600100300	Rent Tribunal	-	-		1,200,000	900,000		-	-		1,200,000	900,000	
032600100400	Sanitation Court	-	-		1,800,000	1,350,000		-	-		1,800,000	1,350,000	
032600100500	Revenue Court	-	-		480,000	180,000		-	-		480,000	180,000	
032605100100	High Courts Of Justice	451,441,000	306,515,716		220,804,000	164,817,598		389,000,000	150,000,000		1,061,245,000	621,333,314	
032605100200	Administration Committee Of Justice	-	-		40,000,000	40,000,000		-	-		40,000,000	40,000,000	
032605200100	Sharia Court Division	268,254,000	184,578,813		6,000,000	4,050,000		-	-		274,254,000	188,628,813	
032605300100	Sharia Court Of Appeal	127,281,000	93,439,158		231,000,000	86,750,000		369,000,000	150,000,000		727,281,000	330,189,158	
051300100100	Min. Of Youth, Sport & Social Comrn	259,521,000	162,292,619		51,801,000	12,475,000		90,000,000	-		401,322,000	174,767,619	
051300100200	Sports Council	125,155,000	81,477,015		40,000,500	4,455,000		-	-		165,155,500	85,932,015	
051300100300	Yobe Desert Stars	112,500,000	65,880,000		100,000,000	64,050,000		-	-		212,500,000	129,930,000	
051300200100	Nysc	-	-		300,000	225,000		-	-		300,000	225,000	
051400100100	Ministry Of Women Affairs	74,158,000	46,887,429		60,500,000	9,500,000		109,000,000	340,000		243,658,000	56,727,429	
051700100100	Ministry Of Education	139,699,000	86,244,885		1,256,494,000	824,157,522		2,969,220,000	1,805,507,035		4,365,413,000	2,715,909,442	
051700100200	French And Kanuri Centre	-	-		300,000	225,000		-	-		300,000	225,000	
051700100300	Remidial Programme	-	-		450,000	375,000		-	-		450,000	375,000	
051700300100	State Universal Basic Education Board	770,903,000	499,665,755		61,000,000	27,500,000		1,474,000,000	-		2,305,903,000	527,165,755	
051700800100	Library Board	74,717,000	48,436,886		6,900,000	2,250,000		53,000,000	30,602,176		134,617,000	81,289,062	
051701000100	Agency For Mass Education	262,219,000	166,299,577		26,400,000	1,800,000		16,500,000	3,422,000		305,119,000	171,521,577	
051701800100	Mai Idriss Aloomaa Polytechnic Geid	368,518,000	261,580,368		20,000,000	2,250,000		78,000,000	-		466,518,000	263,830,368	
051702100100	Yobe State University Damaturu	1,736,005,000	1,157,992,433		185,000,000	90,000,000		800,000,000	107,378,175		2,721,005,000	1,355,370,608	
051703000100	Zonal Inspectorate	-	-		900,000	675,000		-	-		900,000	675,000	
051703100100	Arabic And Islamic Education Board	24,208,000	17,634,536		126,050,000	88,887,204		10,000,000	-		160,258,000	106,521,740	
051705400100	Teaching Service Board	2,180,500,000	1,582,450,036		194,542,000	90,302,887		119,000,000	13,812,500		2,494,042,000	1,686,565,423	
051705500100	Science And Technical School Board	1,093,211,000	729,301,313		87,800,000	26,930,150		235,000,000	68,324,990		1,416,011,000	824,556,453	
051705600100	Scholarship Board	27,092,000	17,677,291		11,000,000	2,250,000		602,000,000	153,304,114		640,092,000	173,231,405	
051706400100	Education Resource Centre	-	-		1,800,000	1,125,000		-	-		1,800,000	1,125,000	
051706500100	College Of Education Gashua	1,108,291,000	738,942,639		40,550,000	22,250,000		165,000,000	75,677,840		1,313,841,000	836,870,479	
051706600100	College Of Administrative & Bus. St	713,839,000	459,598,965		29,900,000	2,250,000		100,000,000	49,160,627		843,739,000	511,009,592	
051706700100	College Of Agric Gujba	477,078,000	304,198,857		31,550,000	2,250,000		86,000,000	8,438,950		594,628,000	314,887,807	
051706800100	College Of Legal And Islamic Studies	512,909,000	354,636,828		34,000,000	2,250,000		140,000,000	29,342,500		686,909,000	386,229,328	
052100100100	Ministry Of Health	678,530,000	366,412,346		316,000,000	212,297,555		2,490,000,000	1,096,139,925		3,484,530,000	1,674,849,826	
052100100200	Epidemological Unit	-	-		600,000	450,000		-	-		600,000	450,000	
052100100300	Npi Unit	-	-		600,000	450,000		-	-		600,000	450,000	
052100300100	Primary Health Care Management E	-	-		108,200,000	36,145,000		561,349,000	70,608,462		669,549,000	106,753,462	
052110200100	Hospital Management Board	3,660,140,000	2,680,392,602		177,420,000	70,182,570		150,000,000	26,539,000		3,987,560,000	2,777,114,172	
052110200200	Yobe State Teaching Hospital Unive	872,392,000	625,951,452		252,000,000	100,529,325		1,395,000,000	402,982,177		2,519,392,000	1,129,462,954	
052110400100	Shehu Sule College Of Nursing	221,867,000	153,011,229		68,000,000	21,136,390		180,000,000	52,282,801		469,867,000	226,430,420	

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

<b>SUMMARY OF EXPENDITURE</b>													
<b>ADMIN CODE</b>	<b>ORGANISATION</b>	<b>PERSONNEL</b>			<b>OVERHEAD</b>			<b>CAPITAL</b>			<b>TOTAL EXPENDITURE</b>		
		<b>APPROVED BUDGET</b>	<b>ACTUAL</b>	<b>JAN-</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL</b>	<b>JAN-</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL</b>	<b>JAN-</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL</b>	<b>JAN-</b>
		<b>2019</b>	<b>SEPT 2019</b>		<b>2019</b>	<b>SEPT 2019</b>		<b>2019</b>	<b>SEPT 2019</b>		<b>2019</b>	<b>SEPT 2019</b>	
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	
052110600100	College Of Health & Technology Ng	130,200,000	95,063,532		56,540,000	19,089,000		146,000,000	-		332,740,000	114,152,532	
052110700100	Family Support MCHC	-	-		1,500,000	1,125,000		-	-		1,500,000	1,125,000	
053500100100	Ministry Of Environment	443,595,000	324,004,647		162,900,000	69,300,000		200,000,000	51,580,000		806,495,000	444,884,647	
053505600100	NEAZDP	71,915,000	46,900,953		7,370,000	1,800,000		20,000,000	-		99,285,000	48,700,953	
053505700100	Afforestation	-	-		6,200,000	900,000		20,000,000	-		26,200,000	900,000	
053511600100	Environmental Protection Agency	297,799,000	215,471,183		100,000,000	42,525,000		130,000,000	-		527,799,000	257,996,183	
055100100100	Min. For Local Govt & Chieftaincy A	64,663,000	39,894,224		12,000,000	9,000,000		20,000,000	-		96,663,000	48,894,224	
055100200100	Emirate Council	233,555,000	166,826,362		-	-		-	-		233,555,000	166,826,362	
	<b>TOTAL</b>	<b>23,897,900,000</b>	<b>16,243,762,522</b>		<b>25,913,067,000</b>	<b>17,342,307,973</b>		<b>41,838,630,000</b>	<b>22,017,484,651</b>		<b>91,649,597,000</b>	<b>55,603,555,146</b>	
<b>SECTOR PERFORMANCE</b>													
1	Governance	3,380,547,000	2,218,852,644		19,349,512,500	14,071,360,918		6,095,281,000	2,340,418,123		28,825,340,500	18,630,631,685	
2	Agriculture	1,435,154,000	997,679,973		1,634,350,000	654,390,000		1,951,750,000	511,796,885		5,021,254,000	2,163,866,858	
3	Works	894,764,000	573,907,687		398,614,000	271,236,000		18,061,530,000	14,200,117,231		19,354,908,000	15,045,260,918	
4	Commerce	152,029,000	99,761,015		60,275,000	22,683,000		1,423,000,000	355,906,686		1,635,304,000	478,350,701	
5	Water	487,726,000	314,231,484		208,676,000	97,136,165		912,000,000	248,244,560		1,608,402,000	659,612,209	
6	Justice	1,110,719,000	750,924,343		637,072,000	371,139,287		1,056,000,000	315,557,894		2,803,791,000	1,437,621,524	
7	Health	5,563,129,000	3,920,831,161		980,860,000	461,404,840		4,922,349,000	1,648,552,365		11,466,338,000	6,030,788,366	
8	Education	9,489,189,000	6,424,660,369		2,114,636,000	1,187,727,763		6,847,720,000	2,344,970,907		18,451,545,000	9,957,359,039	
9	Environment	813,309,000	586,376,783		276,470,000	114,525,000		370,000,000	51,580,000		1,459,779,000	752,481,783	
10	Youth, Social & Comm. Dev.	571,334,000	356,537,063		252,601,500	90,705,000		199,000,000	340,000		1,022,935,500	447,582,063	
	<b>Total</b>	<b>23,897,900,000</b>	<b>16,243,762,522</b>		<b>25,913,067,000</b>	<b>17,342,307,973</b>		<b>41,838,630,000</b>	<b>22,017,484,651</b>		<b>91,649,597,000</b>	<b>55,603,555,146</b>	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
<b>011100100100 GOVERNMENT HOUSE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100100	02101	70131	23541800	21010101	Consolidated Salary	173,123,000	77,179,126	38,725,905	115,905,031	
011100100100	02101	70111	23541800	21020101	Non Regular Allowances	19,000,000	7,200,000	3,600,000	10,800,000	
011100100100	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	600,000,000	330,091,250	136,732,000	466,823,250	
011100100100	02101	70111	23541800	22020201	Electricity Charges	80,000,000	45,104,578	20,956,539	66,061,116	
011100100100	02101	70111	23541800	22020203	Internet Access Charges	10,000,000	4,144,800	-	4,144,800	
011100100100	02101	70111	23541800	22020205	Water Rates & Charges	5,000,000	1,365,550	-	1,365,550	
011100100100	02101	70111	23541800	22020301	Office Stationaries/Computer Consumal	20,000,000	6,226,700	2,593,000	8,819,700	
011100100100	02101	70111	23541800	22020307	Drugs/Laboratory/Medical Supplies	5,000,000	2,650,000	-	2,650,000	
011100100100	02101	70111	23541800	22020309	Uniforms & Other Clothing	6,000,000	2,715,400	2,500,000	5,215,400	
011100100100	02101	70111	23541800	22020401	Maintenance of Motor Vehicle	350,000,000	68,740,450	203,767,100	272,507,550	
011100100100	02101	70111	23541800	22020403	Maintenance of Office/Residential Build	40,000,000	19,668,317	7,768,100	27,436,417	
011100100100	02101	70111	23541800	22020405	Maintenance of Plants/Generators	30,000,000	11,450,000	-	11,450,000	
011100100100	02101	70111	23541800	22020406	Other Maintenance Services	950,000,000	549,192,319	273,947,279	823,139,598	
011100100100	02101	70111	23541800	22020601	Security Services	100,000,000	50,000,000	31,026,390	81,026,390	
011100100100	02101	70111	23541800	22020803	Plant/Generator Fuel	150,000,000	65,015,000	38,205,000	103,220,000	
011100100100	02101	70111	23541800	22021003	Publicity And Advertisement	255,000,000	116,031,693	87,006,604	203,038,297	
011100100100	02101	70111	23541800	22021004	Medical Expenses-Local	150,000,000	93,730,740	46,145,000	139,875,740	
011100100100	02101	70111	23541800	22021007	Welfare Packages	200,000,000	75,604,580	114,232,300	189,836,880	
011100100100	02101	70111	23541800	22021023	Souvenir/Gifts	250,000,000	100,000,000	76,785,000	176,785,000	
011100100100					<b>TOTAL</b>	<b>3,220,000,000</b>	<b>1,548,931,377</b>	<b>1,045,264,311</b>	<b>2,594,195,688</b>	
<b>011100100200 DEPUTY GOVERNOR'S Office</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100200	02101	70111	23510300	22020101	Local Transport And Traveling (Training)	80,000,000	21,271,000	31,961,000	53,232,000	
011100100200	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	10,000,000	-	-	-	
011100100200	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	50,000,000	21,465,000	3,985,000	25,450,000	
011100100200	02101	70111	23510300	22020406	Other Maintenance Services	410,000,000	150,000,000	208,397,387	358,397,387	
011100100200	02101	70111	23510300	22021007	Welfare Packages	10,000,000	-	8,500,000	8,500,000	
011100100200	02101	70111	23510300	22021023	Souvenir/Gifts	10,000,000	-	5,535,000	5,535,000	
011100100200					<b>TOTAL</b>	<b>570,000,000</b>	<b>192,736,000</b>	<b>258,378,387</b>	<b>451,114,387</b>	
<b>011100100300 SPECIAL ADVISER ON BUDGET</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100300	02101	70111	23541800	22020101	Local Transport And Traveling (Training)	800,000	400,000	-	400,000	
011100100300	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100300	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100100300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100300	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100300					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
<b>011100100400 SPECIAL ADVISER ON EDUCATION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100400	02101	70111	23541800	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100100400	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100400	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100400	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100100400	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100400	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100400					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	
<b>011100100500 SPECIAL ADVISER ON FINANCE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100500	02101	70111	23541800	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100100500	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100500	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100500	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100100500	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100500	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100500					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	
<b>011100100600 SPECIAL ADVISER ON JUSTICE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100600	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100100600	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100600	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100600	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100100600	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100600	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100600					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	
<b>011100100700 SPECIAL ADVISER ON LOCAL GOVT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100700	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100100700	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100700	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100700	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100100700	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100700	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100700					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	
<b>011100100800 SPECIAL ADVISER ON HOUSING</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100800	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100100800	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100800	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100800	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
011100100800	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100800	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100800					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	
<b>011100100900 SPECIAL ADVISER ON POLITICAL</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100100900	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100100900	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100100900	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100100900	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100100900	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100100900	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100100900					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	
<b>011100101000 SPECIAL ADVISER ON SECURITY</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100101000	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100101000	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100101000	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100101000	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100101000	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100101000	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100101000					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	
<b>011100101100 SPECIAL ADVISER ON WORKS</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100101100	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100101100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100101100	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100101100	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100101100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100101100	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100101100					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	
<b>011100101200 SPECIAL ADVISER ON HEALTH</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100101200	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100101200	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100101200	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100101200	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100101200	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100101200	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100101200					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	
<b>011100101300 SPECIAL ADVISER ON AGRICULTURE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100101300	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
011100101300	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100101300	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100101300	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100101300	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100101300	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100101300					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	
<b>011100101400 SPECIAL ADVISER ON RELIGIOUS MATTER DETAILS of RECURRENT EXPENDITURE</b>										
011100101400	02101	70111	23510300	22020101	Local Transport And Traveling (Training	800,000	400,000	-	400,000	
011100101400	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	-	250,000	
011100101400	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	500,000	250,000	-	250,000	
011100101400	02101	70111	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
011100101400	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	-	50,000	
011100101400	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	-	250,000	
011100101400					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	
<b>011100500100 SDGs DETAILS of RECURRENT EXPENDITURE</b>										
011100500100	02101	70133	23541800	22020104	International Transport And Traveling(C	867,500	433,750	216,875	650,625	
011100500100	02101	70133	23541800	22020301	Office Stationaries/Computer Consumal	775,000	387,500	193,750	581,250	
011100500100	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,025,500	-	-	-	
011100500100	02101	70133	23541800	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
011100500100	02101	70133	23541800	22020406	Other Maintenance Services	30,000,000	11,400,000	5,700,000	17,100,000	
011100500100	02101	70133	23541800	22020501	Workshops & Training –Local	175,000	87,500	43,750	131,250	
011100500100	02101	70133	23541800	22020703	Legal Services	10,000,000	-	-	-	
011100500100	02101	70133	23541800	22020801	Motor Vehicle Fuel	527,500	263,750	131,875	395,625	
011100500100	02101	70133	23541800	22020803	Plant / Generator Fuel	35,000	17,500	8,750	26,250	
011100500100	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	20,000	10,000	5,000	15,000	
011100500100	02101	70133	23541800	22021004	Medical Expenses-Local	150,000	75,000	37,500	112,500	
011100500100					<b>TOTAL</b>	<b>62,725,500</b>	<b>12,750,000</b>	<b>6,375,000</b>	<b>19,125,000</b>	
<b>011100500100 SDGs DETAILS of CAPITAL EXPENDITURE</b>										
011100500100	03101	70733	23541800	23020106	Construction/Provision of Hospitals/ He	140,481,000	19,556,592	-	19,556,592	Construction and wall fencing of Maternal Health Clinics at Maisandari, Guya, Bumsa and Mazagane

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
011100500100	03101	70733	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health	200,618,000	45,266,454	-	45,266,454	Renovation of Maternal Health Clinic at Dufuna, Bumsa, Mazagane, Maskandare, Ngirbuwa, Gwio-Kura,Geidam etc
011100500100	03101	70733	23541800	23010122	Purchase of Health/ Medical Equipment	55,085,000	32,663,904	-	32,663,904	Procurement of drugs and other consumerbles for health facilities
011100500100	03101	70733	23541800	23050103	Monitoring And Evaluation	31,791,000	24,316,000	5,000,000	29,316,000	Monitoring of projects
011100500100					<b>TOTAL CAP</b>	<b>427,975,000</b>	<b>121,802,950</b>	<b>5,000,000</b>	<b>126,802,950</b>	
<b>011100800100 SEMA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011100800100	02101	70133	23510300	22020101	Local Transport And Traveling (Training	5,010,000	2,600,000	-	2,600,000	
011100800100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	500,000	300,000	75,000	375,000	
011100800100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	665,000	337,500	161,250	498,750	
011100800100	02101	70133	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,500,000	-	320,000	320,000	
011100800100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	200,000	-	150,000	150,000	
011100800100	02101	70133	23510300	22020501	Workshops & Training –Local	250,000	200,000	12,500	187,500	
011100800100	02101	70133	23510300	22020604	Special Services	460,000,000	130,758,851	210,309,110	341,067,961	
011100800100	02101	70133	23510300	22020801	Motor Vehicle Fuel	325,000	162,500	81,250	243,750	
011100800100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	25,000	12,500	6,250	18,750	
011100800100	02101	70133	23510300	22021003	Publicity And Advertisement	300,000	150,000	75,000	225,000	
011100800100	02101	70133	23510300	22021004	Medical Expenses-Local	200,000	175,000	-	-	
011100800100	02101	70133	23510300	22030102	Bicycle Advances	25,000	12,500	6,250	18,750	
011100800100	02101	70133	23510300	22040109	Grants To Communities/NGOs	1,000,000	-	532,500	532,500	
011100800100					<b>TOTAL</b>	<b>470,000,000</b>	<b>134,708,851</b>	<b>211,704,110</b>	<b>346,237,961</b>	
<b>011101000100 BUREAU ON PUBLIC PROCUREMENT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011101000100	02101	70133	23510300	22020101	Local Transport And Traveling (Training	3,400,000	-	-	-	
011101000100	02101	70133	23510300	22020201	Electricity Charges	300,000	150,000	75,000	225,000	
011101000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	600,000	300,000	150,000	450,000	
011101000100	02101	70133	23510300	22020303	News Papers	100,000	50,000	25,000	75,000	
011101000100	02101	70133	23510300	22020306	Printing of Security Documents	800,000	400,000	400,000	800,000	
011101000100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	800,000	400,000	225,000	625,000	
011101000100	02101	70133	23510300	22020403	Maintenance of Office/Residential Build	5,000,000	-	-	-	
011101000100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	5,500,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
011101000100	02101	70133	23510300	22020406	Other Maintenance Services	8,000,000	3,083,619	-	3,083,619	
011101000100	02101	70133	23510300	22020501	Workshops & Training –Local	50,000,000	-	9,550,000	9,550,000	
011101000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
011101000100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	200,000	100,000	300,000	
011101000100	02101	70133	23510300	22021007	Welfare Packages	200,000	100,000	50,000	150,000	
011101000100					<b>TOTAL</b>	<b>75,200,000</b>	<b>4,733,619</b>	<b>10,600,000</b>	<b>15,333,619</b>	
<b>011101000100 BUREAU ON PUBLIC PROCUREMENT</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
011101000100	03101	70411	23541800	23010105	Purchase of Motor Vehicles	30,000,000	30,000,000	-	30,000,000	Supply of Toyota Prado Jeep for DGs Office
011101000100	03101	70411	23541800	23010113	Purchase of Computers	4,000,000		-	-	
011101000100	03101	70411	23541800	23050103	Monitoring And Evaluation	36,000,000	18,000,000	9,000,000	27,000,000	Monitoring of projects
011101000100					<b>TOTAL CAP</b>	<b>70,000,000</b>	<b>48,000,000</b>	<b>9,000,000</b>	<b>57,000,000</b>	
<b>011101300100 SSGs Office</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>011101300100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>543,412,000</b>	<b>213,401,725</b>	<b>213,401,725</b>	<b>422,766,975</b>	
011101300100	02101	70111	23541800	22020102	Local Transport And Traveling (Others)	13,000,000	6,071,000	3,340,000	9,411,000	
011101300100	02101	70111	23541800	22020301	Office Stationaries/Computer Consumal	13,000,000	5,000,000	5,200,000	10,200,000	
011101300100	02101	70111	23541800	22020308	Field & Camping Materials Supplies	20,000,000	4,310,000	3,240,000	7,550,000	
011101300100	02101	70111	23541800	22020401	Maintenance of Motor Vehicle	24,000,000	8,779,000	11,611,500	20,390,500	
011101300100	02101	70111	23541800	22020404	Maintenance of Office/IT Equipment	12,000,000	3,687,200	5,679,400	9,366,600	
011101300100	02101	70111	23541800	22020405	Maintenance of Plants/Generators	2,000,000	-	-	-	
011101300100	02101	70111	23541800	22020406	Other Maintenance Services	490,000,000	335,911,050	129,348,350	465,259,400	
011101300100	02101	70111	23541800	22020601	Security Services	1,525,000,000	793,796,281	473,645,515	1,267,441,796	
011101300100	02101	70111	23541800	22020803	Plant / Generator Fuel	510,000,000	265,442,700	137,221,350	402,664,050	
011101300100	02101	70111	23541800	22021002	Honorarium & Sitting Allowance	50,000,000	39,975,000	7,140,000	47,115,000	
011101300100	02101	70111	23541800	22040109	Grants To Communities/NGOs	12,720,000	6,700,000	3,230,000	9,930,000	
011101300100					<b>TOTAL</b>	<b>2,671,720,000</b>	<b>1,469,672,231</b>	<b>779,656,115</b>	<b>2,249,328,346</b>	
<b>011101300100 SSGs Office</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
011101300100	03101	70111	23510300	23020102	Construction/Provision of Residential B	400,000,000	187,897,703	201,087,936	388,985,639	Construction of residential buildings Govt House, Lagos Liaison Office etc
011101300100	03101	70111	23510300	23050128	Counterpart Fund	100,000,000	-	2,000,000	2,000,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
011101300100	03101	70111	23510300	23040101	Tree Planting	10,000,000	5,000,000	-	5,000,000	Purchase of equipt, assorted seedlings to rehabilitate landscape of Gov's Office & SA Office
011101300100	03101	70111	23510300	23010121	Purchase of Residential Furniture	10,000,000				
011101300100	03101	70111	23510300	23010105	Purchase of Motor Vehicles	1,500,000,000	561,094,500	124,329,062	685,423,562	Purchase of 20Nos Toyota Hilux 4WD vehicles
011101300100	03101	70111	23510300	23010119	Purchase of Power Generating Set	5,000,000				
011101300100	03101	70111	23510300	23010112	Purchase of Office Furniture And Fitting	20,000,000	15,966,100	1,560,000	17,526,100	Installation of furniture and equipment of the constructed 3-Blocks of 2-Bedroom
011101300100	03101	70111	23510300	23010113	Purchase of Computers	22,000,000				
011101300100	03101	70111	23510300	23030101	Rehabilitation/Repairs of Residential Bu	500,000,000	303,658,200	126,208,688	429,866,888	Renovation of Deputy Governor's official residence
011101300100	03101	70111	23510300	23030102	Rehabilitation/Repairs – Electricity	10,000,000				
011101300100	03101	70111	23510300	23050103	Monitoring And Evaluation	2,000,000		1,900,000	1,900,000	
011101300100					<b>TOTAL CAP</b>	<b>2,579,000,000</b>	<b>1,073,616,503</b>	<b>457,085,686</b>	<b>1,530,702,189</b>	
<b>011101300200 UNICEF COORDINATOR</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011101300200	02101	70111	23510300	22020406	Other Maintenance Services	600,000	300,000	150,000	450,000	
011101300200					<b>TOTAL</b>	<b>600,000</b>	<b>300,000</b>	<b>150,000</b>	<b>450,000</b>	
<b>011101300300 LANSCAPING UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011101300300	02101	70111	23510300	22020406	Other Maintenance Services	300,000	150,000	75,000	225,000	
011101300300					<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>011101300400 NATIONAL VOLUNTEER UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011101300400	02101	70111	23510300	22020406	Other Maintenance Services	120,000	60,000	30,000	90,000	
011101300400					<b>TOTAL</b>	<b>120,000</b>	<b>60,000</b>	<b>30,000</b>	<b>90,000</b>	
<b>011101300500 MAINTAINANCE UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011101300500	02101	70111	23510300	22020406	Other Maintenance Services	300,000	150,000	75,000	225,000	
011101300500					<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>011102100100 LIAISON Office LAGOS</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011102100100	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	1,200,000	600,000	1,800,000	
011102100100					<b>TOTAL</b>	<b>2,400,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>1,800,000</b>	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
<b>011102100200 LIAISON Office KADUNA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011102100200	02101	70111	23510300	22020406	Other Maintenance Services	6,000,000	3,000,000	1,500,000	4,500,000	
					<b>TOTAL</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	
<b>011102100300 LIAISON Office ABUJA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011102100300	02101	70111	23510300	22020406	Other Maintenance Services	21,600,000	10,800,000	5,400,000	16,200,000	
					<b>TOTAL</b>	<b>21,600,000</b>	<b>10,800,000</b>	<b>5,400,000</b>	<b>16,200,000</b>	
<b>011102100400 LIAISON Office MAIDUGURI</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011102100400	02101	70111	23510300	22020406	Other Maintenance Services	2,400,000	600,000	300,000	900,000	
					<b>TOTAL</b>	<b>2,400,000</b>	<b>600,000</b>	<b>300,000</b>	<b>900,000</b>	<b>200,000</b>
<b>011103300100 YOSACA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011103300100	02101	70740	23541800	22020101	Local Transport And Traveling (Training)	540,000	100,000	-	-	
011103300100	02101	70740	23541800	22020102	Local Transport And Traveling (Others)	8,000,000	100,000	-	-	
011103300100	02101	70740	23541800	22020301	Office Stationaries/Computer Consumal	440,000	60,000	201,250	261,250	
011103300100	02101	70740	23541800	22020305	Printing of Non Security Documents	8,000,000				
011103300100	02101	70740	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,800,000				
011103300100	02101	70740	23541800	22020311	Food Stuff/Catering Materials Supplies	7,000,000				
011103300100	02101	70740	23541800	22020401	Maintenance of Motor Vehicle	260,000	40,000	55,000	95,000	
011103300100	02101	70740	23541800	22020406	Other Maintenance Services	8,000,000				
011103300100	02101	70740	23541800	22020501	Workshops & Training –Local	10,295,000	4,234,500	-	4,234,500	
011103300100	02101	70740	23541800	22020801	Motor Vehicle Fuel	400,000		-	-	
011103300100	02101	70740	23541800	22020901	Bank Charges (Other Than Interest)	125,000		93,750	93,750	
011103300100	02101	70740	23541800	22021004	Medical Expenses-Local	340,000		-	-	
					<b>TOTAL</b>	<b>64,200,000</b>	<b>4,534,500</b>	<b>350,000</b>	<b>4,684,500</b>	
<b>011103300100 YOSACA</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
011103300100	03101	70721	23510300	23010122	Purchase of Health/ Medical Equipment	2,000,000	-	-	-	
011103300100	03101	70721	23510300	23050101	Research And Development	5,000,000	-	-	-	
011103300100	03101	70721	23510300	23050103	Monitoring And Evaluation	3,000,000	-	-	-	
011103300100	03101	70721	23510300	23050128	Counterpart Fund	15,000,000	15,000,000	-	15,000,000	Counterpart fund for runing of the Programme
					<b>TOTAL CAP</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	
<b>011103500100 L.G PENSION BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011103500100	02101	70131	23510300	21010101	Consolidated Salary	20,206,000	6,690,079	3,863,185	10,553,264	
011103500100	02101	70131	23510300	22020101	Local Transport And Traveling (Training)	200,000	62,500	87,500	150,000	
011103500100	02101	70131	23510300	22020102	Local Transport And Traveling (Others)	250,000	78,125	109,375	187,500	
011103500100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumal	150,000	46,875	65,625	112,500	
011103500100	02101	70131	23510300	22020401	Maintenance of Motor Vehicle	100,000	31,250	43,750	75,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
011103500100	02101	70131	23510300	22020604	Special Services	45,000	14,063	19,688	33,750	
011103500100	02101	70131	23510300	22020801	Motor Vehicle Fuel	47,000	14,688	20,563	35,250	
011103500100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	8,000	2,500	3,500	6,000	
011103500100	02101	70131	23510300	22021004	Medical Expenses-Local	100,000	31,250	43,750	75,000	
011103500100					<b>TOTAL</b>	<b>900,000</b>	<b>281,250</b>	<b>393,750</b>	<b>675,000</b>	
<b>011103500100 L.G PENSION BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
011103500100	03101	70160	23510200	23010113	Purchase of Computers	5,000,000	-	-	-	
011103500100					<b>TOTAL CAP</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>011103700100 PILGRIMS COMMISSION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011103700100	02101	70131	23541800	21010101	<b>Consolidated Salary</b>	<b>37,668,000</b>	<b>13,775,093</b>	<b>7,475,087</b>	<b>21,250,181</b>	
011103700100	02101	70160	23551900	22020101	Local Transport And Traveling (Training	2,000,000	400,000	200,000	600,000	
011103700100	02101	70160	23551900	22020102	Local Transport And Traveling (Others)	15,000,000	2,100,000	1,050,000	3,150,000	
011103700100	02101	70160	23551900	22020104	International Transport And Traveling(C	380,533,000	329,744,094	48,684,471	378,428,565	
011103700100	02101	70160	23551900	22020201	Electricity Charges	3,000,000	187,500	187,500	-	
011103700100	02101	70160	23551900	22020301	Office Stationaries/Computer Consumal	200,000	62,500	87,500	150,000	
011103700100	02101	70160	23551900	22020305	Printing of Non Security Documents	200,000	62,500	87,500	150,000	
011103700100	02101	70160	23551900	22020402	Maintenance of Office/Residential Furni	150,000	46,875	65,625	112,500	
011103700100	02101	70160	23551900	22020605	Cleaning And Fumigation Services	100,000	31,250	43,750	75,000	
011103700100	02101	70160	23551900	22020901	Bank Charges (Other Than Interest)	100,000	31,250	43,750	75,000	
011103700100	02101	70160	23551900	22021002	Honorarium & Sitting Allowance	150,000	46,875	65,625	112,500	
011103700100	02101	70160	23551900	22021007	Welfare Packages	100,000	31,250	43,750	75,000	
011103700100					<b>TOTAL</b>	<b>401,533,000</b>	<b>332,744,094</b>	<b>50,184,471</b>	<b>382,928,565</b>	
<b>011103700100 PILGRIMS COMMISSION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
011103700100	03101	70160	23510300	23010112	Purchase of Office Furniture And Fitting	3,000,000	-	-	-	
011103700100	03101	70160	23510300	23010113	Purchase of Computers	3,000,000	-	-	-	
011103700100	03101	70160	23510300	23020102	Construction/Provision of Residential B	40,000,000	-	-	-	
011103700100	03101	70160	23510300	23020114	Construction/Provision of Roads	9,000,000	-	-	-	
011103700100	03101	70160	23510300	23020128	Construction of Other Buildings	30,000,000	-	-	-	
011103700100					<b>TOTAL CAP</b>	<b>85,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>011200300100 HOUSE of ASSEMBLY</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
011200300100	02101	70131	23541800	21010101	<b>Consolidated Salary</b>	<b>361,842,000</b>	<b>133,672,919</b>	<b>69,350,617</b>	<b>203,023,536</b>	
011200300100	02101	70111	23510300	22020101	Local Transport And Traveling (Training	30,000,000	4,930,000	-	4,930,000	
011200300100	02101	70111	23510300	22020102	Local Transport And Traveling (Others)	110,000,000	78,350,000	28,130,000	106,480,000	
011200300100	02101	70111	23510300	22020103	International Transport And Traveling (T	100,000,000	-	95,920,000	95,920,000	
011200300100	02101	70111	23510300	22020201	Electricity Charges	2,000,000	-	-	-	
011200300100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	10,000,000	2,037,000	-	2,037,000	
011200300100	02101	70111	23510300	22020302	Books	4,000,000				

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
011200300100	02101	70111	23510300	22020303	News Papers	500,000	250,000		375,000	
011200300100	02101	70111	23510300	22020305	Printing of Non Security Documents	15,000,000	4,620,000	-	4,620,000	
011200300100	02101	70111	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,000,000	1,500,000		2,250,000	
011200300100	02101	70111	23510300	22020309	Uniforms & Other Clothing	33,970,000	26,080,000	-	26,080,000	
011200300100	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	10,000,000				
011200300100	02101	70111	23510300	22020405	Maintenance of Plants/Generators	5,000,000	400,000	-	400,000	
011200300100	02101	70111	23510300	22020501	Workshops & Training –Local	15,000,000		7,500,000	7,500,000	
011200300100	02101	70111	23510300	22020603	Residential Rent	21,000,000	20,594,547	-	20,594,547	
011200300100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	10,000,000				
011200300100	02101	70111	23510300	22020710	Investigation, Research And Documenta	8,000,000				
011200300100	02101	70111	23510300	22020799	Other Consultancy Service (N.E.C.)	10,000,000				
011200300100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	13,500,000		750,000	750,000	
011200300100	02101	70111	23510300	22020902	Insurance Premium	20,000,000				
011200300100	02101	70111	23510300	22021002	Honorarium & Sitting Allowance	886,030,000	538,741,171	52,766,160	591,507,331	
011200300100	02101	70111	23510300	22021003	Publicity And Advertisement	1,000,000		949,999	949,999	
011200300100	02101	70111	23510300	22021007	Welfare Packages	70,000,000	20,105,000	11,000,000	31,105,000	
011200300100	02101	70111	23510300	22021013	Promotion (Service Wide)	10,000,000				
011200300100	02101	70111	23510300	22021019	Medical Expenses – International	30,000,000				
011200300100	02101	70111	23510300	22030107	Furnishing Advances	10,000,000	3,743,610	-	3,743,610	
011200300100	02101	70111	23510300	22040109	Grants To Communities/NGOs	15,000,000				
011200300100					<b>TOTAL</b>	<b>1,443,000,000</b>	<b>701,351,328</b>	<b>197,016,159</b>	<b>899,242,487</b>	
<b>011200300100 HOUSE of ASSEMBLY</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
011200300100	03101	70111	23510300	23020101	Construction/Provision of Office Buildin	10,000,000	-	-	-	
011200300100	03101	70111	23510300	23020105	Construction/Provision of Water Faciliti	2,000,000	-	-	-	
011200300100	03101	70111	23510300	23010142	Purchase of Electrical Equipment	2,000,000	-	-	-	
011200300100	03101	70111	23510300	23010119	Purchase of Power Generating Set	30,000,000	-	-	-	
011200300100	03101	70111	23510300	23010105	Purchase of Motor Vehicles	884,000,000	-	35,000,000	35,000,000	
011200300100	03101	70111	23510300	23010112	Purchase of Office Furniture And Fitting	20,000,000	8,020,000	-	8,020,000	Procurement of Office furniture & fittings
011200300100	03101	70111	23510300	23010113	Purchase of Computers	5,000,000	-	-	-	
011200300100	03101	70111	23510300	23010123	Purchase of Fire Fighting Equipment	1,000,000	-	-	-	
011200300100	03101	70111	23510300	23010114	Purchase of Computer Printers	3,000,000	-	-	-	
011200300100	03101	70111	23510300	23010122	Purchase of Health/ Medical Equipment	2,500,000	-	-	-	
011200300100	03101	70111	23510300	23010128	Purchase of Security Equipment	5,000,000	-	-	-	
011200300100	03101	70111	23510300	23030121	Rehabilitation/Repairs of Office Building	17,500,000	-	-	-	
011200300100					<b>TOTAL CAP</b>	<b>982,000,000</b>	<b>8,020,000</b>	<b>35,000,000</b>	<b>43,020,000</b>	
<b>011200400100 HOUSE of ASSEMBLY SERVICE COMMISSII</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED BUDGET 2019	ACTUAL JAN - JUNE	ACTUAL JULY - SEPT	ACTUAL JAN - SEPT	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		₦	₦	₦	₦	
011200400100	02101	70131	23541800	21010101	Consolidated Salary	12,814,000	3,944,746	2,056,337	6,001,083	
011200400100	02101	70111	23510300	22020101	Local Transport And Traveling (Training	20,000,000	-	-	-	
011200400100	02101	70111	23510300	22020102	Local Transport And Traveling (Others)	5,000,000	-	-	-	
011200400100	02101	70111	23510300	22020103	International Transport And Traveling (T	19,940,000	-	-	-	
011200400100	02101	70111	23510300	22020201	Electricity Charges	300,000	100,000	125,000	225,000	
011200400100	02101	70111	23510300	22020301	Office Stationaries/Computer Consumal	2,000,000	-	-	-	
011200400100	02101	70111	23510300	22020303	News Papers	100,000	50,000	25,000	75,000	
011200400100	02101	70111	23510300	22020305	Printing of Non Security Documents	10,000,000	4,675,000	-	4,675,000	
011200400100	02101	70111	23510300	22020309	Uniforms & Other Clothing	4,000,000	-	-	-	
011200400100	02101	70111	23510300	22020401	Maintenance of Motor Vehicle	2,000,000	-	-	-	
011200400100	02101	70111	23510300	22020405	Maintenance of Plants/Generators	500,000	250,000	50,000	300,000	
011200400100	02101	70111	23510300	22020406	Other Maintenance Services	5,000,000	-	1,151,000	1,151,000	
011200400100	02101	70111	23510300	22020505	Short Term Courses-Local	30,000,000	4,700,000	-	4,700,000	
011200400100	02101	70111	23510300	22020605	Cleaning And Fumigation Services	500,000	250,000	125,000	375,000	
011200400100	02101	70111	23510300	22020709	Audit Consultancy	500,000	250,000	125,000	375,000	
011200400100	02101	70111	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	50,000	150,000	
011200400100	02101	70111	23510300	22021003	Publicity And Advertisement	800,000	-	-	-	
011200400100	02101	70111	23510300	22021007	Welfare Packages	500,000	250,000	125,000	375,000	
011200400100	02101	70111	23510300	22021004	Medical Expenses-Local	500,000	250,000	125,000	375,000	
011200400100					<b>TOTAL</b>	<b>101,840,000</b>	<b>10,875,000</b>	<b>1,901,000</b>	<b>12,776,000</b>	
<b>012300100100 MINISTRY of INFORMATION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
012300100100	02101	70131	23541800	21010101	Consolidated Salary	97,501,000	44,625,199	22,256,908	66,882,107	
012300100100	02101	70133	23510300	22020101	Local Transport And Traveling (Training	8,000,000	520,000	-	520,000	
012300100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	3,800,000	1,900,000	-	1,900,000	
012300100100	02101	70133	23510300	22020303	News Papers	1,450,000	725,000	362,500	1,087,500	
012300100100	02101	70133	23510300	22020305	Printing of Non Security Documents	26,000,000	16,800,000	13,000,000	29,800,000	
012300100100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	4,500,000	1,600,000	1,775,000	3,375,000	
012300100100	02101	70133	23510300	22020404	Maintenance of Office/IT Equipment	200,000	100,000	50,000	150,000	
012300100100	02101	70133	23510300	22020501	Workshops & Training –Local	450,000	225,000	87,500	312,500	
012300100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,400,000	700,000	350,000	1,050,000	
012300100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
012300100100	02101	70133	23510300	22021004	Medical Expenses-Local	1,400,000	700,000	350,000	1,050,000	
012300100100					<b>TOTAL</b>	<b>47,300,000</b>	<b>23,320,000</b>	<b>16,000,000</b>	<b>39,320,000</b>	
<b>012300100100 MINISTRY of INFORMATION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
012300100100	03101	70133	23541800	23010112	Purchase of Office Furniture And Fitting	14,000,000				

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
012300100100	03101	70133	23541800	23010113	Purchase of Computers	200,000,000	54,160,906	-	54,160,906	Overhauling of 3Nos Outside Broadcast Vans and equipment
012300100100	03101	70133	23541800	23020101	Construction/Provision of Office Building	15,000,000	-	-	-	
012300100100	03101	70133	23541800	23030121	Rehabilitation/Repairs of Office Building	20,000,000	-	-	-	
012300100100	03101	70133	23541800	23050101	Research And Development	30,000,000	-	-	-	
012300100100	03101	70133	23541800	23050104	Anniversaries/Celebration	30,000,000	16,465,000	4,899,000	21,364,000	To enable the state participate at the 2019 Abuja Carnival
012300100100					<b>TOTAL CAP</b>	<b>309,000,000</b>	<b>70,625,906</b>	<b>4,899,000</b>	<b>75,524,906</b>	
<b>012300300100 YTV</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
012300300100	02101	70131	23541800	21010101	Consolidated Salary	118,002,000	44,478,721	22,892,387	67,371,108	
012300300100	02101	70830	23510300	22020101	Local Transport And Traveling (Training)	100,000	50,000	25,000	75,000	
012300300100	02101	70830	23510300	22020102	Local Transport And Traveling (Others)	1,452,000	1,326,000	237,000	1,089,000	
012300300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consumal	100,000	50,000	25,000	75,000	
012300300100	02101	70830	23510300	22020303	News Papers	156,000	78,000	39,000	117,000	
012300300100	02101	70830	23510300	22020401	Maintenance of Motor Vehicle	185,400	92,700	46,350	139,050	
012300300100	02101	70830	23510300	22020404	Maintenance of Office/IT Equipment	76,400	38,200	19,100	57,300	
012300300100	02101	70830	23510300	22020405	Maintenance of Plants/Generators	2,500,000	1,250,000	625,000	1,875,000	
012300300100	02101	70830	23510300	22020406	Other Maintenance Services	12,000,000	830,000	-	830,000	
012300300100	02101	70830	23510300	22020503	Conference & Seminars-Local	5,000,000	1,251,500	1,525,750	2,777,250	
012300300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	47,200	23,600	11,800	35,400	
012300300100	02101	70830	23510300	22021004	Medical Expenses-Local	480,000	240,000	120,000	360,000	
012300300100	02101	70830	23510300	22021007	Welfare Packages	200,000	100,000	50,000	150,000	
012300300100					<b>TOTAL</b>	<b>22,297,000</b>	<b>5,330,000</b>	<b>2,250,000</b>	<b>7,580,000</b>	
<b>012300300100 YTV</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
012300300100	03101	70830	23510300	23010108	Purchase of Buses	25,550,000	-	-	-	
012300300100	03101	70830	23510300	23020103	Construction/Provision of Electricity	20,000,000	-	-	-	
012300300100	03101	70830	23510300	23030121	Rehabilitation/Repairs of Office Building	26,000,000	-	-	-	
012300300100	03101	70830	23510300	23010112	Purchase of Office Furniture And Fitting	23,450,000	-	-	-	
012300300100					<b>TOTAL CAP</b>	<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>012300400100 YBC</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
012300400100	02101	70131	23541800	21010101	Consolidated Salary	108,768,000	44,289,052	22,479,812	66,768,864	
012300400100	02101	70160	23510300	22020101	Local Transport And Traveling (Training)	1,462,500	-	-	-	
012300400100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumal	525,000	-	-	-	
012300400100	02101	70160	23510300	22020303	News Papers	185,000	92,500	46,250	138,750	
012300400100	02101	70160	23510300	22020308	Field & Camping Materials Supplies	500,000	250,000	125,000	375,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
012300400100	02101	70160	23510300	22020401	Maintenance of Motor Vehicle	250,000	125,000	62,500	187,500	
012300400100	02101	70160	23510300	22020403	Maintenance of Office/Residential Build	75,000	37,500	18,750	56,250	
012300400100	02101	70160	23510300	22020404	Maintenance of Office/IT Equipment	335,000	167,500	83,750	251,250	
012300400100	02101	70160	23510300	22020405	Maintenance of Plants/Generators	1,525,000	320,000	320,000	640,000	
012300400100	02101	70160	23510300	22020406	Other Maintenance Services	20,373,000	1,134,000	-	1,134,000	
012300400100	02101	70160	23510300	22020807	Other Fuel/Lubricants	1,067,500	320,000	-	320,000	
012300400100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	50,000	25,000	12,500	37,500	
012300400100	02101	70160	23510300	22020902	Insurance Premium	4,000,000		-	-	
012300400100	02101	70160	23510300	22021004	Medical Expenses-Local	25,000	12,500	6,250	18,750	
012300400100	02101	70160	23510300	22021008	Subscription To Professional Bodies	2,000,000		-	-	
012300400100					<b>TOTAL</b>	<b>32,373,000</b>	<b>2,484,000</b>	<b>675,000</b>	<b>3,159,000</b>	
<b>012300400100 YBC</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
012300400100	03101	70160	23510300	23040101	Tree Planting	10,000,000	-	-	-	
012300400100	03101	70160	23510300	23030109	Rehabilitation/Repairs - Fire Fighting Sta	2,000,000	-	-	-	
012300400100	03101	70160	23510300	23010113	Purchase of Computers	40,000,000	-	-	-	
012300400100	03101	70160	23510300	23010147	Purchase of Spare Parts & Tools	20,000,000	-	-	-	
012300400100					<b>TOTAL CAP</b>	<b>72,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>012301300100 PRINTING CORPORATION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>012301300100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>30,772,000</b>	<b>10,307,830</b>	<b>5,741,002</b>	<b>16,048,832</b>	
012301300100	02101	70830	23510300	22020102	Local Transport And Traveling (Others)	285,000	142,500	71,250	213,750	
012301300100	02101	70830	23510300	22020301	Office Stationaries/Computer Consumal	200,000	100,000	50,000	150,000	
012301300100	02101	70830	23510300	22020307	Drugs/Laboratory/Medical Supplies	1,921,000	247,500	-	247,500	
012301300100	02101	70830	23510300	22020401	Maintenance of Motor Vehicle	2,628,000	2,450,000	-	2,450,000	
012301300100	02101	70830	23510300	22020405	Maintenance of Plants/Generators	200,000	100,000	50,000	150,000	
012301300100	02101	70830	23510300	22020501	Workshops & Training –Local	1,500,000	-	-	-	
012301300100	02101	70830	23510300	22020801	Motor Vehicle Fuel	375,000	187,500	93,750	281,250	
012301300100	02101	70830	23510300	22020803	Plant / Generator Fuel	290,000	145,000	72,500	217,500	
012301300100	02101	70830	23510300	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
012301300100	02101	70830	23510300	22021003	Publicity And Advertisement	500,000	-	183,750	183,750	
012301300100	02101	70830	23510300	22021004	Medical Expenses-Local	240,000	120,000	-	120,000	
012301300100					<b>TOTAL</b>	<b>8,154,000</b>	<b>3,500,000</b>	<b>525,000</b>	<b>4,025,000</b>	
<b>012301300100 PRINTING CORPORATION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
012301300100	03101	70830	23510300	23010128	Purchase of Security Equipment	10,000,000	-	-	-	
012301300100	03101	70830	23510300	23010123	Purchase of Fire Fighting Equipment	500,000	500,000	-	500,000	Payment for routine maintenance and procurement of fire fighting equipment

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
012301300100	03101	70830	23510300	23010117	Purchase of Shredding Machines	12,260,000	-	-	-	
012301300100	03101	70830	23510300	23010129	Purchase of Industrial Equipment	28,700,000	-	-	-	
012301300100	03101	70830	23510300	23010118	Purchase of Scanners	1,100,000	-	-	-	
012301300100	03101	70830	23510300	23010115	Purchase of Photocopying Machines	3,500,000	-	-	-	
012301300100	03101	70830	23510300	23010113	Purchase of Computers	3,540,000	-	-	-	
012301300100					<b>TOTAL CAP</b>	<b>59,600,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	
<b>012305700100 COUNCIL FOR ARTS AND CULTURE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
012305700100	02101	70131	23541800	21010101	<b>Consolidated Salary</b>	<b>50,304,000</b>	<b>21,845,874</b>	<b>11,227,184</b>	<b>33,073,058</b>	
012305700100	02101	70820	23541800	22020102	Local Transport And Traveling (Others)	2,700,000	10,000	10,000	20,000	
012305700100	02101	70820	23541800	22020301	Office Stationaries/Computer Consumal	600,000	300,000	-	300,000	
012305700100	02101	70820	23541800	22020305	Printing of Non Security Documents	1,000,000	100,000	-	100,000	
012305700100	02101	70820	23541800	22020401	Maintenance of Motor Vehicle	300,000	150,000	-	150,000	
012305700100	02101	70820	23541800	22020403	Maintenance of Office/Residential Build	100,000	50,000	25,000	75,000	
012305700100	02101	70820	23541800	22020404	Maintenance of Office/IT Equipment	1,000,000	40,000	-	40,000	
012305700100	02101	70820	23541800	22020501	Workshops & Training –Local	1,392,000	200,000	523,750	723,750	
012305700100	02101	70820	23541800	22020801	Motor Vehicle Fuel	300,000	150,000	-	150,000	
012305700100	02101	70820	23541800	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
012305700100	02101	70820	23541800	22021004	Medical Expenses-Local	235,000	117,500	-	117,500	
012305700100					<b>TOTAL</b>	<b>7,642,000</b>	<b>1,125,000</b>	<b>562,500</b>	<b>1,687,500</b>	
<b>012305700100 COUNCIL FOR ARTS AND CULTURE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
012305700100	03101	70820	23541800	23030121	Rehabilitation/Repairs of Office Building	5,000,000	-	-	-	
012305700100	03101	70820	23551900	23050104	Anniversaries/Celebration	12,000,000	-	-	-	
012305700100	03101	70820	23510300	23020118	Construction/Provision of Infrastructure	3,000,000	-	-	-	
012305700100	03101	70820	23541800	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
012305700100					<b>TOTAL CAP</b>	<b>22,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>012400700100 FIRE SERVICE BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
012400700100	02101	70131	23510800	21010101	<b>Consolidated Salary</b>	<b>148,418,000</b>	<b>67,682,619</b>	<b>34,058,767</b>	<b>101,741,386</b>	
012400700100	02101	70320	23510300	22020101	Local Transport And Traveling (Training	1,750,000	875,000	-	875,000	
012400700100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumal	6,000,000	1,000,000	-	1,000,000	
012400700100	02101	70320	23510300	22020401	Maintenance of Motor Vehicle	6,100,000	1,125,000	2,000,000	3,125,000	
012400700100	02101	70320	23510300	22020404	Maintenance of Office/IT Equipment	1,000,000	500,000	-	500,000	
012400700100	02101	70320	23510300	22020405	Maintenance of Plants/Generators	500,000	250,000	25,000	275,000	
012400700100	02101	70320	23510300	22020701	Financial Consulting	150,000	75,000	37,500	112,500	
012400700100	02101	70320	23510300	22020708	Medical Consulting	1,000,000	500,000	250,000	750,000	
012400700100	02101	70320	23510300	22020801	Motor Vehicle Fuel	1,200,000	600,000	250,000	850,000	
012400700100	02101	70320	23510300	22020803	Plant / Generator Fuel	800,000	400,000	100,000	500,000	
012400700100	02101	70320	23510300	22020901	Bank Charges (Other Than Interest)	50,000	25,000	12,500	37,500	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
012400700100	02101	70320	23510300	22021004	Medical Expenses-Local	100,000	50,000	25,000	75,000	
012400700100					<b>TOTAL</b>	<b>18,650,000</b>	<b>5,400,000</b>	<b>2,700,000</b>	<b>8,100,000</b>	
<b>012400700100 FIRE SERVICE BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
012400700100	03101	70320	23510300	23010123	Purchase of Fire Fighting Equipment	16,000,000	-	-	-	
012400700100	03101	70320	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
012400700100	03101	70320	23510300	23010112	Purchase of Office Furniture And Fitting	16,500,000	-	-	-	
012400700100	03101	70320	23510300	23030121	Rehabilitation/Repairs of Office Building	50,500,000	4,540,000	-	4,540,000	Settlement of work on wall fencing at the Fire Service Board HQTRs
012400700100					<b>TOTAL CAP</b>	<b>85,000,000</b>	<b>4,540,000</b>	<b>-</b>	<b>4,540,000</b>	
<b>012500100100 Office of THE HEAD of SERVICE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>012500100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>258,032,000</b>	<b>114,284,992</b>	<b>43,357,683</b>	<b>157,642,675</b>	
012500100100	02101	70160	23510300	22020101	Local Transport And Traveling (Training	1,000,000	500,000	250,000	750,000	
012500100100	02101	70160	23510300	22020201	Electricity Charges	1,000,000	500,000	250,000	750,000	
012500100100	02101	70160	23510300	22020202	Telephone Charges	500,000	250,000	125,000	375,000	
012500100100	02101	70160	23510300	22020205	Water Rates & Charges	500,000	250,000	125,000	375,000	
012500100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumal	2,500,000	1,250,000	625,000	1,875,000	
012500100100	02101	70160	23510300	22020303	News Papers	500,000	250,000	125,000	375,000	
012500100100	02101	70160	23510300	22020309	Uniforms & Other Clothing	600,000	300,000	150,000	450,000	
012500100100	02101	70160	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	1,000,000	500,000	1,500,000	
012500100100	02101	70160	23510300	22020401	Maintenance of Motor Vehicle	1,500,000	750,000	375,000	1,125,000	
012500100100	02101	70160	23510300	22020402	Maintenance of Office/Residential Furni	1,000,000	500,000	250,000	750,000	
012500100100	02101	70160	23510300	22020403	Maintenance of Office/Residential Build	2,500,000	1,250,000	625,000	1,875,000	
012500100100	02101	70160	23510300	22020404	Maintenance of Office/IT Equipment	2,500,000	1,250,000	625,000	1,875,000	
012500100100	02101	70160	23510300	22020406	Other Maintenance Services	500,000,000	297,298,172	175,645,947	472,944,119	
012500100100	02101	70160	23510300	22020501	Workshops & Training –Local	150,000,000	62,855,307	50,028,228	112,883,535	
012500100100	02101	70160	23510300	22020505	Short Term Courses-Local	3,000,000	1,500,000	750,000	2,250,000	
012500100100	02101	70160	23510300	22020708	Medical Consulting	1,500,000	750,000	375,000	1,125,000	
012500100100	02101	70160	23510300	22020801	Motor Vehicle Fuel	2,500,000	1,250,000	625,000	1,875,000	
012500100100	02101	70160	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	50,000	150,000	
012500100100	02101	70160	23510300	22021006	Postages & Courier Services	200,000	100,000	50,000	150,000	
012500100100	02101	70160	23510300	22021007	Welfare Packages	500,000	250,000	125,000	375,000	
012500100100					<b>TOTAL</b>	<b>674,000,000</b>	<b>372,153,479</b>	<b>231,674,175</b>	<b>603,827,654</b>	
<b>012500100100 Office of THE HEAD of SERVICE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
012500100100	03101	70131	23541800	23010112	Purchase of Office Furniture And Fitting	140,000,000	79,018,400	-	79,018,400	Purchase of essential Office equipment to the Conference Hall of th OHOS etc
012500100100	03101	70131	23541800	23010113	Purchase Of Computers	30,000,000	1,500,000	11,000,000	12,500,000	Procurement of Office furniture to Pension Transitional Arrangment Directorate (PTAD)
012500100100	03101	70131	23541800	23020101	Construction/Provision of Office Building	150,000,000	138,855,059	0	138,855,059	Fencing gatehouse of Govt owned property in Kaduna etc
012500100100	03101	70131	23541800	23030121	Rehabilitation/Repairs of Office Building	220,000,000	81,722,394	74,649,776	156,372,169	Renovation of BIR Zonal Offices Nguru, Potiskum and Gashua
012500100100					<b>TOTAL CAP</b>	<b>540,000,000</b>	<b>301,095,852</b>	<b>85,649,776</b>	<b>386,745,628</b>	
<b>014000100100 Office of THE AUDITOR GENERAL</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>014000100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>56,252,000</b>	<b>26,548,401</b>	<b>13,807,473</b>	<b>40,355,874</b>	
014000100100	02101	70112	23510300	22020101	Local Transport And Traveling (Training	13,000,000	3,000,000	-	3,000,000	
014000100100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	920,000	410,000	280,000	690,000	
014000100100	02101	70112	23510300	22020201	Electricity Charges	1,000,000	100,000	50,000	150,000	
014000100100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumal	1,000,000	100,000	50,000	150,000	
014000100100	02101	70112	23510300	22020306	Printing of Security Documents	23,000,000	16,395,495	2,950,000	19,345,495	
014000100100	02101	70112	23510300	22020401	Maintenance of Motor Vehicle	250,000	125,000	62,500	187,500	
014000100100	02101	70112	23510300	22020403	Maintenance of Office/Residential Build	200,000	100,000	50,000	150,000	
014000100100	02101	70112	23510300	22020406	Other Maintenance Services	4,000,000	705,000	-	705,000	
014000100100	02101	70112	23510300	22020501	Workshops & Training –Local	15,300,000	3,895,000	-	3,895,000	
014000100100	02101	70112	23510300	22020701	Financial Consulting	150,000	75,000	-	75,000	
014000100100	02101	70112	23510300	22020702	Information Technology Consulting	25,000,000	13,910,000	7,000,000	20,910,000	
014000100100	02101	70112	23510300	22020801	Motor Vehicle Fuel	450,000	225,000	112,500	337,500	
014000100100	02101	70112	23510300	22020803	Plant / Generator Fuel	3,000,000	295,000	1,955,000	2,250,000	
014000100100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	50,000	25,000	-	25,000	
014000100100	02101	70112	23510300	22021004	Medical Expenses-Local	1,080,000	540,000	290,000	830,000	
014000100100					<b>TOTAL</b>	<b>88,400,000</b>	<b>39,900,495</b>	<b>12,800,000</b>	<b>52,700,495</b>	-
<b>014000100100 Office of THE AUDITOR GENERAL</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
014000100100	03101	70112	23510300	23020116	Construction/Provision of Water-Ways	1,000,000	-			
014000100100	03101	70112	23510300	23050103	Monitoring And Evaluation	6,000,000	-			

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
014000100100	03101	70112	23510300	23010113	Purchase of Computers	4,000,000	-			
014000100100	03101	70112	23510300	23010112	Purchase of Office Furniture And Fitting	6,000,000	-			
014000100100	03101	70112	23510300	23030121	Rehabilitation/Repairs of Office Building	7,000,000	-			
014000100100	03101	70112	23510300	23050101	Research And Development	6,000,000	-			
014000100100					<b>TOTAL CAP</b>	<b>30,000,000</b>	-			
<b>014000200100 LOCAL GOVERNMENT AUDIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>014000200100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>75,794,000</b>	<b>34,759,864</b>	<b>17,982,529</b>	<b>52,742,393</b>	
014000200100	02101	70490	23541800	22020101	Local Transport And Traveling (Training	1,000,000	300,000	450,000	750,000	
014000200100	02101	70490	23541800	22020102	Local Transport And Traveling (Others)	11,412,000	3,000,000	-	3,000,000	
014000200100	02101	70490	23510300	22020301	Office Stationaries/Computer Consumal	900,000	450,000	225,000	675,000	
014000200100	02101	70490	23510300	22020306	Printing of Security Documents	8,000,000	-	-		
014000200100	02101	70490	23510300	22020401	Maintenance of Motor Vehicle	2,145,000	-	415,000	415,000	
014000200100	02101	70490	23510300	22020402	Maintenance of Office/Residential Furni	100,000	50,000	25,000	75,000	
014000200100	02101	70490	23510300	22020405	Maintenance of Plants/Generators	1,300,000	100,000	875,000	975,000	
014000200100	02101	70490	23510300	22020701	Financial Consulting	1,375,000	100,000	-	100,000	
014000200100	02101	70490	23510300	22020710	Investigation, Research And Documenta	1,000,000	100,000	-	100,000	
014000200100	02101	70490	23510300	22020901	Bank Charges (Other Than Interest)	30,000	15,000	7,500	22,500	
014000200100	02101	70490	23510300	22021004	Medical Expenses-Local	550,000	235,000	177,500	412,500	
014000200100					<b>TOTAL</b>	<b>27,812,000</b>	<b>4,350,000</b>	<b>2,175,000</b>	<b>6,525,000</b>	
<b>014000200100 Office of THE AUDITOR GENERAL LOCAL</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
014000200100	03101	70490	23510300	23010112	Purchase of Office Furniture And Fitting	1,000,000	-			
014000200100	03101	70490	23510300	23010113	Purchase of Computers	3,370,000	-			
014000200100	03101	70490	23510300	23020116	Construction/Provision of Water-Ways	30,880,000	-			
014000200100	03101	70490	23510300	23040101	Tree Planting	750,000	-			
014000200100					<b>TOTAL CAP</b>	<b>36,000,000</b>	-			
<b>014700100100 CIVIL SERVICE COMMISSION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>014700100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>45,592,000</b>	<b>18,485,816</b>	<b>12,082,039</b>	<b>30,567,855</b>	
014700100100	02101	70131	23510300	22020101	Local Transport And Traveling (Training	1,150,000	575,000	287,500	862,500	
014700100100	02101	70131	23510300	22020102	Local Transport And Traveling (Others)	9,675,000	-	375,000	375,000	
014700100100	02101	70131	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	125,000	375,000	
014700100100	02101	70131	23510300	22020305	Printing of Non Security Documents	12,500,000	10,655,000	-	10,655,000	
014700100100	02101	70131	23510300	22020401	Maintenance of Motor Vehicle	160,000	80,000	40,000	120,000	
014700100100	02101	70131	23510300	22020403	Maintenance of Office/Residential Build	100,000	50,000	25,000	75,000	
014700100100	02101	70131	23510300	22020501	Workshops & Training –Local	9,270,000	600,000	-	600,000	
014700100100	02101	70131	23510300	22020801	Motor Vehicle Fuel	150,000	75,000	37,500	112,500	
014700100100	02101	70131	23510300	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
014700100100	02101	70131	23510300	22021001	Refreshment & Meals	225,000	112,000	56,750	168,750	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
014700100100	02101	70131	23510300	22021003	Publicity And Advertisement	375,000	187,500	-	187,500	
014700100100	02101	70131	23510300	22021004	Medical Expenses-Local	350,000	163,000	99,500	262,500	
014700100100					<b>TOTAL</b>	<b>34,470,000</b>	<b>12,755,000</b>	<b>1,050,000</b>	<b>13,805,000</b>	
<b>014700100100 CIVIL SERVICE COMMISSION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
014700100100	03101	70131	23510300	23010112	Purchase of Office Furniture And Fitting	5,000,000	-			
014700100100	03101	70131	23510300	23010113	Purchase of Computers	2,500,000	-			
014700100100	03101	70131	23510300	23010119	Purchase of Power Generating Set	5,500,000	-			
014700100100	03101	70131	23510300	23030121	Rehabilitation/Repairs of Office Building	7,000,000	-			
014700100100					<b>TOTAL CAP</b>	<b>20,000,000</b>	<b>-</b>			
<b>014700200100 LOCAL GOVERNMENT SERVICE COMMISS</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
014700200100	02101	70131	23541800	21010101	Consolidated Salary	41,806,000	11,700,756	6,036,548	17,737,304	
014700200100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	370,000	185,000	92,500	277,500	
014700200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	300,000	150,000	75,000	225,000	
014700200100	02101	70133	23510300	22020305	Printing of Non Security Documents	230,000	115,000	57,500	172,500	
014700200100	02101	70133	23510300	22020314	Examination Materials	2,200,000	-	-		
014700200100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	100,000	50,000	25,000	75,000	
014700200100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	3,600,000	-	-		
014700200100	02101	70133	23510300	22020503	Conference & Seminars-Local	18,600,000	-	-		
014700200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	365,000	182,500	91,250	273,750	
014700200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
014700200100	02101	70133	23510300	22021001	Refreshment & Meals	35,000	17,500	8,750	26,250	
014700200100	02101	70133	23510300	22021003	Publicity And Advertisement	150,000	75,000	37,500	112,500	
014700200100	02101	70133	23510300	22021004	Medical Expenses-Local	235,000	117,500	58,750	176,250	
014700200100	02101	70133	23510300	22021008	Subscription To Professional Bodies	2,200,000	-	-		
014700200100					<b>TOTAL</b>	<b>28,400,000</b>	<b>900,000</b>	<b>450,000</b>	<b>1,350,000</b>	
<b>014700200100 LOCAL GOVERNMENT SERVICE COMMISS</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
014700200100	03101	701	23510300	23010105	Purchase of Motor Vehicles	14,165,000	-			
014700200100	03101	701	23510300	23010112	Purchase of Office Furniture And Fitting	5,000,000	-			
014700200100	03101	701	23510300	23010113	Purchase of Computers	4,041,000	-			
014700200100	03101	701	23510300	23010115	Purchase of Photocopying Machines	500,000	-			
014700200100					<b>TOTAL CAP</b>	<b>23,706,000</b>	<b>-</b>			
<b>014800100100 STATE INDEPENDENCE ELECTORAL COMM</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
014800100100	02101	70131	23541800	21010101	Consolidated Salary	10,873,000	2,054,128	1,044,658	3,098,786	
014800100100	02101	70160	23510300	22020301	Office Stationaries/Computer Consumal	1,200,000	600,000	300,000	900,000	
014800100100	02101	70160	23510300	22020405	Maintenance of Plants/Generators	300,000	150,000	75,000	225,000	
014800100100	02101	70160	23510300	22020803	Plant / Generator Fuel	1,500,000	750,000	375,000	1,125,000	
014800100100					<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
<b>014800100100 STATE INDEPENDENCE ELECTORAL COMM DETAILS of CAPITAL EXPENDITURE</b>										
014800100100	03101	70111	23510300	23010113	Purchase of Computers	5,000,000	-	7,240,000	7,240,000	
014800100100	03101	70111	23510300	23030121	Rehabilitation/Repairs of Office Building	5,000,000	-			
014800100100	03101	70111	23510300	23050101	Research And Development	10,000,000	-			
014800100100	03101	70111	23510300	23050107	Margin For Increases In Cost (Election A	80,000,000	6,278,000	-	6,278,000	Observance of electoral proceses for 2019 General Elections
014800100100					<b>TOTAL CAP</b>	<b>100,000,000</b>	<b>6,278,000</b>	<b>7,240,000</b>	<b>13,518,000</b>	
<b>016200100100 MINISTRY of RELIGIOUS AFFAIRS DETAILS of RECURRENT EXPENDITURE</b>										
016200100100	02101	70131	23541800	21010101	Consolidated Salary	104,245,000	41,307,555	-	5,931,072	35,376,483
016200100100	02101	70840	23541800	22020101	Local Transport And Traveling (Training	2,400,000	1,200,000	100,000	1,300,000	
016200100100	02101	70840	23541800	22020102	Local Transport And Traveling (Others)	400,000	200,000	50,000	250,000	
016200100100	02101	70840	23541800	22020301	Office Stationaries/Computer Consumal	3,000,000	800,000	-	800,000	
016200100100	02101	70840	23541800	22020303	News Papers	300,000	150,000	75,000	225,000	
016200100100	02101	70840	23541800	22020305	Printing of Non Security Documents	3,500,000	1,000,000	625,000	1,625,000	
016200100100	02101	70840	23541800	22020308	Field & Camping Materials Supplies	200,000	100,000	50,000	150,000	
016200100100	02101	70840	23541800	22020309	Uniforms & Other Clothing	200,000	100,000	50,000	150,000	
016200100100	02101	70840	23541800	22020311	Food Stuff/Catering Materials Supplies	111,000,000	38,000,000	3,500,000	41,500,000	
016200100100	02101	70840	23541800	22020401	Maintenance of Motor Vehicle	250,000	125,000	62,500	187,500	
016200100100	02101	70840	23541800	22020403	Maintenance of Office/Residential Build	400,000	200,000	100,000	300,000	
016200100100	02101	70840	23541800	22020501	Workshops & Training –Local	600,000	300,000	150,000	450,000	
016200100100	02101	70840	23541800	22020801	Motor Vehicle Fuel	1,000,000	500,000	250,000	750,000	
016200100100	02101	70840	23541800	22020803	Plant / Generator Fuel	1,400,000	700,000	350,000	1,050,000	
016200100100	02101	70840	23541800	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
016200100100	02101	70840	23541800	22021003	Publicity And Advertisement	100,000	50,000	25,000	75,000	
016200100100	02101	70840	23541800	22021004	Medical Expenses-Local	1,350,000	125,000	887,500	1,012,500	
016200100100	02101	70840	23541800	22021007	Welfare Packages	800,000	400,000	200,000	600,000	
016200100100	02101	70840	23541800	22040109	Grants To Communities/NGOs	37,484,000	2,172,000	724,000	2,896,000	
016200100100					<b>TOTAL</b>	<b>164,484,000</b>	<b>46,172,000</b>	<b>7,224,000</b>	<b>53,396,000</b>	- <b>362,000</b>
<b>016200100100 MINISTRY of RELIGIOUS AFFAIRS DETAILS of CAPITAL EXPENDITURE</b>										
016200100100	03101	70840	23541800	23020107	Construction/Provision of Public School	20,000,000	10,000,000	-	10,000,000	Construction of Jumu'at Mosque at Baba Buji Model Tsangaya Centre

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
016200100100	03101	70840	23541800	23030106	Rehabilitation/Repairs - Public Schools	27,000,000	4,300,000	-	4,300,000	Assistance to Madrasatul Madinatu Ahbab Wattalamiz Potiskum for renovation of their school
016200100100	03101	70840	23541800	23050101	Research And Development	23,000,000	16,335,500	-	16,335,500	Tour of 17 LGAs to enlightened on the significance and importance of Zakat
016200100100	03101	70840	- Zone D - S	23050103	Monitoring And Evaluation	5,000,000	-	4,980,000	4,980,000	
016200100100					<b>TOTAL CAP</b>	<b>75,000,000</b>	<b>30,635,500</b>	<b>4,980,000</b>	<b>35,615,500</b>	
<b>016200100200 YOBE MOSQUE &amp; ISLAMIC CENTRE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>016200100200</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21020101</b>	<b>Consolidated Salary</b>	<b>54,000,000</b>	<b>27,000,000</b>	<b>13,500,000</b>	<b>40,500,000</b>	
016200100200	02101	70840	23541800	22020101	Local Transport And Traveling (Training)	225,000	112,500	37,500	150,000	
016200100200	02101	70840	23541800	22020102	Local Transport And Traveling (Others)	175,000	87,500	57,500	145,000	
016200100200	02101	70840	23541800	22020404	Maintenance of Office/IT Equipment	50,000	25,000	10,000	35,000	
016200100200	02101	70840	23541800	22020807	Other Fuel/Lubricants	90,000	45,000	25,000	70,000	
016200100200	02101	70840	23541800	22021001	Refreshment & Meals	60,000	30,000	20,000	50,000	
016200100200					<b>TOTAL</b>	<b>600,000</b>	<b>300,000</b>	<b>150,000</b>	<b>450,000</b>	
<b>021500100100 MIN. of AGRIC. &amp; NATURAL RESOURCES</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>021500100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>1,240,636,000</b>	<b>516,731,846</b>	<b>351,038,522</b>	<b>867,770,368</b>	
021500100100	02101	70112	23541800	22020101	Local Transport And Traveling (Training)	2,100,000	-	1,225,000	1,225,000	
021500100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumal	3,100,000	1,550,000	-	1,550,000	
021500100100	02101	70112	23541800	22020307	Drugs/Laboratory/Medical Supplies	20,000,000	-	-	-	
021500100100	02101	70112	23541800	22020308	Field & Camping Materials Supplies	400,000	200,000	-	300,000	
021500100100	02101	70112	23541800	22020309	Uniforms & Other Clothing	500,000	250,000	-	375,000	
021500100100	02101	70112	23541800	22020311	Food Stuff/Catering Materials Supplies	20,000,000	-	-	-	
021500100100	02101	70112	23541800	22020316	Procurement of Seeds & Seedlings	50,000,000	-	20,600,000	20,600,000	
021500100100	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	8,500,000	600,000	-	600,000	
021500100100	02101	70112	23541800	22020405	Maintenance of Plants/Generators	1,500,000	750,000	-	750,000	
021500100100	02101	70112	23541800	22020406	Other Maintenance Services	10,000,000	-	-	1,000,000	
021500100100	02101	70112	23541800	22020501	Workshops & Training –Local	5,000,000	-	-	-	
021500100100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	540,000	270,000	-	405,000	
021500100100	02101	70112	23541800	22020701	Financial Consulting	210,000	105,000	-	157,500	
021500100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,700,000	850,000	-	850,000	
021500100100	02101	70112	23541800	22020803	Plant / Generator Fuel	10,000,000	700,000	-	700,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
021500100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	25,000		37,500	
021500100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,400,000	700,000		1,050,000	
021500100100	02101	70112	23541800	22050103	Purchase of Fertilizer	1,420,000,000	-	604,990,000	604,990,000	
021500100100					<b>TOTAL</b>	<b>1,555,000,000</b>	<b>6,000,000</b>	<b>626,815,000</b>	<b>634,590,000</b>	
<b>021500100100 MIN. of AGRIC. &amp; NATURAL RESOURCES</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
021500100100	03101	70160	23541800	23010113	Purchase of Computers	5,000,000	-			
021500100100	03101	70160	23541800	23010127	Purchase of Agricultural Equipment	950,000,000	-	338,028,000	338,028,000	
021500100100	03101	70160	23541800	23010140	Purchase of Water Drilling Equipment	25,000,000	-			
021500100100	03101	70160	23541800	23010147	Purchase of Spare Parts & Tools	20,000,000	-			
021500100100	03101	70160	23541800	23020105	Construction/Provision of Water Facilities	30,000,000	-			
021500100100	03101	70160	23541800	23020113	Construction/Provision of Agricultural F	100,000,000	9,950,000	20,855,000	30,805,000	Demarcation of cattle routes
021500100100	03101	70160	23541800	23020124	Construction Markets/Parks	50,000,000	-			
021500100100	03101	70160	23541800	23030104	Rehabilitation/Repairs - Water Facilities	-	-			
021500100100	03101	70160	23541800	23050103	Monitoring And Evaluation	10,000,000	-	-	-	
021500100100	03101	70160	23541800	23050104	Anniversaries/Celebration	20,000,000	-			
021500100100	03101	70160	23541800	23050128	Counterpart Fund	19,000,000	-			
021500100100					<b>TOTAL CAP</b>	<b>1,229,000,000</b>	<b>9,950,000</b>	<b>358,883,000</b>	<b>368,833,000</b>	
<b>021500100200 MODERN ABATTOIR</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
021500100200	02101	70421	23510300	22020101	Local Transport And Traveling (Training	250,000	7,000	20,000	27,000	
021500100200	02101	70421	23510300	22020301	Office Stationaries/Computer Consumal	130,000	10,000	15,000	25,000	
021500100200	02101	70421	23510300	22020501	Workshops & Training –Local	3,000,000	40,000	25,000	65,000	
021500100200	02101	70421	23510300	22020605	Cleaning And Fumigation Services	100,000	45,000	5,000	50,000	
021500100200	02101	70421	23510300	22020708	Medical Consulting	100,000	40,000	5,000	45,000	
021500100200	02101	70421	23510300	22020904	Other Crf Bank Charges	20,000	8,000	5,000	13,000	
021500100200	02101	70421	23510300	22040101	Grants To Other State Governments – C	20,000,000	-	-	-	
021500100200					<b>TOTAL</b>	<b>23,600,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>021500100200 MODERN ABATTOIR</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
021500100200	03101	70421	23510300	23010147	Purchase of Spare Parts & Tools	2,000,000	-	-	-	
021500100200	03101	70421	23510300	23030104	Rehabilitation/Repairs - Water Facilities	22,000,000	-	-	-	
021500100200	03101	70421	23510300	23030121	Rehabilitation/Repairs of Office Building	25,000,000	-	-	-	
021500100200					<b>TOTAL CAP</b>	<b>49,000,000</b>	-	-	-	
<b>021500100300 PILOT LIVESTOCK</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
021500100300	02101	70133	23541800	22020102	Local Transport And Traveling (Others)	5,000,000	625,000	625,000	1,250,000	
021500100300	02101	70133	23541800	22020301	Office Stationaries/Computer Consumal	600,000	300,000	150,000	450,000	
021500100300	02101	70133	23541800	22020305	Printing of Non Security Documents	2,500,000	1,250,000		1,250,000	
021500100300	02101	70133	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
021500100300	02101	70133	23541800	22020316	Procurement of Seeds & Seedlings	2,000,000	1,000,000	500,000	1,500,000	
021500100300	02101	70133	23541800	22020401	Maintenance of Motor Vehicle	875,000	437,500	163,500	601,000	
021500100300	02101	70133	23541800	22020406	Other Maintenance Services	8,500,000	-	400,500	400,500	
021500100300	02101	70133	23541800	22020605	Cleaning And Fumigation Services	125,000	62,500	-	62,500	
021500100300	02101	70133	23541800	22020801	Motor Vehicle Fuel	1,200,000	600,000	300,000	900,000	
021500100300	02101	70133	23541800	22020803	Plant / Generator Fuel	600,000	300,000	150,000	450,000	
021500100300	02101	70133	23541800	22020901	Bank Charges (Other Than Interest)	250,000	125,000	62,000	187,000	
021500100300	02101	70133	23541800	22021004	Medical Expenses-Local	750,000	375,000	187,000	562,000	
021500100300	02101	70133	23541800	22021007	Welfare Packages	1,850,000	925,000	462,000	1,387,000	
021500100300					<b>TOTAL</b>	<b>39,250,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	
<b>021500100300 PILOT LIVESTOCK</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
021500100300	03101	70421	23541800	23010119	Purchase of Power Generating Set	5,000,000	-	-	-	
021500100300	03101	70421	23541800	23010122	Purchase of Health/ Medical Equipment	12,000,000	-	-	-	
021500100300	03101	70421	23541800	23010124	Purchase of Teaching/Learning Equipme	2,000,000	-	-	-	
021500100300	03101	70421	23541800	23010127	Purchase of Agricultural Equipment	10,000,000	-	-	-	
021500100300	03101	70421	23541800	23010133	Purchase of Surveying Equipment	2,000,000	-	-	-	
021500100300	03101	70421	23541800	23020101	Construction/Provision of Office Buildin	8,000,000	-	-	-	
021500100300	03101	70421	23541800	23020105	Construction/Provision of Water Faciliti	10,000,000	-	-	-	
021500100300	03101	70421	23541800	23040103	Wildlife Conservation	6,000,000	-	-	-	
021500100300	03101	70421	23541800	23050101	Research And Development	5,000,000	-	-	-	
021500100300	03101	70421	23541800	23050103	Monitoring And Evaluation	2,750,000	-	-	-	
021500100300					<b>TOTAL CAP</b>	<b>62,750,000</b>	-	-	-	
<b>021500100400 IRRIGATION PROGRAMME</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
021500100400	03101	70160	23541800	23020105	Construction/Provision of Water Faciliti	200,000,000	68,494,717	-	68,494,717	Reconstruction of collapsed concrete dyke at the intake canal of Mugura Irrigation Scheme
021500100400	03101	70160	23541800	23030115	Rehabilitation/Repairs - Water-Way	100,000,000	14,100,000	53,587,981	67,687,981	Rehabilitation of damaged irrigation facilities across the state
021500100400	03101	70160	23541800	23040105	Water Pollution Prevention & Control	30,000,000	-	-	-	
021500100400	03101	70160	23541800	23050103	Monitoring And Evaluation	30,000,000	-	-	-	
021500100400					<b>TOTAL CAP</b>	<b>360,000,000</b>	<b>82,594,717</b>	<b>53,587,981</b>	<b>136,182,698</b>	
<b>021510200100 AGRICULTURAL DEV. PROGRAMME</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
021510200100	02101	70131	23541800	21010101	Consolidated Salary	194,518,000	86,743,103	43,166,502	129,909,605	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
021510200100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	600,000	300,000	150,000	450,000	
021510200100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	875,000	437,500	218,750	656,250	
021510200100	02101	70133	23510300	22020406	Other Maintenance Services	6,000,000	3,000,000	1,500,000	4,500,000	
021510200100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	125,000	62,500	31,250	93,750	
021510200100	02101	70133	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	150,000	450,000	
021510200100	02101	70133	23510300	22020807	Other Fuel/Lubricants	1,200,000	600,000	300,000	900,000	
021510200100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	105,600	52,800	26,400	79,200	
021510200100	02101	70133	23510300	22021004	Medical Expenses-Local	750,000	375,000	187,500	562,500	
021510200100	02101	70133	23510300	22021007	Welfare Packages	1,744,400	872,200	436,100	1,308,300	
021510200100					<b>TOTAL</b>	<b>12,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	
<b>021510200100 AGRICULTURAL DEV. PROGRAMME</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
021510200100	03101	70133	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
021510200100	03101	70133	23541800	23010127	Purchase of Agricultural Equipment	20,000,000	-	-	-	
021510200100	03101	70133	23510300	23010134	Purchase of Diving Equipment	6,000,000	-	-	-	
021510200100	03101	70133	23551900	23010147	Purchase of Spare Parts & Tools	20,000,000	-	-	-	
021510200100	03101	70133	23510300	23020101	Construction/Provision of Office Buildin	25,000,000	-	-	-	
021510200100	03101	70133	23541800	23030112	Rehabilitation/Repairs - Agricultural Fac	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23030121	Rehabilitation/Repairs of Office Building	5,000,000	-	-	-	
021510200100	03101	70133	23541800	23050101	Research And Development	10,000,000	-	-	-	
021510200100	03101	70133	23541800	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
021510200100	03101	70133	23541800	23050128	Counterpart Fund	134,000,000	-	-	-	
021510200100					<b>TOTAL CAP</b>	<b>231,000,000</b>	-	-	-	
<b>021511000100 FERTILIZER BLENDING COMPANY</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
021511000100	02101	70133	23510300	22020101	Local Transport And Traveling (Training	65,000	-	-	-	
021511000100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	95,000	-	40,000	40,000	
021511000100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	2,000,000	450,000	-	450,000	
021511000100	02101	70133	23510300	22020406	Other Maintenance Services	22,000	16,500	-	16,500	
021511000100	02101	70133	23510300	22020604	Special Services	1,000,000	40,000	510,000	550,000	
021511000100	02101	70133	23510300	22020803	Plant / Generator Fuel	1,200,000	40,000	390,000	430,000	
021511000100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	11,000	6,000	2,250	8,250	
021511000100	02101	70133	23510300	22021004	Medical Expenses-Local	107,000	44,000	36,250	80,250	
021511000100					<b>TOTAL</b>	<b>4,500,000</b>	<b>596,500</b>	<b>978,500</b>	<b>1,575,000</b>	
<b>021511000100 FERTILIZER BLENDING COMPANY</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
021511000100	03101	70133	23510700	23010127	Purchase of Agricultural Equipment	10,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
021511000100	03101	70133	23510700	23030112	Rehabilitation/Repairs - Agricultural Fac	10,000,000	6,781,187	-	6,781,187	Routine lubrication and greasing of the Blending Machine, Repairs of Stores and Warehouse etc
					<b>TOTAL CAP</b>	<b>20,000,000</b>	<b>6,781,187</b>	<b>-</b>	<b>6,781,187</b>	
<b>022000100100 MINISTRY of FINANCE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>022000100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>563,325,000</b>	<b>261,048,497</b>	<b>131,807,208</b>	<b>392,855,705</b>	
022000100100	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	1,000,000	200,000	550,000	750,000	
022000100100	02101	70112	23541800	22020203	Internet Access Charges	4,000,000	1,000,000	1,750,000	2,750,000	
022000100100	02101	70112	23541800	22020205	Water Rates & Charges	10,000	-	7,500	7,500	
022000100100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumal	5,660,000	2,000,000	185,000	2,185,000	
022000100100	02101	70112	23541800	22020305	Printing of Non Security Documents	40,200,000	25,950,000	-	25,950,000	
022000100100	02101	70112	23541800	22020402	Maintenance of Office/Residential Furni	100,000	50,000	-	50,000	
022000100100	02101	70112	23541800	22020406	Other Maintenance Services	60,620,000	30,000,000	15,000,000	45,000,000	
022000100100	02101	70112	23541800	22020501	Workshops & Training –Local	100,000,000	25,478,214	-	25,478,214	
022000100100	02101	70112	23541800	22020801	Motor Vehicle Fuel	1,000,000	250,000	-	250,000	
022000100100	02101	70112	23541800	22020803	Plant / Generator Fuel	20,000,000	10,461,000	5,230,500	15,691,500	
022000100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	10,000	-	7,500	7,500	
022000100100	02101	70112	23541800	22021004	Medical Expenses-Local	2,400,000	500,000	500,000	1,000,000	
022000100100	02101	70112	23541800	22021007	Welfare Packages	14,000,000	1,000,000	-	1,000,000	
					<b>TOTAL</b>	<b>249,000,000</b>	<b>96,889,214</b>	<b>23,230,500</b>	<b>120,119,714</b>	
<b>022000100100 MINISTRY of FINANCE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022000100100	03101	70160	23541800	23010105	Purchase of Motor Vehicles	20,000,000	-	-	-	
022000100100	03101	70160	23541800	23010112	Purchase of Office Furniture And Fitting	8,000,000	-	-	-	
022000100100	03101	70160	23541800	23010113	Purchase of Computers	5,000,000	-	-	-	
022000100100	03101	70160	23541800	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
022000100100	03101	70160	23541800	23010128	Purchase of Security Equipment	10,000,000	-	-	-	
022000100100	03101	70160	23541800	23030121	Rehabilitation/Repairs of Office Building	20,000,000	19,948,950	-	19,948,950	Renovation of central store and Debt Management Office with Arch file Rack/Shelve of the store
					<b>TOTAL CAP</b>	<b>68,000,000</b>	<b>19,948,950</b>	<b>-</b>	<b>19,948,950</b>	
<b>022000100200 CONSOLIDATED REVENUE FUND CHARGE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022000100200	02101	70112	23541800	21010103	Csc, Auditor General, Sinec, Auditor Lg /	170,000,000	50,000,000	75,312,384	125,312,384	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
022000100200	02101	70112	23541800	21020202	Contributory To Local Government Pens	50,000,000	-	-	-	
022000100200	02101	70112	23541800	21020206	Severance Benefits	400,000,000	-	-	-	
022000100200	02101	70112	23541800	22010101	Gratuity	1,400,000,000	1,188,848,672	81,785,141	1,107,063,531	
022000100200	02101	70112	23541800	22010102	Pension	2,700,000,000	1,478,395,310	497,535,724	1,975,931,034	
022000100200	02101	70112	23541800	22010103	Death Benefits	400,000,000	229,622,469	-	229,622,469	
022000100200	02101	70112	23541800	22030106	Motor Vehicle Advance	150,000,000	5,348,900	130,019,605	135,368,505	
022000100200	02101	70112	23541800	22030107	Furnishing Advances	50,000,000	4,011,675	4,011,675	8,023,350	
022000100200	02101	70112	23541800	22040103	Grants To Local Governments (10% IGR)	30,000,000				
022000100200	02101	70112	23541800	22060202	Domestic Interest/ Discount - Short Term	600,000,000	400,000,000	178,088,337	578,088,337	
022000100200	02101	70112	23541800	22060301	Interest - Internal Public Debt	745,000,000	325,112,819	136,903,180	462,015,999	
022000100200					<b>TOTAL</b>	<b>6,695,000,000</b>	<b>3,681,339,844</b>	<b>940,085,764</b>	<b>4,621,425,609</b>	
<b>022000100300 MISCELLANEOUS</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022000100300	02101	70112	23541800	21010004	NHIS	20,000,000	-	-	-	
022000100300	02101	70112	23541800	21020101	Non Regular Allowances	50,000,000	22,582,500	4,500,000	27,082,500	
022000100300	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	50,000,000	21,690,000	22,016,000	43,706,000	
022000100300	02101	70112	23541800	22020104	International Transport And Traveling(C	495,000,000	98,371,937	283,365,420	381,737,357	
022000100300	02101	70112	23541800	22020201	Electricity Charges	58,872,000	31,411,582	12,483,141	43,894,723	
022000100300	02101	70112	23541800	22020203	Internet Access Charges	15,000,000	5,782,222	600,000	6,382,222	
022000100300	02101	70112	23541800	22020406	Other Maintenance Services	20,000,000	3,830,000	90,000	3,920,000	
022000100300	02101	70112	23541800	22020501	Workshops & Training –Local	5,000,000	-	-	-	
022000100300	02101	70112	23541800	22020602	Office Rent	130,000,000	9,900,000	116,950,000	126,850,000	
022000100300	02101	70112	23541800	22020702	Information Technology Consulting	30,000,000	5,825,330	12,650,001	18,475,330	
022000100300	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	19,000,000	7,721,515	1,845,513	9,567,028	
022000100300	02101	70112	23541800	22021002	Honorarium & Sitting Allowance	500,000,000	312,445,040	150,029,602	462,474,642	
022000100300	02101	70112	23541800	22021004	Medical Expenses-Local	110,000,000	38,473,390	30,690,850	69,164,240	
022000100300	02101	70112	23541800	22021007	Welfare Packages	110,000,000	58,926,150	8,916,000	67,842,150	
022000100300	02101	70112	23541800	22021023	Souvenir/Gifts	150,000,000	5,297,285	74,429,000	79,726,285	
022000100300					<b>TOTAL</b>	<b>1,762,872,000</b>	<b>622,256,951</b>	<b>718,565,526</b>	<b>1,340,822,477</b>	
<b>022000700400 EFFICIENCY UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022000700400	02101	70112	23510300	22020101	Local Transport And Traveling (Training	60,000	-	-	-	
022000700400	02101	70112	23510300	22020301	Office Stationaries/Computer Consumal	90,000	-	-	-	
022000700400	02101	70112	23510300	22020406	Other Maintenance Services	150,000	-	-	-	
022000700400					<b>TOTAL</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>022000200100 DEBT MANAGEMENT Office</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022000200100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	150,000	75,000	37,500	112,500	
022000200100	02101	70112	23510300	22020203	Internet Access Charges	12,000	6,000	3,000	9,000	
022000200100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumal	50,000	25,000	12,500	37,500	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
022000200100	02101	70112	23510300	22020401	Maintenance of Motor Vehicle	38,000	19,000	9,500	28,500	
022000200100	02101	70112	23510300	22020801	Motor Vehicle Fuel	50,000	25,000	12,500	37,500	
022000200100					<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>022000700100 Office of THE ACCOUNTANT GENERAL</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022000700100	02101	70112	23541800	22020101	Local Transport And Traveling (Training)	1,200,000	900,000	200,000	1,100,000	
022000700100	02101	70112	23541800	22020301	Office Stationaries/Computer Consumal	23,620,000	6,000,000	3,602,500	9,602,500	
022000700100	02101	70112	23541800	22020305	Printing of Non Security Documents	30,000	12,000	15,500	27,500	
022000700100	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	400,000	400,000	-	400,000	
022000700100	02101	70112	23541800	22020605	Cleaning And Fumigation Services	50,000	25,000	25,000	50,000	
022000700100	02101	70112	23541800	22020801	Motor Vehicle Fuel	300,000	300,000	-	300,000	
022000700100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	20,000	10,000	10,000	20,000	
022000700100	02101	70112	23541800	22021004	Medical Expenses-Local	200,000	153,000	47,000	200,000	
022000700100					<b>TOTAL</b>	<b>25,820,000</b>	<b>7,800,000</b>	<b>3,900,000</b>	<b>11,700,000</b>	
<b>022000700200 PROJECT FINANCIAL MANAGEMENT UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022000700200	02101	70112	23510300	22020101	Local Transport And Traveling (Training)	60,000	30,000	15,000	45,000	
022000700200	02101	70112	23510300	22020301	Office Stationaries/Computer Consumal	90,000	45,000	22,500	67,500	
022000700200	02101	70112	23510300	22020406	Other Maintenance Services	150,000	75,000	37,500	112,500	
022000700200					<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>022000800100 BOARD of INTERNAL REVENUE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>022000800100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>90,366,000</b>	<b>38,291,326</b>	<b>20,420,206</b>	<b>58,711,532</b>	
022000800100	02101	70112	23510300	22020102	Local Transport And Traveling (Others)	450,000	225,000	112,500	337,500	
022000800100	02101	70112	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	125,000	375,000	
022000800100	02101	70112	23510300	22020305	Printing of Non Security Documents	3,000,000	-	2,537,240	2,537,240	
022000800100	02101	70112	23510300	22020306	Printing of Security Documents	105,000	52,500	26,250	78,750	
022000800100	02101	70112	23510300	22020309	Uniforms & Other Clothing	1,805,000	-	-	-	
022000800100	02101	70112	23510300	22020310	Teaching Aids / Instruction Materials	1,500,000	-	-	-	
022000800100	02101	70112	23510300	22020312	Sanitary Materials	50,000	25,000	12,500	37,500	
022000800100	02101	70112	23510300	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
022000800100	02101	70112	23510300	22020404	Maintenance of Office/IT Equipment	50,000	25,000	12,500	37,500	
022000800100	02101	70112	23510300	22020405	Maintenance of Plants/Generators	150,000	75,000	37,500	112,500	
022000800100	02101	70112	23510300	22020605	Cleaning And Fumigation Services	25,000	12,500	6,250	18,750	
022000800100	02101	70112	23510300	22020801	Motor Vehicle Fuel	500,000	250,000	125,000	375,000	
022000800100	02101	70112	23510300	22020803	Plant / Generator Fuel	450,000	225,000	112,500	337,500	
022000800100	02101	70112	23510300	22020901	Bank Charges (Other Than Interest)	20,000	10,000	5,000	15,000	
022000800100	02101	70112	23510300	22021003	Publicity And Advertisement	50,000	25,000	12,500	37,500	
022000800100	02101	70112	23510300	22021004	Medical Expenses-Local	500,000	250,000	125,000	375,000	
022000800100	02101	70112	23510300	22021007	Welfare Packages	110,000,000	57,181,580	41,477,096	98,658,676	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
022000800100	02101	70112	23510300	22021008	Subscription To Professional Bodies	5,695,000	-	-	-	
022000800100					<b>TOTAL</b>	<b>125,000,000</b>	<b>58,681,580</b>	<b>44,764,336</b>	<b>103,445,916</b>	
<b>022000800100 BOARD of INTERNAL REVENUE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022000800100	03101	70112	23510300	23010105	Purchase of Motor Vehicles	20,000,000	-			
022000800100	03101	70112	23514800	23010112	Purchase of Office Furniture And Fitting	14,000,000	-			
022000800100	03101	70112	23510300	23030121	Rehabilitation/Repairs of Office Building	20,000,000	-			
022000800100	03101	70112	23510300	23050101	Research And Development	5,000,000	-			
022000800100	03101	70112	23510300	23050102	Computer Software Acquisition	20,000,000	-			
022000800100	03101	70112	23510300	23050103	Monitoring And Evaluation	5,000,000	-			
022000800100					<b>TOTAL CAP</b>	<b>84,000,000</b>	<b>-</b>			
<b>022200100100 MINISTRY of COMMERCE AND INDUSTRIES</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022200100100	02101	70131	23541800	21010101	Consolidated Salary	111,394,000	49,398,115	26,351,134	75,749,249	
022200100100	02101	70442	23510300	22020101	Local Transport And Traveling (Training)	2,000,000	1,000,000	500,000	1,500,000	
022200100100	02101	70442	23510300	22020102	Local Transport And Traveling (Others)	7,250,000	-	828,000	828,000	
022200100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consumables	6,700,000	1,400,000	-	1,400,000	
022200100100	02101	70442	23510300	22020305	Printing of Non Security Documents	3,000,000	1,500,000	-	1,500,000	
022200100100	02101	70442	23510300	22020401	Maintenance of Motor Vehicle	3,500,000	50,000	-	50,000	
022200100100	02101	70442	23510300	22020403	Maintenance of Office/Residential Buildings	200,000	100,000	50,000	150,000	
022200100100	02101	70442	23510300	22020405	Maintenance of Plants/Generators	200,000	100,000	50,000	150,000	
022200100100	02101	70442	23510300	22020406	Other Maintenance Services	3,600,000	1,480,000	-	1,480,000	
022200100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,450,000	-	-	-	
022200100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	1,200,000	600,000	-	600,000	
022200100100	02101	70442	23510300	22020803	Plant / Generator Fuel	1,000,000	500,000	250,000	750,000	
022200100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
022200100100	02101	70442	23510300	22021003	Publicity And Advertisement	3,000,000	-	1,775,000	1,775,000	
022200100100	02101	70442	23510300	22021004	Medical Expenses-Local	1,400,000	700,000	350,000	1,050,000	
022200100100	02101	70442	23510300	22021021	Special Days/ Celebrations	18,000,000	9,800,000	-	9,800,000	
022200100100					<b>TOTAL</b>	<b>53,600,000</b>	<b>17,280,000</b>	<b>3,828,000</b>	<b>21,108,000</b>	
<b>022200100100 MINISTRY of COMMERCE AND INDUSTRIES</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022200100100	03101	70442	23510300	23010105	Purchase of Motor Vehicles	20,000,000	-			
022200100100	03101	70442	23510300	23010112	Purchase of Office Furniture And Fitting	100,000,000	-	94,921,283	94,921,283	
022200100100	03101	70442	23510300	23010129	Purchase of Industrial Equipment	90,000,000	-	78,786,173	78,786,173	
022200100100	03101	70442	23510300	23020101	Construction/Provision of Office Buildings	-	-			
022200100100	03101	70442	23510300	23020119	Construction/Provision of Recreational Facilities	5,000,000	-			
022200100100	03101	70442	23510300	23020124	Construction of Markets/Parks	950,000,000	-	-	-	
022200100100	03101	70442	23510300	23030121	Rehabilitation/Repairs of Office Building	30,000,000	-	15,000,000	15,000,000	
022200100100	03101	70442	23510300	23050103	Monitoring And Evaluation	5,000,000	-	77,757,488	77,757,488	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
022200100100	03101	70442	23510300	23050104	Anniversaries/Celebration	84,000,000	-	80,441,742	80,441,742	
022200100100					<b>TOTAL CAP</b>	<b>1,284,000,000</b>	-	<b>346,906,686</b>	<b>346,906,686</b>	
<b>022201800100 YOBE INVESTMENT COMPANY</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022201800100	03101	70411	23541800	23050129	Grant To Government Own Company	50,000,000	-	-	-	
022201800100					<b>TOTAL CAP</b>	<b>50,000,000</b>	-			
<b>022205100100 SMALL SCALE AND INDUSTRIES</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022205100100	02101	70131	23541800	21010101	Consolidated Salary	17,145,000	7,223,243	3,761,870	10,985,113	
022205100100	02101	70442	23510300	22020101	Local Transport And Traveling (Training	285,000	142,500	71,250	213,750	
022205100100	02101	70442	23510300	22020301	Office Stationaries/Computer Consumal	200,000	100,000	50,000	150,000	
022205100100	02101	70442	23510300	22020405	Maintenance of Plants/Generators	200,000	100,000	50,000	150,000	
022205100100	02101	70442	23510300	22020501	Workshops & Training –Local	2,500,000	112,500	-	112,500	
022205100100	02101	70442	23510300	22020604	Special Services	2,500,000	100,000	106,250	206,250	
022205100100	02101	70442	23510300	22020801	Motor Vehicle Fuel	290,000	145,000	72,500	217,500	
022205100100	02101	70442	23510300	22020803	Plant / Generator Fuel	100,000	50,000	25,000	75,000	
022205100100	02101	70442	23510300	22020807	Other Fuel/Lubricants	350,000	175,000	87,500	262,500	
022205100100	02101	70442	23510300	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
022205100100	02101	70442	23510300	22021004	Medical Expenses-Local	235,000	117,500	58,750	176,250	
022205100100					<b>TOTAL</b>	<b>6,675,000</b>	<b>1,050,000</b>	<b>525,000</b>	<b>1,575,000</b>	
<b>022205100100 SMALL SCALE AND INDUSTRIES</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022205100100	03101	70442	23510300	23010112	Purchase of Office Furniture And Fitting	5,500,000	-	-	-	
022205100100	03101	70442	23510300	23010114	Purchase of Computer Printers	1,000,000	-	-	-	
022205100100	03101	70442	23510300	23010123	Purchase of Fire Fighting Equipment	500,000	-	-	-	
022205100100	03101	70442	23510300	23010145	Purchase of Heavy Duty Plant And Mach	10,000,000	-	-	-	
022205100100	03101	70442	23510300	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
022205100100	03101	70442	23510300	23050128	Counterpart Fund	10,000,000	-	-	-	
022205100100					<b>TOTAL CAP</b>	<b>29,000,000</b>	-			
<b>022205200100 STATE HOTELS BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022205200100	02101	70131	23541800	21010101	Consolidated Salary	19,843,000	8,140,140	4,290,990	12,431,130	
<b>022205200100 STATE HOTELS BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022205200100	03101	70133	23510300	23030101	Rehabilitation/Repairs of Residential Bu	12,000,000	6,000,000	3,000,000	9,000,000	Monthly standing payment for the procurement of upkeep materials
022205200100	03101	70133	23510300	23040101	Tree Planting	2,500,000	-	-	-	
022205200100	03101	70133	23510300	23030115	Rehabilitation/Repairs - Water-Way	4,000,000	-	-	-	
022205200100	03101	70133	23510300	23030125	Rehabilitation/Repairs - Power Generati	1,500,000	-	-	-	
022205200100					<b>TOTAL CAP</b>	<b>20,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
<b>022205900100 YOBE STATE MICROFINANCE BANK</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
022205900100	02101	70131	23541800	21010101	Consolidated Salary	3,647,000	394,677	200,846	595,523	
<b>022205900100 YOBE STATE MICROFINANCE BANK</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
022205900100	03101	70411	23510300	23050128	Counterpart Fund	40,000,000	-			
022205900100					<b>TOTAL CAP</b>	<b>40,000,000</b>	<b>-</b>			
<b>023400100100 MINISTRY of WORKS, TRANSPORT &amp; ENE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
023400100100	02101	70131	23541800	21010101	Consolidated Salary	351,777,000	148,841,450	75,540,934	224,382,384	
023400100100	02101	70474	23551900	22020101	Local Transport And Traveling (Training)	2,000,000	1,000,000	150,000	1,150,000	
023400100100	02101	70474	23551900	22020102	Local Transport And Traveling (Others)	14,400,000	1,084,000	8,000,000	9,084,000	
023400100100	02101	70474	23551900	22020301	Office Stationaries/Computer Consumal	400,000	200,000		200,000	
023400100100	02101	70474	23551900	22020309	Uniforms & Other Clothing	1,000,000	500,000	200,000	700,000	
023400100100	02101	70474	23551900	22020403	Maintenance of Office/Residential Build	600,000	300,000	200,000	500,000	
023400100100	02101	70474	23551900	22020405	Maintenance of Plants/Generators	14,896,000	1,200,000	1,000,000	2,200,000	
023400100100	02101	70474	23551900	22020406	Other Maintenance Services	1,300,000	650,000	250,000	900,000	
023400100100	02101	70474	23551900	22020501	Workshops & Training –Local	4,250,000	88,000		88,000	
023400100100	02101	70474	23551900	22020801	Motor Vehicle Fuel	2,000,000	1,000,000	500,000	1,500,000	
023400100100	02101	70474	23551900	22020803	Plant / Generator Fuel	300,000	150,000	50,000	200,000	
023400100100	02101	70474	23551900	22020901	Bank Charges (Other Than Interest)	427,000	212,000	150,000	362,000	
023400100100	02101	70474	23551900	22021003	Publicity And Advertisement	1,400,000	700,000	500,000	1,200,000	
023400100100					<b>TOTAL</b>	<b>42,973,000</b>	<b>7,084,000</b>	<b>11,000,000</b>	<b>18,084,000</b>	
<b>023400100100 MINISTRY of WORKS, TRANSPORT &amp; ENE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
023400100100	03101	70411	23541800	23010112	Purchase of Office Furniture And Fitting	23,000,000				
023400100100	03101	70411	23541800	23010122	Purchase of Health/Medical Equipment	3,000,000				
023400100100	03101	70411	23541800	23010145	Purchase of Heavy Duty Plant And Mach	50,000,000		13,500,000	13,500,000	
023400100100	03101	70411	23541800	23010147	Purchase of Spare Parts & Tools	-				
023400100100	03101	70411	23541800	23020114	Construction/Provision of Roads	6,140,000,000	4,193,463,417	745,581,223	4,939,044,640	Construction of township roads and drainages in Damaturu
023400100100	03101	70411	23541800	23020116	Construction/Provision of Water-Ways	-				
023400100100	03101	70411	23541800	23020117	Construction/Provision of Air Port/Aero	6,400,000,000	4,096,053,584	1,000,000,000	5,096,053,584	Construction of International Cargo Airport
023400100100	03101	70411	23541800	23020122	Construction of Boundary Pillars/Right c	10,000,000				
023400100100	03101	70411	23541800	23020123	Construction/Provision of Power Electri	950,000,000	274,950,455	393,602,375	668,552,830	Installation of street light along Damaturu-Potiskum roads
023400100100	03101	70411	23541800	23020124	Construction Markets/Parks	-				

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
023400100100	03101	70411	23541800	23020128	Construction of Other Buildings	10,000,000		4,099,219	4,099,219	
023400100100	03101	70411	23541800	23030113	Rehabilitation/Repairs – Roads	3,000,000,000	2,249,066,175	145,685,755	2,394,751,930	Repairs of township roads and drainages in the 3 Senatorial Zones in the State
023400100100	03101	70411	23541800	23030115	Rehabilitation/Repairs - Water-Way	-	-			
023400100100	03101	70411	23541800	23030123	Rehabilitation/Repairs of Electricity Equ	290,000,000	290,000,000	1,423,250	288,576,750	Provision of solar street light along Mohd Idriss Way, Potiskum and Red Bricks Damaturu
023400100100	03101	70411	23541800	23050101	Research And Development	5,000,000	1,500,000	-	1,500,000	official trip to Abuja for Visa Interview and Biometric
023400100100	03101	70411	23541800	23050103	Monitoring And Evaluation	7,000,000				
023400100100					<b>TOTAL CAP</b>	<b>16,888,000,000</b>	<b>11,105,033,631</b>	<b>2,301,045,322</b>	<b>13,406,078,953</b>	
<b>023400100200 RURAL ELECTRIFICATION BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>023100100200</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>172,930,000</b>	<b>72,469,690</b>	<b>36,333,642</b>	<b>108,803,332</b>	
023100100200	02101	70435	23541800	22020101	Local Transport And Traveling (Training	500,000	-	45,000	45,000	
023100100200	02101	70435	23541800	22020201	Electricity Charges	150,000	75,000	37,500	112,500	
023100100200	02101	70435	23541800	22020301	Office Stationaries/Computer Consumal	500,000	250,000	125,000	375,000	
023100100200	02101	70435	23541800	22020405	Maintenance of Plants/Generators	21,340,000	-	-		
023100100200	02101	70435	23541800	22020501	Workshops & Training –Local	1,500,000	300,000	105,000	405,000	
023100100200	02101	70435	23541800	22020605	Cleaning And Fumigation Services	400,000	200,000	100,000	300,000	
023100100200	02101	70435	23541800	22020704	Engineering Services	2,500,000	-	-		
023100100200	02101	70435	23541800	22020801	Motor Vehicle Fuel	400,000	200,000	100,000	300,000	
023100100200	02101	70435	23541800	22020803	Plant / Generator Fuel	300,376,000	151,698,000	88,854,000	240,552,000	
023100100200	02101	70435	23541800	22020901	Bank Charges (Other Than Interest)	150,000	75,000	37,500	112,500	
023100100200	02101	70435	23541800	22021001	Refreshment & Meals	250,000	125,000	62,500	187,500	
023100100200	02101	70435	23541800	22021004	Medical Expenses-Local	250,000	125,000	62,500	187,500	
023100100200					<b>TOTAL</b>	<b>328,316,000</b>	<b>153,048,000</b>	<b>89,529,000</b>	<b>242,577,000</b>	
<b>023100100200 RURAL ELECTRIFICATION BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
023100100200	03101	70435	23510300	23010113	Purchase of Computers	5,000,000	-			

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
023100100200	03101	70435	23541800	23010119	Purchase of Power Generating Set	200,000,000	38,405,000	104,565,000	142,970,000	Replacement of 27KVA Gen with 100KVA Gen at ICT Centre Governor's Office
023100100200	03101	70435	23541800	23010123	Purchase of Fire Fighting Equipment	2,000,000	-			
023100100200	03101	70435	23541800	23020103	Construction/Provision of Electricity	450,000,000	120,214,025	325,274,050	445,488,075	Connecting Governor's Office to National Grid, Construction and provision of transformer at PHCMB etc
023100100200					<b>TOTAL CAP</b>	<b>657,000,000</b>	<b>158,619,025</b>	<b>429,839,050</b>	<b>588,458,075</b>	
<b>023800100100 MINISTRY of BUDGET AND ECONOMIC PL DETAILS of RECURRENT EXPENDITURE</b>										
<b>023800100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>79,214,000</b>	<b>33,521,982</b>	<b>17,636,044</b>	<b>51,158,026</b>	
023800100100	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	7,500,000	3,750,000	1,875,000	5,625,000	
023800100100	02101	70112	23541800	22020305	Printing of Non Security Documents	14,000,000	-	-	-	
023800100100	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	1,400,000	700,000	400,000	1,100,000	
023800100100	02101	70112	23541800	22020402	Maintenance of Office/Residential Furni	200,000	100,000	50,000	150,000	
023800100100	02101	70112	23541800	22020404	Maintenance of Office/IT Equipment	1,200,000	600,000	300,000	900,000	
023800100100	02101	70112	23541800	22020406	Other Maintenance Services	32,500,000	7,800,000	3,000,000	10,800,000	
023800100100	02101	70112	23541800	22020501	Workshops & Training –Local	16,600,000	6,700,000	3,715,000	10,415,000	
023800100100	02101	70112	23541800	22020711	Supervision And Management Expenses	10,000,000	50,000	1,325,000	1,375,000	
023800100100	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
023800100100	02101	70112	23541800	22021004	Medical Expenses-Local	1,500,000	750,000	375,000	1,125,000	
023800100100	02101	70112	23541800	22021014	Annual Budget Expenses & Administrati	12,000,000	1,500,000	5,750,000	7,250,000	
023800100100					<b>TOTAL</b>	<b>97,000,000</b>	<b>22,000,000</b>	<b>16,815,000</b>	<b>38,815,000</b>	
<b>023800100100 MINISTRY of BUDGET AND ECONOMIC PL DETAILS of CAPITAL EXPENDITURE</b>										
023800100100	03101	70490	23541800	23010105	Purchase of Motor Vehicles	25,000,000	-	-	-	
023800100100	03101	70490	23541800	23010112	Purchase of Office Furniture And Fitting	10,000,000	-	-	-	
023800100100	03101	70490	23541800	23010113	Purchase of Computers	8,000,000	-	-	-	
023800100100	03101	70490	23541800	23010114	Purchase of Computer Printers	2,000,000	-	-	-	
023800100100	03101	70490	23541800	23030121	Rehabilitation/Repairs of Office Building	14,000,000	-	-	-	
023800100100	03101	70490	23541800	23050101	Research And Development	12,000,000	-	-	-	
023800100100	03101	70490	23541800	23050102	Computer Software Acquisition	13,000,000	-	-	-	
023800100100	03101	70490	23541800	23050103	Monitoring And Evaluation	13,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
023800100100	03101	70490	23541800	23050128	Counterpart Fund	100,000,000	-	-	-	
023800100100					<b>TOTAL CAP</b>	<b>197,000,000</b>	-	-	-	
<b>023800100200 BUDGET MONITORING &amp; INSPECTION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
023800100200	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	200,000	100,000	50,000	150,000	
023800100200	02101	70112	23541800	22020301	Office Stationaries/Computer Consumal	200,000	100,000	50,000	150,000	
023800100200	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
023800100200	02101	70112	23541800	22020501	Workshops & Training –Local	500,000	450,000	75,000	375,000	
023800100200	02101	70112	23541800	22020701	Financial Consulting	300,000	150,000	75,000	225,000	
023800100200	02101	70112	23541800	22020801	Motor Vehicle Fuel	50,000	25,000	12,500	37,500	
023800100200	02101	70112	23541800	22021001	Refreshment & Meals	100,000	-	-	-	
023800100200					<b>TOTAL</b>	<b>1,500,000</b>	<b>900,000</b>	<b>150,000</b>	<b>1,050,000</b>	
<b>023800100300 STATISTICAL DEPARTMENT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
023800100300	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	450,000	25,000	250,000	275,000	
023800100300	02101	70112	23541800	22020301	Office Stationaries/Computer Consumal	150,000	75,000	37,500	112,500	
023800100300	02101	70112	23541800	22020305	Printing of Non Security Documents	200,000	150,000	-	150,000	
023800100300	02101	70112	23541800	22020405	Maintenance of Plants/Generators	100,000	50,000	25,000	75,000	
023800100300	02101	70112	23541800	22020803	Plant / Generator Fuel	250,000	125,000	62,500	187,500	
023800100300	02101	70112	23541800	22021004	Medical Expenses-Local	650,000	325,000	-	325,000	
023800100300					<b>TOTAL</b>	<b>1,800,000</b>	<b>750,000</b>	<b>375,000</b>	<b>1,125,000</b>	
<b>023800100400 DONOR COORDINATION UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
023800100400	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	3,000,000	1,500,000	750,000	2,250,000	
023800100400	02101	70112	23541800	22020301	Office Stationaries/Computer Consumal	1,000,000	500,000	250,000	750,000	
023800100400	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	2,000,000	1,000,000	500,000	1,500,000	
023800100400					<b>TOTAL</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	
<b>023800100500 STATE BUREAU of STATISTICS</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
023800100500	02101	70112	23541800	22020102	Local Transport And Traveling (Others)	1,250,000	-	-	-	
023800100500	02101	70112	23541800	22020305	Printing of Non Security Documents	7,000,000	-	-	-	
023800100500	02101	70112	23541800	22020401	Maintenance of Motor Vehicle	700,000	-	-	-	
023800100500	02101	70112	23541800	22020402	Maintenance of Office/Residential Furni	100,000	-	-	-	
023800100500	02101	70112	23541800	22020404	Maintenance of Office/IT Equipment	600,000	-	-	-	
023800100500	02101	70112	23541800	22020406	Other Maintenance Services	11,250,000	-	-	-	
023800100500	02101	70112	23541800	22020501	Workshops & Training –Local	1,300,000	-	-	-	
023800100500	02101	70112	23541800	22020803	Plant / Generator Fuel	5,000,000	-	-	-	
023800100500	02101	70112	23541800	22020901	Bank Charges (Other Than Interest)	50,000	-	-	-	
023800100500	02101	70112	23541800	22021004	Medical Expenses-Local	750,000	-	-	-	
023800100500					<b>TOTAL</b>	<b>28,000,000</b>	-	-	-	
<b>023800100500 STATE BUREAU of STATISTICS</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
023800100500	03101	70133	23510300	23010112	Purchase of Office Furniture And Fitting	3,000,000	-	-	-	
023800100500	03101	70133	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
023800100500	03101	70133	23510300	23050101	Research And Development	-	-	-	-	
023800100500					<b>TOTAL CAP</b>	<b>5,000,000</b>	-	-	-	
<b>025000100100 FISCAL RESPONSIBILITY BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
025000100100	02101	70133	23510300	22020102	Local Transport And Traveling (Others)	2,950,000	-	-		
025000100100	02101	70133	23510300	22020201	Electricity Charges	400,000	200,000	100,000	300,000	
025000100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	650,000	325,000	162,500	487,500	
025000100100	02101	70133	23510300	22020303	News Papers	100,000	50,000	25,000	75,000	
025000100100	02101	70133	23510300	22020305	Printing of Non Security Documents	7,000,000	-	-		
025000100100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	800,000	400,000	200,000	600,000	
025000100100	02101	70133	23510300	22020405	Maintenance of Plants/Generators	605,000	-	-		
025000100100	02101	70133	23510300	22020406	Other Maintenance Services	10,000,000	-	-		
025000100100	02101	70133	23510300	22020501	Workshops & Training –Local	6,000,000	-	-		
025000100100	02101	70133	23510300	22020803	Plant/Generator Fuel	6,000,000	-	-		
025000100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	45,000	-	-		
025000100100	02101	70133	23510300	22021003	Publicity And Advertisement	950,000	475,000	237,500	712,500	
025000100100	02101	70133	23510300	22021004	Medical Expenses-Local	400,000	200,000	100,000	300,000	
025000100100	02101	70133	23510300	22021007	Welfare Packages	300,000	150,000	75,000	225,000	
025000100100					<b>TOTAL</b>	<b>36,200,000</b>	<b>1,800,000</b>	<b>900,000</b>	<b>2,700,000</b>	
<b>025000100100 FISCAL RESPONSIBILITY BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
025000100100	03101	70133	23510300	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	
025000100100	03101	70133	23510300	23010112	Purchase of Office Furniture And Fitting	1,000,000	-	-	-	
025000100100	03101	70133	23510300	23010113	Purchase of Computers	2,000,000	-	-	-	
025000100100	03101	70133	23510300	23050103	Monitoring And Evaluation	47,000,000	22,500,000	9,000,000	31,500,000	Monthly monitoring of projects
025000100100					<b>TOTAL CAP</b>	<b>80,000,000</b>	<b>22,500,000</b>	<b>9,000,000</b>	<b>31,500,000</b>	
<b>025200100100 MINISTRY of WATER RESOURCE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
025200100100	02101	70131	23541800	21010101	Consolidated Salary	63,110,000	28,585,320	13,575,624	42,160,944	
025200100100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	500,000	250,000	750,000	
025200100100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	7,250,000	1,230,000	615,000	1,845,000	
025200100100	02101	70630	23541800	22020401	Maintenance of Motor Vehicle	500,000	250,000	125,000	375,000	
025200100100	02101	70630	23541800	22020403	Maintenance of Office/Residential Build	200,000	100,000	50,000	150,000	
025200100100	02101	70630	23541800	22020404	Maintenance of Office/IT Equipment	5,160,000	1,000,000	500,000	1,500,000	
025200100100	02101	70630	23541800	22020406	Other Maintenance Services	10,000,000	1,000,000	500,000	1,500,000	
025200100100	02101	70630	23541800	22020501	Workshops & Training –Local	4,050,000	1,000,000	500,000	1,500,000	
025200100100	02101	70630	23541800	22020801	Motor Vehicle Fuel	100,000	50,000	25,000	75,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
025200100100	02101	70630	23541800	22020803	Plant/Generator Fuel	200,000	100,000	50,000	150,000	
025200100100	02101	70630	23541800	22020807	Other Fuel/Lubricants	500,000	250,000	125,000	375,000	
025200100100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	40,000	20,000	10,000	30,000	
025200100100	02101	70630	23541800	22021004	Medical Expenses-Local	1,000,000	500,000	250,000	750,000	
025200100100					<b>TOTAL</b>	<b>30,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	
<b>025200100100 MINISTRY of WATER RESOURCE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
025200100100	03101	70630	23510300	23010122	Purchase of Health/Medical Equipment	10,000,000	-	-	-	
025200100100	03101	70630	23541800	23010140	Purchase of Water Drilling Equipment	57,000,000	-	-	-	
025200100100	03101	70630	23541800	23020101	Construction/Provision of Office Buildin	5,000,000	-	-	-	
025200100100	03101	70630	23541800	23020105	Construction/Provision of Water Faciliti	140,000,000	9,917,500	-	9,917,500	Upgrading of water supply facilities at Governor's Office, Damaturu
025200100100	03101	70630	23541800	23020116	Construction/Provision of Water-Ways	10,000,000	-	-	-	
025200100100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facilities	20,000,000	-	-	-	
025200100100	03101	70630	23541800	23040101	Tree Planting	3,000,000	-	-	-	
025200100100	03101	70630	23541800	23050101	Research And Development	2,000,000	-	-	-	
025200100100	03101	70630	23541800	23050128	Counterpart Fund	50,000,000	-	-	-	
025200100100					<b>TOTAL CAP</b>	<b>297,000,000</b>	<b>9,917,500</b>	<b>-</b>	<b>9,917,500</b>	
<b>025210200100 WATER CORPORATION BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
025210200100	02101	70131	23541800	21010101	Consolidated Salary	318,041,000	135,815,965	68,225,357	204,041,322	
025210200100	02101	70630	23541800	22020101	Local Transport And Traveling (Training	600,000	300,000	150,000	450,000	
025210200100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	900,000	450,000	225,000	675,000	
025210200100	02101	70630	23541800	22020201	Electricity Charges	133,166,000	33,299,057	27,562,109	60,861,165	
025210200100	02101	70630	23541800	22020301	Office Stationaries/Computer Consumal	2,300,000	1,075,000	650,000	1,725,000	
025210200100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	75,000	-	75,000	
025210200100	02101	70630	23541800	22020401	Maintenance of Motor Vehicle	2,250,000	1,125,000	487,500	1,612,500	
025210200100	02101	70630	23541800	22020405	Maintenance of Plants/Generators	3,250,000	-	-	-	
025210200100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	950,000	475,000	1,425,000	
025210200100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	100,000	50,000	150,000	
025210200100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	400,000	200,000	600,000	
025210200100	02101	70630	23541800	22020803	Plant / Generator Fuel	21,600,000	12,000,000	6,000,000	18,000,000	
025210200100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	25,000	12,500	37,500	
025210200100					<b>TOTAL</b>	<b>167,166,000</b>	<b>49,799,057</b>	<b>35,812,109</b>	<b>85,611,165</b>	-
<b>025210200100 WATER CORPORATION BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
025210200100	03101	70630	23541800	23010119	Purchase of Power Generating Set	18,000,000	11,661,500	2,250,000	13,911,500	Procurement of 3nos generating sets for 3nos boreholes which are not connected to National Grid at Sabon Pegi, Don etibet and Ali Marami
025210200100	03101	70630	23541800	23010142	Purchase of Electrical Equipment	15,000,000	4,480,000	3,650,000	8,130,000	Monthly procurement of lubricants, filters and other service materials
025210200100	03101	70630	23541800	23010143	Purchase of Water Supply Equipment	25,000,000	8,650,000	8,950,000	17,600,000	Purchase of pumps for boreholes
025210200100	03101	70630	23541800	23020105	Construction/Provision of Water Facilities	25,000,000	18,526,100	2,816,000	21,342,100	Drilling of boreholes, relocation of pipes, and reticulation of water supply in Damaturu
025210200100	03101	70630	23541800	23030102	Rehabilitation/Repairs – Electricity	5,000,000				
025210200100	03101	70630	23541800	23030104	Rehabilitation/Repairs - Water Facilities	70,000,000	52,847,500	16,746,000	69,593,500	Repairs and replacement of boreholes at Gwange Filin Ball
025210200100	03101	70630	23541800	23050103	Monitoring And Evaluation	7,000,000	-	-	-	
025210200100					<b>TOTAL CAP</b>	<b>165,000,000</b>	<b>96,165,100</b>	<b>34,412,000</b>	<b>130,577,100</b>	
<b>025210300100 RURAL WATER SANITATION AND AGENCY DETAILS of RECURRENT EXPENDITURE</b>										
<b>025210300100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>106,575,000</b>	<b>44,827,258</b>	<b>23,201,960</b>	<b>68,029,218</b>	
025210300100	02101	70630	23541800	22020101	Local Transport And Traveling (Training)	900,000	200,000	125,000	325,000	
025210300100	02101	70630	23541800	22020102	Local Transport And Traveling (Others)	2,510,000	-	-		
025210300100	02101	70630	23541800	22020104	International Transport And Traveling(C	600,000	300,000	125,000	425,000	
025210300100	02101	70630	23541800	22020301	Office Stationaries/Computer Consumal	1,150,000	-	-		
025210300100	02101	70630	23541800	22020309	Uniforms & Other Clothing	150,000	75,000	37,500	112,500	
025210300100	02101	70630	23541800	22020401	Maintenance of Motor Vehicle	250,000	125,000	62,500	187,500	
025210300100	02101	70630	23541800	22020405	Maintenance of Plants/Generators	250,000	125,000	62,500	187,500	
025210300100	02101	70630	23541800	22020406	Other Maintenance Services	1,900,000	500,000	-	500,000	
025210300100	02101	70630	23541800	22020501	Workshops & Training –Local	200,000	100,000	50,000	150,000	
025210300100	02101	70630	23541800	22020801	Motor Vehicle Fuel	800,000	400,000	200,000	600,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
025210300100	02101	70630	23541800	22020803	Plant / Generator Fuel	2,750,000	-	-	-	
025210300100	02101	70630	23541800	22020901	Bank Charges (Other Than Interest)	50,000	25,000	12,500	37,500	
025210300100					<b>TOTAL</b>	<b>11,510,000</b>	<b>1,850,000</b>	<b>675,000</b>	<b>2,525,000</b>	-
<b>025210300100 RURAL WATER SANITATION AND AGENCY DETAILS of CAPITAL EXPENDITURE</b>										
025210300100	03101	70630	23510300	23010107	Purchase of Trucks	60,000,000	-			
025210300100	03101	70630	23510300	23010112	Purchase of Office Furniture And Fitting	3,000,000	-			
025210300100	03101	70630	23510300	23010113	Purchase of Computers	2,000,000	-			
025210300100	03101	70630	23510300	23010119	Purchase of Power Generating Set	30,000,000	-			
025210300100	03101	70630	23510300	23010140	Purchase of Water Drilling Equipment	20,000,000	-			
025210300100	03101	70630	23510300	23010143	Purchase of Water Supply Equipment	60,000,000	10,561,000	-	10,561,000	Fueling and maintenance of boreholes at Kukareta, Kasaisa and Mohd Gombe Farm
025210300100	03101	70630	23510300	23010145	Purchase of Heavy Duty Plant And Mach	5,000,000				
025210300100	03101	70630	23510300	23010147	Purchase of Spare Parts & Tools	20,000,000				
025210300100	03101	70630	23510300	23020105	Construction/Provision of Water Facilities	80,000,000	59,475,960	10,220,000	69,695,960	Construction of water facility at Govt Girls Unity College Damaturu and GGSS Potiskum
025210300100	03101	70630	23510300	23020118	Construction/Provision of Infrastructure	20,000,000				
025210300100	03101	70630	23510300	23030104	Rehabilitation/Repairs - Water Facilities	20,000,000	9,000,000	4,500,000	13,500,000	Maintenance of rural boreholes across the state
025210300100	03101	70630	23510300	23050128	Counterpart Fund	130,000,000	13,993,000	-	13,993,000	Monthly counterpart funding for SHAWN, a DFID/UNICEF Programme
025210300100					<b>TOTAL CAP</b>	<b>450,000,000</b>	<b>93,029,960</b>	<b>14,720,000</b>	<b>107,749,960</b>	
<b>025300100100 MINISTRY of LAND &amp; HOUSING DETAILS of RECURRENT EXPENDITURE</b>										
<b>025300100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>331,122,000</b>	<b>145,528,919</b>	<b>69,934,113</b>	<b>215,463,032</b>	
025300100100	02101	70620	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	500,000	250,000	750,000	
025300100100	02101	70620	23510300	22020102	Local Transport And Traveling (Others)	1,125,000	562,500	281,250	843,750	
025300100100	02101	70620	23510300	22020301	Office Stationaries/Computer Consumal	1,350,000	675,000	337,500	1,012,500	
025300100100	02101	70620	23510300	22020401	Maintenance of Motor Vehicle	1,250,000	625,000	312,500	937,500	
025300100100	02101	70620	23510300	22020403	Maintenance of Office/Residential Build	100,000	50,000	25,000	75,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
025300100100	02101	70620	23510300	22020405	Maintenance of Plants/Generators	1,100,000	550,000	275,000	825,000	
025300100100	02101	70620	23510300	22020501	Workshops & Training –Local	6,450,000	1,612,500	1,000,000	2,612,500	
025300100100	02101	70620	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	150,000	450,000	
025300100100	02101	70620	23510300	22020803	Plant / Generator Fuel	1,500,000	750,000	181,250	931,250	
025300100100	02101	70620	23510300	22020904	Other Crf Bank Charges	50,000	25,000	12,500	37,500	
025300100100	02101	70620	23510300	22021004	Medical Expenses-Local	700,000	350,000	175,000	525,000	
025300100100					<b>TOTAL</b>	<b>15,225,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	
<b>025300100100 MINISTRY of LAND &amp; HOUSING</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
025300100100	03101	70660	23541800	23010101	Purchase of Acquisition Land	165,000,000	83,343,750	-	83,343,750	Land compensation, printing of allocation letters for relocated plots at Damaturu Modern Market etc
025300100100	03101	70150	23541800	23010133	Purchase of Surveying Equipment	20,000,000	5,700,000	5,645,100	11,345,100	Procurement of digital theodolite, real time GPS and Wild T2 Theodolite
025300100100	03101	70150	23541800	23010147	Purchase of Spare Parts & Tools	7,000,000	6,800,000	-	6,800,000	Procurement of computers gadgets and other Office equipments spare parts
025300100100	03101	70150	23541800	23020101	Construction/Provision of Office Building	90,000,000	-	-	-	
025300100100	03101	70150	23541800	23020102	Construction/Provision of Residential Building	130,000,000	69,611,253	-	69,611,253	Wall fencing of Timber Market Damaturu, Masjid, Admin Block, drilling of boreholes and electrical works at newly constructed A Division Police Station
025300100100	03101	70150	23541800	23020122	Construction of Boundary Pillars/Right of Way	20,000,000	13,158,400	-	13,158,400	Demarcation of land plot revoked for the purpose of market site
025300100100	03101	70150	23541800	23030101	Rehabilitation/Repairs of Residential Building	10,000,000	-	-	-	
025300100100	03101	70150	23541800	23030121	Rehabilitation/Repairs of Office Building	10,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
025300100100	03101	70150	23541800	23030122	Rehabilitation/Repairs of Boundaries	5,000,000	-	-	-	
025300100100	03101	70150	23541800	23050102	Computer Software Acquisition	9,530,000	7,021,700	-	7,021,700	Settlement of internet subscription fees for four years
025300100100	03101	70150	23541800	23050103	Monitoring And Evaluation	10,000,000	5,000,000	2,500,000	7,500,000	Supervision of various projects across the state
025300100100					<b>TOTAL CAP</b>	<b>476,530,000</b>	<b>190,635,103</b>	<b>8,145,100</b>	<b>198,780,203</b>	
<b>025301000100 HOUSING AND PROPERTY DEVELOPMENT DETAILS of RECURRENT EXPENDITURE</b>										
025301000100	02101	70131	23510300	21010101	Consolidated Salary	38,935,000	16,590,316	8,668,623	25,258,939	
025301000100	02101	70610	23510300	22020101	Local Transport And Traveling (Training)	285,000	142,500	71,250	213,750	
025301000100	02101	70610	23510300	22020102	Local Transport And Traveling (Others)	3,500,000	-	-		
025301000100	02101	70610	23510300	22020301	Office Stationaries/Computer Consumal	200,000	100,000	50,000	150,000	
025301000100	02101	70610	23510300	22020405	Maintenance of Plants/Generators	575,000	287,500	143,750	431,250	
025301000100	02101	70610	23510300	22020406	Other Maintenance Services	4,000,000	-	-		
025301000100	02101	70610	23510300	22020501	Workshops & Training –Local	2,500,000	-	-		
025301000100	02101	70610	23510300	22020807	Other Fuel/Lubricants	290,000	145,000	72,500	217,500	
025301000100	02101	70610	23510300	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
025301000100	02101	70610	23510300	22021003	Publicity And Advertisement	500,000	250,000	125,000	375,000	
025301000100	02101	70610	23510300	22021004	Medical Expenses-Local	235,000	117,500	58,750	176,250	
025301000100					<b>TOTAL</b>	<b>12,100,000</b>	<b>1,050,000</b>	<b>525,000</b>	<b>1,575,000</b>	
<b>025301000100 HOUSING AND PROPERTY DEVELOPMENT DETAILS of CAPITAL EXPENDITURE</b>										
025301000100	03101	70610	23510300	23020102	Construction/Provision of Residential Bu	40,000,000	-	6,800,000	6,800,000	
025301000100					<b>TOTAL CAP</b>	<b>40,000,000</b>	<b>-</b>	<b>6,800,000</b>	<b>6,800,000</b>	
<b>031800100100 JUDICIAL SERVICE COMMISSION DETAILS of RECURRENT EXPENDITURE</b>										
031800100100	02101	70131	23541800	21010101	Consolidated Salary	60,963,000	18,328,204	9,767,392	28,095,595	
031800100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	540,000	270,000	135,000	405,000	
031800100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	20,000,000	-	-	-	
031800100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	900,000	-	387,500	387,500	
031800100100	02101	70330	23510300	22020305	Printing of Non Security Documents	100,000	50,000	25,000	75,000	
031800100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	5,000,000	-	-	-	
031800100100	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	225,000	112,500	-	112,500	
031800100100	02101	70330	23510300	22020403	Maintenance of Office/Residential Build	100,000	50,000	-	50,000	
031800100100	02101	70330	23510300	22020405	Maintenance of Plants/Generators	100,000	50,000	-	50,000	
031800100100	02101	70330	23510300	22020501	Workshops & Training –Local	11,000,000	-	-	-	
031800100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
031800100100	02101	70330	23510300	22020803	Plant / Generator Fuel	150,000	75,000	37,500	112,500	

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**THIRD QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
031800100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	25,000	12,500	-	12,500	
031800100100	02101	70330	23510300	22021001	Refreshment & Meals	500,000	250,000	-	250,000	
031800100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	5,000,000	-	-	-	
031800100100	02101	70330	23510300	22021004	Medical Expenses-Local	360,000	180,000	90,000	270,000	
031800100100					<b>TOTAL</b>	<b>44,600,000</b>	<b>1,350,000</b>	<b>675,000</b>	<b>2,025,000</b>	
<b>031800100100 JUDICIAL SERVICE COMMISSION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
031800100100	03101	70133	23510300	23010105	Purchase of Motor Vehicles	100,000,000	-			
031800100100	03101	70133	23510300	23020116	Construction/Provision of Water-Ways	2,500,000	-			
031800100100	03101	70133	23510300	23020128	Construction of Other Buildings	105,500,000	-			
031800100100					<b>TOTAL CAP</b>	<b>208,000,000</b>	-			
<b>032600100100 MINISTRY of JUSTICE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
032600100100	02101	70131	23541800	21010101	<b>Consolidated Salary</b>	<b>193,290,000</b>	<b>92,489,353</b>	<b>43,303,984</b>	<b>135,793,337</b>	
032600100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	20,000,000	16,153,789	-	16,153,789	
032600100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	2,000,000	1,000,000	750,000	1,750,000	
032600100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	2,300,000	1,000,000	600,000	1,600,000	
032600100100	02101	70330	23510300	22020303	News Papers	500,000	50,000	37,500	87,500	
032600100100	02101	70330	23510300	22020305	Printing of Non Security Documents	7,000,000	7,000,000	-	7,000,000	
032600100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	9,188,000	9,188,000		9,188,000	
032600100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	1,000,000	500,000	375,000	875,000	
032600100100	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	8,600,000	5,000,000		5,000,000	
032600100100	02101	70330	23510300	22020402	Maintenance of Office/Residential Furni	180,000	90,000	67,500	157,500	
032600100100	02101	70330	23510300	22020501	Workshops & Training –Local	800,000	400,000	300,000	700,000	
032600100100	02101	70330	23510300	22020703	Legal Services	17,000,000	6,000,000	6,000,000	12,000,000	
032600100100	02101	70330	23510300	22020801	Motor Vehicle Fuel	1,400,000	700,000	525,000	1,225,000	
032600100100	02101	70330	23510300	22020803	Plant / Generator Fuel	400,000	200,000	150,000	350,000	
032600100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	10,000	7,500	17,500	
032600100100	02101	70330	23510300	22021001	Refreshment & Meals	200,000	100,000	75,000	175,000	
032600100100	02101	70330	23510300	22021003	Publicity And Advertisement	300,000	150,000	112,500	262,500	
032600100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,600,000	800,000		800,000	
032600100100	02101	70330	23510300	22021008	Subscription To Professional Bodies	2,000,000	1,000,000		1,000,000	
032600100100					<b>TOTAL</b>	<b>74,488,000</b>	<b>49,341,789</b>	<b>9,000,000</b>	<b>58,341,789</b>	
<b>032600100100 MINISTRY of JUSTICE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
032600100100	03101	70330	23510300	23010105	Purchase of Motor Vehicles	5,000,000	-	-	-	
032600100100	03101	70330	23510300	23010113	Purchase of Computers	3,000,000	-	-	-	
032600100100	03101	70330	23510300	23010125	Purchase of Library Books & Equipment	5,000,000	-	-	-	

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THIRD QUARTER BUDGET PERFORMANCE 2019**

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
032600100100	03101	70330	23510300	23020101	Construction/Provision of Office Buildin	20,000,000	15,557,894	0	15,557,894	Renovation of Zonal Offices Gashua and Potiskum
032600100100	03101	70330	23510300	23020102	Construction/Provision of Residential Bt	40,000,000	-	-	-	
032600100100	03101	70330	23510300	23050128	Counterpart Fund	2,000,000	-	-	-	
032600100100	03101	70330	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	-	-	-	
032600100100					<b>TOTAL CAP</b>	<b>80,000,000</b>	<b>15,557,894</b>	<b>0</b>	<b>15,557,894</b>	
<b>032600100200 PREROGATIVE of MERCY</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
032600100200	02101	70131	23541800	21010101	Consolidated Salary	9,490,000	1,602,052	899,672	2,501,724	
032600100200	02101	70330	23510300	22020101	Local Transport And Traveling (Training	200,000	100,000	50,000.00	150,000	
032600100200	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	300,000	150,000	125,000.00	275,000	
032600100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	100,000	50,000	75,000.00	100,000	
032600100200	02101	70330	23510300	22020308	Field & Camping Materials Supplies	10,000,000	5,000,000		9,999,900	
032600100200	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	100,000	50,000	25,000.00	75,000	
032600100200	02101	70330	23510300	22020501	Workshops & Training –Local	5,800,000	750,000	1,000,000.00	1,950,000	
032600100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	100,000	50,000	40,000.00	90,000	
032600100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	20,000	10,000	5,000.00	15,000	
032600100200	02101	70330	23510300	22021004	Medical Expenses-Local	80,000	40,000	30,000.00	70,000	
032600100200					<b>TOTAL</b>	<b>16,700,000</b>	<b>6,200,000</b>	<b>1,350,000</b>	<b>12,724,900</b>	
<b>032600100200 PREROGATIVE of MERCY</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
032600100200	03101	70330	23541800	23010112	Purchase of Office Furniture And Fitting	1,000,000	-	-	-	
032600100200	03101	70330	23541800	23010124	Purchase of Teaching/Learning Equipme	9,000,000	-	-	-	
032600100200					<b>TOTAL CAP</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>032600100300 RENT TRIBUNAL</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
032600100300	02101	70330	23510300	22020101	Local Transport And Traveling (Training	175,000	87,500	43,000	130,500	
032600100300	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	405,000	202,500	150,000	352,500	
032600100300	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	210,000	105,000	52,000	157,000	
032600100300	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	100,000	50,000	25,000	75,000	
032600100300	02101	70330	23510300	22020801	Motor Vehicle Fuel	300,000	150,000	25,000	175,000	
032600100300	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	5,000	5,000	10,000	
032600100300					<b>TOTAL</b>	<b>1,200,000</b>	<b>600,000</b>	<b>300,000</b>	<b>900,000</b>	
<b>032600100400 SANITATION COURT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
032600100400	02101	70330	23510300	22020101	Local Transport And Traveling (Training	475,000	237,500	45,000	282,500	
032600100400	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	150,000	75,000	50,000	125,000	
032600100400	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	395,000	197,500	180,000	377,500	
032600100400	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	180,000	90,000	20,000	110,000	
032600100400	02101	70330	23510300	22020801	Motor Vehicle Fuel	590,000	295,000	150,000	445,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
032600100400	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	10,000	5,000	5,000	10,000	
032600100400					<b>TOTAL</b>	<b>1,800,000</b>	<b>900,000</b>	<b>450,000</b>	<b>1,350,000</b>	
<b>032600100500 REVENUE COURT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
032600100500	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	245,000	2,500	2,000	4,500	
032600100500	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	50,000	25,000	23,000	48,000	
032600100500	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	75,000	37,500	15,000	52,500	
032600100500	02101	70330	23510300	22020801	Motor Vehicle Fuel	110,000	55,000	20,000	75,000	
032600100500					<b>TOTAL</b>	<b>480,000</b>	<b>120,000</b>	<b>60,000</b>	<b>180,000</b>	
<b>032605100100 HIGH COURT of JUSTICE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>032605100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>451,441,000</b>	<b>201,881,413</b>	<b>104,634,303</b>	<b>306,515,716</b>	
032605100100	02101	70330	23510300	22020101	Local Transport And Traveling (Training)	5,600,000	-	3,000,000	3,000,000	
032605100100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	800,000	400,000	200,000	600,000	
032605100100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	3,600,000	200,000	2,000,000	2,200,000	
032605100100	02101	70330	23510300	22020303	News Papers	600,000	300,000	100,000	400,000	
032605100100	02101	70330	23510300	22020305	Printing of Non Security Documents	2,000,000	1,000,000	800,000	1,800,000	
032605100100	02101	70330	23510300	22020306	Printing of Security Documents	3,000,000	-	2,000,000	2,000,000	
032605100100	02101	70330	23510300	22020309	Uniforms & Other Clothing	10,000,000	-	6,000,000	6,000,000	
032605100100	02101	70330	23510300	22020310	Teaching Aids / Instruction Materials	3,000,000	-	3,000,000	3,000,000	
032605100100	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	1,200,000	600,000	200,000	800,000	
032605100100	02101	70330	23510300	22020402	Maintenance of Office/Residential Furni	500,000	250,000	-	250,000	
032605100100	02101	70330	23510300	22020404	Maintenance of Office/IT Equipment	200,000	100,000	-	100,000	
032605100100	02101	70330	23510300	22020405	Maintenance of Plants/Generators	804,000	400,000	100,000	500,000	
032605100100	02101	70330	23510300	22020406	Other Maintenance Services	150,000,000	57,619,999	62,957,599	120,577,598	
032605100100	02101	70330	23510300	22020501	Workshops & Training –Local	24,000,000	-	10,200,000	10,200,000	
032605100100	02101	70330	23510300	22020803	Plant / Generator Fuel	600,000	300,000	450,000	600,000	
032605100100	02101	70330	23510300	22020807	Other Fuel/Lubricants	3,000,000	1,500,000	-	1,500,000	
032605100100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	150,000	200,000	
032605100100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	10,000,000	-	10,000,000	10,000,000	
032605100100	02101	70330	23510300	22021004	Medical Expenses-Local	1,700,000	850,000	240,000	1,090,000	
032605100100					<b>TOTAL</b>	<b>220,804,000</b>	<b>63,619,999</b>	<b>101,397,599</b>	<b>164,817,598</b>	
<b>032605100100 HIGH COURT of JUSTICE</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
032605100100	03101	70330	23510300	23010105	Purchase of Motor Vehicles	26,000,000	10,000,000	-	10,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23010112	Purchase of Office Furniture And Fitting	30,000,000	15,000,000	10,000,000	25,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23010113	Purchase of Computers	8,000,000		5,000,000	5,000,000	
032605100100	03101	70330	23541800	23010119	Purchase of Power Generating Set	25,000,000				

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
032605100100	03101	70330	23541800	23020101	Construction/Provision of Office Buildin	125,000,000	25,000,000	12,000,000	37,000,000	Second Quarter Capital Allocation
032605100100	03101	70330	23541800	23020102	Construction/Provision of Residential Bt	65,000,000		15,000,000	15,000,000	
032605100100	03101	70330	23541800	23020105	Construction/Provision of Water Faciliti	7,000,000	5,000,000	-	5,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23030121	Rehabilitation/Repairs of Office Building	94,000,000	42,000,000	8,000,000	50,000,000	Quarterly Capital Allocation
032605100100	03101	70330	23541800	23040101	Tree Planting	4,000,000				
032605100100	03101	70330	23541800	23050103	Monitoring And Evaluation	5,000,000	3,000,000	-	3,000,000	Quarterly Capital Allocation
032605100100					<b>TOTAL CAP</b>	<b>389,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>150,000,000</b>	
<b>032605100200 ADMINISTRATION of JUSTICE COMMITTEE DETAILS of RECURRENT EXPENDITURE</b>										
032605100200	02101	70330	23510300	22020101	Local Transport And Traveling (Training	9,000,000	4,500,000	4,500,000	9,000,000	
032605100200	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	9,000,000	4,500,000	4,500,000	9,000,000	
032605100200	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	4,000,000	2,000,000	2,000,000	4,000,000	
032605100200	02101	70330	23510300	22020305	Printing of Non Security Documents	4,000,000	2,000,000	2,000,000	4,000,000	
032605100200	02101	70330	23510300	22020401	Maintenance of Motor Vehicle	8,000,000	4,000,000	4,000,000	8,000,000	
032605100200	02101	70330	23510300	22020801	Motor Vehicle Fuel	5,800,000	2,900,000	2,900,000	5,800,000	
032605100200	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	100,000	200,000	
032605100200					<b>TOTAL</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	
<b>032605200100 SHARIA COURT DIVISION DETAILS of RECURRENT EXPENDITURE</b>										
<b>032605200100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>268,254,000</b>	<b>122,116,060</b>	<b>62,462,753</b>	<b>184,578,813</b>	
032605200100	02101	70330	23510300	22020101	Local Transport And Traveling (Training	1,650,000	825,000	200,000	1,025,000	
032605200100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	900,000	450,000	250,000	700,000	
032605200100	02101	70330	23510300	22020201	Electricity Charges	525,000	262,500	150,000	412,500	
032605200100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	795,000	397,500	270,000	667,500	
032605200100	02101	70330	23510300	22020402	Maintenance of Office/Residential Furni	700,000	350,000	120,000	470,000	
032605200100	02101	70330	23510300	22020405	Maintenance of Plants/Generators	110,000	55,000	10,000	65,000	
032605200100	02101	70330	23510300	22020801	Motor Vehicle Fuel	675,000	37,500	280,000	317,500	
032605200100	02101	70330	23510300	22020803	Plant / Generator Fuel	125,000	62,500	30,000	97,500	
032605200100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	30,000	15,000	20,000	30,000	
032605200100	02101	70330	23510300	22021004	Medical Expenses-Local	490,000	245,000	20,000	265,000	
032605200100					<b>TOTAL</b>	<b>6,000,000</b>	<b>2,700,000</b>	<b>1,350,000</b>	<b>4,050,000</b>	
<b>032605300100 SHARIA COURT of APPEAL DETAILS of RECURRENT EXPENDITURE</b>										
<b>032605300100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>127,281,000</b>	<b>61,973,084</b>	<b>31,466,074</b>	<b>93,439,158</b>	
032605300100	02101	70330	23510300	22020101	Local Transport And Traveling (Training	21,000,000	-		-	
032605300100	02101	70330	23510300	22020102	Local Transport And Traveling (Others)	1,500,000	350,000	200,000	550,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
032605300100	02101	70330	23510300	22020301	Office Stationaries/Computer Consumal	1,800,000	300,000	300,000	600,000	
032605300100	02101	70330	23510300	22020303	News Papers	1,000,000	500,000	250,000	750,000	
032605300100	02101	70330	23510300	22020305	Printing of Non Security Documents	4,000,000	-	-	-	
032605300100	02101	70330	23510300	22020306	Printing of Security Documents	500,000	250,000	-	250,000	
032605300100	02101	70330	23510300	22020309	Uniforms & Other Clothing	50,000,000	20,000,000	-	20,000,000	
032605300100	02101	70330	23510300	22020414	Maintenance of Heavy Duty Machines/E	2,000,000	1,000,000	-	1,000,000	
032605300100	02101	70330	23510300	22020501	Workshops & Training –Local	12,500,000	-	-	-	
032605300100	02101	70330	23510300	22020604	Special Services	100,000,000	20,000,000	40,000,000	60,000,000	
032605300100	02101	70330	23510300	22020702	Information Technology Consulting	10,000,000	-	1,600,000	1,600,000	
032605300100	02101	70330	23510300	22020801	Motor Vehicle Fuel	3,500,000	1,750,000	600,000	2,350,000	
032605300100	02101	70330	23510300	22020803	Plant / Generator Fuel	500,000	250,000	150,000	400,000	
032605300100	02101	70330	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	50,000	150,000	
032605300100	02101	70330	23510300	22021002	Honorarium & Sitting Allowance	20,000,000	-	-	-	
032605300100	02101	70330	23510300	22021004	Medical Expenses-Local	2,500,000	-	1,250,000	1,250,000	
032605300100					<b>TOTAL</b>	<b>231,000,000</b>	<b>44,500,000</b>	<b>43,650,000</b>	<b>86,750,000</b>	
<b>032605300100 SHARIA COURT of APPEAL</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
032605300100	03101	70330	23510300	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	
032605300100	03101	70330	23510300	23010112	Purchase of Office Furniture And Fitting	1,000,000	-	-	-	
032605300100	03101	70330	23510300	23010114	Purchase of Computer Printers	8,000,000	-	-	-	
032605300100	03101	70330	23510300	23010115	Purchase of Photocopying Machines	2,000,000	-	-	-	
032605300100	03101	70330	23510300	23010119	Purchase of Power Generating Set	15,000,000	-	-	-	
032605300100	03101	70330	23510300	23010121	Purchase of Residential Furniture	25,000,000	-	20,000,000	20,000,000	
032605300100	03101	70330	23510300	23020101	Construction/Provision of Office Buildin	105,000,000	100,000,000	5,000,000	105,000,000	Quarterly Capital Allocation
032605300100	03101	70330	23510300	23030101	Rehabilitation/Repairs of Residential Bu	85,000,000	-	25,000,000	25,000,000	
032605300100	03101	70330	23510300	23030121	Rehabilitation/Repairs of Office Building	90,000,000	-	-	-	
032605300100	03101	70330	23510300	23040101	Tree Planting	4,000,000	-	-	-	
032605300100	03101	70330	23510300	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
032605300100					<b>TOTAL CAP</b>	<b>369,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>150,000,000</b>	
<b>051300100100 MIN. of YOUTH, SPORTS, SOCIAL &amp; COM</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
051300100100	02101	70131	23541800	21010101	Consolidated Salary	259,521,000	110,519,574	51,773,045	162,292,619	
051300100100	02101	70160	23541800	22020101	Local Transport And Traveling (Training	2,000,000	1,200,000	300,000	1,500,000	
051300100100	02101	70160	23541800	22020102	Local Transport And Traveling (Others)	31,750,000	2,125,000	-	2,125,000	
051300100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumal	3,500,000	401,000	2,224,000	2,625,000	
051300100100	02101	70160	23541800	22020401	Maintenance of Motor Vehicle	1,800,000	900,000	450,000	1,350,000	
051300100100	02101	70160	23541800	22020501	Workshops & Training – Local	2,450,000	1,480,000	-	1,480,000	
051300100100	02101	70160	23541800	22020807	Other Fuel/Lubricants	1,000,000	500,000	250,000	750,000	

**YOBE STATE GOVERNMENT OF NIGERIA**  
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DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051300100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
051300100100	02101	70160	23541800	22021019	Medical Expenses – International	1,400,000	724,000	326,000	1,050,000	
051300100100	02101	70160	23541800	22040109	Grants To Communities/NGOs	7,801,000	1,000,000	520,000	1,520,000	
051300100100					<b>TOTAL</b>	<b>51,801,000</b>	<b>8,380,000</b>	<b>4,095,000</b>	<b>12,475,000</b>	
<b>051300100100 MIN. of YOUTH, SPORTS, SOCIAL &amp; COMMUNICATIONS</b>										
<b>DETAILS of CAPITAL EXPENDITURE</b>										
051300100100	03101	70160	23541800	23010112	Purchase of Office Furniture And Fitting	7,000,000	-	-	-	
051300100100	03101	70160	23541800	23010114	Purchase of Computer Printers	2,000,000	-	-	-	
051300100100	03101	70160	23541800	23010126	Purchase of Sporting/Gaming Equipmer	10,000,000	-	-	-	
051300100100	03101	70160	23541800	23020101	Construction/Provision of Office Buildin	2,000,000	-	-	-	
051300100100	03101	70160	23541800	23020112	Construction/Provision of Sporting Facil	33,000,000	-	-	-	
051300100100	03101	70160	23541800	23020128	Construction of Other Buildings	-	-	-	-	
051300100100	03101	70160	23541800	23030111	Rehabilitation/Repairs - Sporting Faciliti	13,000,000	-	-	-	
051300100100	03101	70160	23541800	23030121	Rehabilitation/Repairs of Office Building	5,000,000	-	-	-	
051300100100	03101	70160	23541800	23050101	Research And Development	10,000,000	-	-	-	
051300100100	03101	70160	23541800	23050128	Counterpart Fund	8,000,000	-	-	-	
051300100100					<b>TOTAL CAP</b>	<b>90,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>051300100200 SPORTS COUNCIL</b>										
<b>DETAILS of RECURRENT EXPENDITURE</b>										
051300100200	02101	70131	23541800	21010101	Consolidated Salary	125,155,000	54,188,838	27,288,177	81,477,015	
051300100200	02101	70810	23510300	22020101	Local Transport And Traveling (Training	2,095,000	50,000	-	50,000	
051300100200	02101	70810	23510300	22020102	Local Transport And Traveling (Others)	527,500	263,750	77,750	341,500	
051300100200	02101	70810	23510300	22020301	Office Stationaries/Computer Consumal	632,500	316,250	158,125	474,375	
051300100200	02101	70810	23510300	22020401	Maintenance of Motor Vehicle	220,500	104,400	60,975	165,375	
051300100200	02101	70810	23510300	22020807	Other Fuel/Lubricants	350,000	128,000	134,500	262,500	
051300100200	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	25,000	12,600	6,150	18,750	
051300100200	02101	70810	23510300	22021004	Medical Expenses-Local	350,000	175,000	87,500	262,500	
051300100200	02101	70810	23510300	22021009	Sporting Activities	35,800,000	-	2,880,000	2,880,000	
051300100200					<b>TOTAL</b>	<b>40,000,500</b>	<b>1,050,000</b>	<b>3,405,000</b>	<b>4,455,000</b>	
<b>051300100300 DESERT STARS</b>										
<b>DETAILS of RECURRENT EXPENDITURE</b>										
051300100300	02101	70131	23541800	21010101	Consolidated Salary	112,500,000	43,920,000	21,960,000	65,880,000	
051300100300	02101	70810	23510300	22020101	Local Transport And Traveling (Training	900,000	450,000	225,000	675,000	
051300100300	02101	70810	23510300	22020301	Office Stationaries/Computer Consumal	3,000,000	1,500,000	750,000	2,250,000	
051300100300	02101	70810	23510300	22020401	Maintenance of Motor Vehicle	400,000	200,000	100,000	300,000	
051300100300	02101	70810	23510300	22020801	Motor Vehicle Fuel	500,000	250,000	125,000	375,000	
051300100300	02101	70810	23510300	22020901	Bank Charges (Other Than Interest)	540,000	270,000	135,000	405,000	
051300100300	02101	70810	23510300	22021004	Medical Expenses-Local	60,000	30,000	15,000	45,000	
051300100300	02101	70810	23510300	22021009	Sporting Activities	94,600,000	60,000,000	-	60,000,000	
051300100300					<b>TOTAL</b>	<b>100,000,000</b>	<b>62,700,000</b>	<b>1,350,000</b>	<b>64,050,000</b>	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
<b>051300200100 NYSC</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
051300200100	02101	70160	23541800	22020101	Local Transport And Traveling (Training	175,000	87,500	43,750	131,250	
051300200100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumal	75,000	37,500	18,750	56,250	
051300200100	02101	70160	23541800	22020401	Maintenance of Motor Vehicle	50,000	25,000	12,500	37,500	
051300200100					<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>051400100100 MINISTRY of WOMEN AFFAIRS</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051400100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>74,158,000</b>	<b>32,215,284</b>	<b>14,672,145</b>	<b>46,887,429</b>	
051400100100	02101	70133	23510300	22020101	Local Transport And Traveling (Training	3,500,000	1,750,000	1,000,000	2,750,000	
051400100100	02101	70133	23510300	22020201	Electricity Charges	300,000	150,000	75,000	225,000	
051400100100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	2,700,000	-	2,025,000	2,025,000	
051400100100	02101	70133	23541800	22020310	Teaching Aids / Instruction Materials	19,000,000	200,000	125,000	325,000	
051400100100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	1,200,000	600,000	300,000	900,000	
051400100100	02101	70133	23510300	22020801	Motor Vehicle Fuel	1,000,000	500,000	250,000	750,000	
051400100100	02101	70133	23510300	22020803	Plant / Generator Fuel	2,100,000	1,050,000	-	1,050,000	
051400100100	02101	70133	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	50,000	150,000	
051400100100	02101	70133	23510300	22021003	Publicity And Advertisement	10,000,000	50,000	-	50,000	
051400100100	02101	70133	23510300	22021004	Medical Expenses-Local	500,000	250,000	125,000	375,000	
051400100100	02101	70133	23510300	22021018	Gender	10,000,000	500,000	-	500,000	
051400100100	02101	70133	23510300	22040109	Grants To Communities/NGOs	10,000,000	-	400,000	400,000	
051400100100					<b>TOTAL</b>	<b>60,500,000</b>	<b>5,150,000</b>	<b>4,350,000</b>	<b>9,500,000</b>	
<b>051400100300 MINISTRY of WOMEN AFFAIRS</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051400100100	03101	70133	23510300	23010113	Purchase of Computers	1,500,000	-	-	-	
051400100100	03101	70133	23510300	23010114	Purchase of Computer Printers	500,000	-	-	-	
051400100100	03101	70133	23510300	23010115	Purchase of Photocopying Machines	1,000,000	-	-	-	
051400100100	03101	70133	23510300	23010118	Purchase of Scanners	500,000	-	-	-	
051400100100	03101	70133	23510300	23010119	Purchase of Power Generating Set	500,000	-	-	-	
051400100100	03101	70133	23510300	23010129	Purchase of Industrial Equipment	5,000,000	-	-	-	
051400100100	03101	70133	23510300	23010148	Purchase of School Furniture And Fitting	2,000,000	-	-	-	
051400100100	03101	70133	23510300	23020128	Construction of Other Buildings	8,000,000	-	-	-	
051400100100	03101	70133	23510300	23030121	Rehabilitation/Repairs of Office Building	20,000,000	-	-	-	
051400100100	03101	70133	23510300	23050103	Monitoring And Evaluation	3,000,000	-	-	-	
051400100100	03101	70133	23510300	23050104	Anniversaries/Celebration	20,000,000	340,000	-	340,000	National Legislative submit on demonstration of the Violence Against Person Prohibition Act 2015 in Abuja

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051400100100	03101	70133	23510300	23050128	Counterpart Fund	47,000,000	-			
051400100100					<b>TOTAL CAP</b>	<b>109,000,000</b>	<b>340,000</b>	-	<b>340,000</b>	
<b>051700100100 MINISTRY of EDUCATION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051700100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>139,699,000</b>	<b>58,737,048</b>	<b>27,507,837</b>	<b>86,244,885</b>	
051700100100	02101	70950	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	1,000,000	500,000	1,500,000	
051700100100	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	1,000,000	500,000	250,000	750,000	
051700100100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumal	3,200,000	1,600,000	990,000	2,590,000	
051700100100	02101	70950	23541800	22020305	Printing of Non Security Documents	10,000,000	50,000	50,000	100,000	
051700100100	02101	70950	23541800	22020310	Teaching Aids/Instruction Materials	51,250,000	-	-	-	
051700100100	02101	70950	23541800	22020311	Food Stuff/Catering Materials Supplies	1,100,494,000	441,766,709	312,740,813	754,507,522	
051700100100	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	500,000	250,000	240,000	490,000	
051700100100	02101	70950	23541800	22020403	Maintenance of Office/Residential Build	300,000	150,000	100,000	250,000	
051700100100	02101	70950	23541800	22020404	Maintenance of Office/IT Equipment	100,000	50,000	20,000	70,000	
051700100100	02101	70950	23541800	22020406	Other Maintenance Services	24,000,000	6,960,000	3,480,000	10,440,000	
051700100100	02101	70950	23541800	22020501	Workshops & Training –Local	50,450,000	50,220,000	-	50,220,000	
051700100100	02101	70950	23541800	22020801	Motor Vehicle Fuel	1,600,000	800,000	250,000	1,050,000	
051700100100	02101	70950	23541800	22020803	Plant / Generator Fuel	100,000	50,000	20,000	70,000	
051700100100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	100,000	50,000	20,000	70,000	
051700100100	02101	70950	23541800	22021004	Medical Expenses-Local	1,400,000	700,000	500,000	1,200,000	
051700100100	02101	70950	23541800	22021021	Special Days/ Celebrations	10,000,000	800,000	50,000	850,000	
051700100100					<b>TOTAL</b>	<b>1,256,494,000</b>	<b>504,946,709</b>	<b>319,210,813</b>	<b>824,157,522</b>	
<b>051700100100 MINISTRY of EDUCATION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051700100100	03101	70980	23541800	23010112	Purchase of Office Furniture And Fitting	20,000,000	-			
051700100100	03101	70980	23541800	23010113	Purchase of Computers	5,000,000	-			
051700100100	03101	70980	23541800	23010120	Purchase of Canteen/Kitchen Equipmen	20,000,000	-			
051700100100	03101	70980	23541800	23010122	Purchase of Health/Medical Equipment	50,000,000	-			
051700100100	03101	70980	23541800	23010124	Purchase of Teaching/Learning Equipme	30,000,000	18,768,750	-	18,768,750	Purchase of 250,000 exercise books to Senior Secondary Schools
051700100100	03101	70980	23541800	23010126	Purchase of Sporting/Gaming Equipmer	15,000,000	-			
051700100100	03101	70980	23541800	23010148	Purchase of School Furniture And Fitting	140,000,000	-			
051700100100	03101	70980	23541800	23020107	Construction/Provision of Public School	300,000,000	-			

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
051700100100	03101	70980	23541800	23030106	Rehabilitation/Repairs - Public Schools	1,587,000,000	1,382,408,085	3,228,250	1,385,636,335	Renovation of GSS Kukar Gadu, Jaji-Maji, Babban Gida, Babbangida, GSTC Nguru and Geidam
051700100100	03101	70980	23541800	23030111	Rehabilitation/Repairs - Sporting Faciliti	90,000,000	-			
051700100100	03101	70980	23541800	23050101	Research And Development	5,000,000	-			
051700100100	03101	70980	23541800	23050103	Monitoring And Evaluation	7,000,000	-			
051700100100	03101	70980	23541800	23050128	Counterpart Fund	10,000,000	-			
051700100100	03101	70980	23541800	23050130	Tuition, Registration & Exam Fees	690,220,000	392,141,250	8,960,700	401,101,950	Payment of school fees for the NTIC school, registration of candidates for Senior Arabic and Islamic Certificate, settlement of WAEC and NECO fees and conveyance of Blind student to Goniri etc
051700100100					<b>TOTAL CAP</b>	<b>2,969,220,000</b>	<b>1,793,318,085</b>	<b>12,188,950</b>	<b>1,805,507,035</b>	<b>6++</b>
<b>051700100200</b>	<b>FRENCH &amp; KANURI CENTRE</b>				<b>DETAILS of RECURRENT EXPENDITURE</b>					
051700100200	02101	70950	23541800	22020101	Local Transport And Traveling (Training	11,833	5,916	2,958.75	8,874.75	
051700100200	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	1,667	833	417.00	1,250.25	
051700100200	02101	70950	23541800	22020301	Office Stationaries/Computer Consumal	28,000	14,000	7,000.00	21,000.00	
051700100200	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	233,666	116,833	58,416.50	175,249.50	
051700100200	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	9,167	4,584	2,291.25	6,875.25	
051700100200	02101	70950	23541800	22020403	Maintenance of Office/Residential Build	5,000	2,500	1,250.00	3,750.00	
051700100200	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	667	334	166.75	500.25	
051700100200	02101	70950	23541800	22021004	Medical Expenses-Local	10,000	5,000	2,500.00	7,500.00	
051700100200					<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	
<b>051700100300</b>	<b>REMEDIAL PROGRAMME</b>				<b>DETAILS of RECURRENT EXPENDITURE</b>					
051700100300	02101	70950	23541800	22020101	Local Transport And Traveling (Training	50,000	29,000	17,500.00	46,500.00	
051700100300	02101	70950	23541800	22020102	Local Transport And Traveling (Others)	50,000	28,500	11,500.00	40,000.00	
051700100300	02101	70950	23541800	22020301	Office Stationaries/Computer Consumal	130,000	77,000	23,000.00	100,000.00	
051700100300	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	100,000	70,000	15,000.00	85,000.00	
051700100300	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	5,000	4,500	-	4,500.00	
051700100300	02101	70950	23541800	22020403	Maintenance of Office/Residential Build	75,000	50,000	15,000.00	65,000.00	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051700100300	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	4,000	2,000	1,000.00	3,000.00	
051700100300	02101	70950	23541800	22021004	Medical Expenses-Local	36,000	1,500	29,500.00	31,000.00	
051700100300					<b>TOTAL</b>	<b>450,000</b>	<b>262,500</b>	<b>112,500</b>	<b>375,000</b>	
<b>051700300100 UNIVERSAL BASIC EDUCATION BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051700300100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>770,903,000</b>	<b>389,585,745</b>	<b>110,080,010</b>	<b>499,665,755</b>	
051700300100	02101	70912	23551900	22020101	Local Transport And Traveling (Training)	4,000,000	2,000,000	-	2,000,000	
051700300100	02101	70912	23541800	22020102	Local Transport And Traveling (Others)	6,700,000	3,350,000	1,675,000	5,025,000	
051700300100	02101	70912	23510300	22020205	Water Rates & Charges	200,000	100,000	50,000	150,000	
051700300100	02101	70912	23510300	22020301	Office Stationaries/Computer Consumal	5,000,000	2,500,000	1,250,000	3,750,000	
051700300100	02101	70912	23510300	22020305	Printing of Non Security Documents	6,000,000	3,000,000	1,500,000	4,500,000	
051700300100	02101	70912	23510300	22020310	Teaching Aids / Instruction Materials	5,000,000	-	-	-	
051700300100	02101	70912	23510300	22020401	Maintenance of Motor Vehicle	800,000	400,000	200,000	600,000	
051700300100	02101	70912	23510300	22020402	Maintenance of Office/Residential Furni	2,000,000	1,000,000	-	1,000,000	
051700300100	02101	70912	23510300	22020404	Maintenance of Office/IT Equipment	700,000	350,000	75,000	425,000	
051700300100	02101	70912	23510300	22020406	Other Maintenance Services	500,000	250,000	125,000	375,000	
051700300100	02101	70912	23510300	22020501	Workshops & Training –Local	20,400,000	-	5,000,000	5,000,000	
051700300100	02101	70912	23510300	22020602	Office Rent	200,000	100,000	50,000	150,000	
051700300100	02101	70912	23510300	22020605	Cleaning And Fumigation Services	700,000	250,000	75,000	325,000	
051700300100	02101	70912	23510300	22020706	Surveying Services	1,000,000	500,000	250,000	750,000	
051700300100	02101	70912	23510300	22020801	Motor Vehicle Fuel	700,000	250,000	75,000	325,000	
051700300100	02101	70912	23510300	22020901	Bank Charges (Other Than Interest)	200,000	100,000	50,000	150,000	
051700300100	02101	70912	23510300	22021003	Publicity And Advertisement	500,000	250,000	25,000	275,000	
051700300100	02101	70912	23510300	22021004	Medical Expenses-Local	700,000	250,000	75,000	325,000	
051700300100	02101	70912	23510300	22021007	Welfare Packages	500,000	250,000	65,000	185,000	
051700300100	02101	70912	23510300	22040109	Grants To Communities/NGOs	200,000	100,000	50,000	150,000	
051700300100	02101	70912	23510300	22040202	Grants To Foreign International Organiz	5,000,000	-	2,040,000	2,040,000	
051700300100					<b>TOTAL</b>	<b>61,000,000</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>27,500,000</b>	
<b>051700300100 UNIVERSAL BASIC EDUCATION BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051700300100	03101	70912	23541800	23050128	Counterpart Fund	1,474,000,000	-	-	-	
051700300100					<b>TOTAL CAP</b>	<b>1,474,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>051700800100 LIBRARY BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051700800100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>74,717,000</b>	<b>31,661,090</b>	<b>16,775,796</b>	<b>48,436,886</b>	
051700800100	02101	70960	23510300	22020101	Local Transport And Traveling (Training)	900,000	450,000	225,000	675,000	
051700800100	02101	70960	23510300	22020301	Office Stationaries/Computer Consumal	250,000	125,000	62,500	187,500	
051700800100	02101	70960	23510300	22020303	News Papers	170,000	85,000	42,500	127,500	
051700800100	02101	70960	23510300	22020310	Teaching Aids / Instruction Materials	3,900,000	-	-	-	
051700800100	02101	70960	23510300	22020401	Maintenance of Motor Vehicle	100,000	50,000	25,000	75,000	

**YOBE STATE GOVERNMENT OF NIGERIA**  
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DETAILS of EXPENDITURE											
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS	
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT		
						₦	₦	₦	₦		
051700800100	02101	70960	23510300	22020403	Maintenance of Office/Residential Build	484,000	242,000	121,000	363,000		
051700800100	02101	70960	23510300	22020405	Maintenance of Plants/Generators	350,000	175,000	87,500	262,500		
051700800100	02101	70960	23510300	22020801	Motor Vehicle Fuel	450,000	225,000	112,500	337,500		
051700800100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	55,000	27,500	13,750	41,250		
051700800100	02101	70960	23510300	22021004	Medical Expenses-Local	241,000	120,500	60,250	180,750		
051700800100					<b>TOTAL</b>	<b>6,900,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>		
<b>051700800100 LIBRARY BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>						
051700800100	03101	70960	23510300	23010113	Purchase of Computers	3,000,000	1,891,414	-	0	1,891,414	Installation of computers for e-Library
051700800100	03101	70960	23510300	23020101	Construction/Provision of Office Buildin	30,000,000	28,710,762		0	28,710,762	Construction of e-library at the Boards complex
051700800100	03101	70960	23541800	23030110	Rehabilitation/Repairs – Libraries	20,000,000	-	-	-	-	
051700800100					<b>TOTAL CAP</b>	<b>53,000,000</b>	<b>30,602,176</b>	<b>-</b>	<b>0</b>	<b>30,602,176</b>	
<b>051701000100 AGENCY FOR MASS EDUCATION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>						
<b>051701000100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>262,219,000</b>	<b>109,717,857</b>	<b>56,581,720</b>	<b>166,299,577</b>		
051701000100	02101	70960	23551900	22020101	Local Transport And Traveling (Training	200,000	100,000	50,000	150,000		
051701000100	02101	70960	23551900	22020102	Local Transport And Traveling (Others)	150,000	75,000	37,500	112,500		
051701000100	02101	70960	23510300	22020301	Office Stationaries/Computer Consumal	1,400,000	700,000	350,000	1,050,000		
051701000100	02101	70960	23541800	22020310	Teaching Aids / Instruction Materials	210,000	105,000	52,500	157,500		
051701000100	02101	70960	23510300	22020403	Maintenance of Office/Residential Build	150,000	75,000	37,500	112,500		
051701000100	02101	70960	23541800	22020405	Maintenance of Plants/Generators	3,000,000	-	-	-		
051701000100	02101	70960	23541800	22020406	Other Maintenance Services	2,000,000	-	-	-		
051701000100	02101	70960	23541800	22020506	Short Term Courses-International	3,000,000	-	-	-		
051701000100	02101	70960	23510300	22020801	Motor Vehicle Fuel	130,000	65,000	32,500	97,500		
051701000100	02101	70960	23510300	22020901	Bank Charges (Other Than Interest)	10,000	5,000	2,500	7,500		
051701000100	02101	70960	23541800	22021003	Publicity And Advertisement	2,000,000	-	-	-		
051701000100	02101	70960	23541800	22021004	Medical Expenses-Local	150,000	75,000	37,500	112,500		
051701000100	02101	70960	23541800	22040109	Grants To Communities/NGOs	14,000,000	-	-	-		
051701000100					<b>TOTAL</b>	<b>26,400,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>1,800,000</b>		
<b>051701000100 AGENCY FOR MASS EDUCATION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>						
051701000100	03101	70960	23510300	23010112	Purchase of Office Furniture And Fitting	3,500,000	-	3,422,000	3,422,000		
051701000100	03101	70960	23541800	23010124	Purchase of Teaching/Learning Equipme	6,000,000	-				
051701000100	03101	70960	23541800	23020107	Construction/Provision of Public School	5,000,000	-				
051701000100	03101	70960	23541800	23050101	Research And Development	1,500,000	-				
051701000100	03101	70960	23510300	23050128	Counterpart Fund	500,000	-				

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051701000100					<b>TOTAL CAP</b>	<b>16,500,000</b>	-	<b>3,422,000</b>	<b>3,422,000</b>	
<b>051701800100 MAI IDRIS ALOOMA POLYTECHNIC GEID</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051701800100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>368,518,000</b>	<b>170,553,954</b>	<b>91,026,414</b>	<b>261,580,368</b>	
051701800100	02101	70941	23551900	22020102	Local Transport And Traveling (Others)	330,000	165,000	82,500	247,500	
051701800100	02101	70941	23510600	22020201	Electricity Charges	490,000	245,000	122,500	367,500	
051701800100	02101	70941	23510600	22020203	Internet Access Charges	4,500,000	-	-	-	
051701800100	02101	70941	23510600	22020301	Office Stationaries/Computer Consumal	460,000	230,000	115,000	345,000	
051701800100	02101	70941	23510600	22020304	Magazines And Periodicals	70,000	35,000	17,500	52,500	
051701800100	02101	70941	23510600	22020305	Printing of Non Security Documents	220,000	110,000	55,000	165,000	
051701800100	02101	70941	23510600	22020307	Drugs/Laboratory/Medical Supplies	270,000	135,000	67,500	202,500	
051701800100	02101	70941	23510600	22020309	Uniforms & Other Clothing	5,500,000	-	-	-	
051701800100	02101	70941	23510600	22020401	Maintenance of Motor Vehicle	140,000	70,000	35,000	105,000	
051701800100	02101	70941	23510600	22020505	Short Term Courses-Local	7,000,000	-	-	-	
051701800100	02101	70941	23510600	22020801	Motor Vehicle Fuel	400,000	200,000	100,000	300,000	
051701800100	02101	70941	23510600	22020803	Plant / Generator Fuel	566,000	283,000	141,500	424,500	
051701800100	02101	70941	23510600	22020901	Bank Charges (Other Than Interest)	54,000	27,000	13,500	40,500	
051701800100					<b>TOTAL</b>	<b>20,000,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>	
<b>051701800100 MAI IDRIS ALOOMA POLYTECHNIC GEID</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051701800100	03101	70941	23510600	23010112	Purchase of Office Furniture And Fitting	15,000,000	-	-	-	
051701800100	03101	70941	23510600	23010114	Purchase of Computer Printers	1,500,000	-	-	-	
051701800100	03101	70941	23510600	23010115	Purchase of Photocopying Machines	1,000,000	-	-	-	
051701800100	03101	70941	23510600	23020101	Construction/Provision of Office Buildin	30,000,000	-	-	-	
051701800100	03101	70941	23510600	23050103	Monitoring And Evaluation	30,500,000	-	-	-	
051701800100					<b>TOTAL CAP</b>	<b>78,000,000</b>	-	-	-	
<b>051702100100 YOBE STATE UNIVERSITY</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051702100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>1,736,005,000</b>	<b>916,122,666</b>	<b>241,869,767</b>	<b>1,157,992,433</b>	
051702100100	02101	70942	23510300	22020101	Local Transport And Traveling (Training)	21,750,000	10,875,000	5,437,500	16,312,500	
051702100100	02101	70942	23510300	22020102	Local Transport And Traveling (Others)	6,130,000	-	-	-	
051702100100	02101	70942	23510300	22020201	Electricity Charges	4,975,000	2,487,500	1,243,750	3,731,250	
051702100100	02101	70942	23510300	22020203	Internet Access Charges	2,000,000	1,000,000	500,000	1,500,000	
051702100100	02101	70942	23510300	22020204	Satellites Broadcasting Access Charges	200,000	100,000	50,000	150,000	
051702100100	02101	70942	23510300	22020206	Sewage Charges	500,000	250,000	125,000	375,000	
051702100100	02101	70942	23510300	22020301	Office Stationaries/Computer Consumal	10,125,000	-	-	-	
051702100100	02101	70942	23510300	22020303	News Papers	3,000,000	1,500,000	750,000	2,250,000	
051702100100	02101	70942	23510300	22020304	Magazines And Periodicals	7,875,000	3,937,500	1,968,750	5,906,250	
051702100100	02101	70942	23510300	22020305	Printing of Non Security Documents	15,000,000	7,500,000	3,750,000	11,250,000	
051702100100	02101	70942	23510300	22020309	Uniforms & Other Clothing	3,625,000	1,812,500	1,075,000	2,887,500	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
051702100100	02101	70942	23510300	22020310	Teaching Aids / Instruction Materials	5,875,000	-	-	-	
051702100100	02101	70942	23510300	22020312	Sanitary Materials	500,000	250,000	125,000	375,000	
051702100100	02101	70942	23510300	22020314	Examination Materials	1,000,000	500,000	250,000	750,000	
051702100100	02101	70942	23510300	22020401	Maintenance of Motor Vehicle	9,375,000	4,687,500	2,343,750	7,031,250	
051702100100	02101	70942	23510300	22020403	Maintenance of Office/Residential Build	5,625,000	2,812,500	1,406,250	4,218,750	
051702100100	02101	70942	23510300	22020404	Maintenance of Office/IT Equipment	1,875,000	937,500	468,750	1,406,250	
051702100100	02101	70942	23510300	22020405	Maintenance of Plants/Generators	3,750,000	1,875,000	937,500	2,812,500	
051702100100	02101	70942	23510300	22020501	Workshops & Training –Local	29,750,000	-	-	-	
051702100100	02101	70942	23510300	22020601	Security Services	10,095,000	-	-	-	
051702100100	02101	70942	23510300	22020603	Residential Rent	5,000,000	4,062,500	312,500	3,750,000	
051702100100	02101	70942	23510300	22020801	Motor Vehicle Fuel	6,500,000	-	4,875,000	4,875,000	
051702100100	02101	70942	23510300	22020803	Plant/Generator Fuel	7,600,000	7,600,000	1,900,000	5,700,000	
051702100100	02101	70942	23510300	22020901	Bank Charges (Other Than Interest)	2,250,000	1,125,000	562,500	1,687,500	
051702100100	02101	70942	23510300	22021001	Refreshment & Meals	1,500,000	750,000	375,000	1,125,000	
051702100100	02101	70942	23510300	22021002	Honorarium & Sitting Allowance	3,000,000	1,500,000	750,000	2,250,000	
051702100100	02101	70942	23510300	22021003	Publicity And Advertisement	1,375,000	687,500	343,750	1,031,250	
051702100100	02101	70942	23510300	22021004	Medical Expenses-Local	7,250,000	-	3,000,000	3,000,000	
051702100100	02101	70942	23510300	22021007	Welfare Packages	1,500,000	750,000	375,000	1,125,000	
051702100100	02101	70942	23510300	22021008	Subscription To Professional Bodies	3,000,000	1,500,000	750,000	2,250,000	
051702100100	02101	70942	23510300	22021009	Sporting Activities	3,000,000	1,500,000	750,000	2,250,000	
051702100100					<b>TOTAL</b>	<b>185,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>90,000,000</b>	
<b>051702100100 YOBE STATE UNIVERSITY</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051702100100	03101	70942	23510300	23010105	Purchase of Motor Vehicles	50,000,000	-			
051702100100	03101	70942	23510300	23010107	Purchase of Trucks	30,000,000	-			
051702100100	03101	70942	23510300	23010122	Purchase of Health/ Medical Equipment	50,000,000	-			
051702100100	03101	70942	23510300	23010148	Purchase of School Furniture And Fitting	50,000,000	-			
051702100100	03101	70942	23510300	23020101	Construction/Provision of Office Buildin	100,000,000	6,793,635	-	6,793,635	Construction of Geographical information system laboratory for accreditation by NUC
051702100100	03101	70942	23510300	23020103	Construction/Provision of Electricity	80,000,000	-			
051702100100	03101	70942	23510300	23020105	Construction/Provision of Water Faciliti	50,000,000	-			
051702100100	03101	70942	23510300	23020107	Construction/Provision of Public School	200,000,000	74,806,540	-	74,806,540	Construction of 3 storey building Female Hostel
051702100100	03101	70942	23510300	23020112	Construction/Provision of Sporting Facil	50,000,000	-			

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051702100100	03101	70942	23510300	23030101	Rehabilitation/Repairs of Residential Bu	50,000,000	-			
051702100100	03101	70942	23510300	23030121	Rehabilitation/Repairs of Office Building	40,000,000	-			
051702100100	03101	70942	23510300	23050101	Research And Development	50,000,000	25,778,000	-	25,778,000	To enable VC and Registrar attend the Global forum for Higher education and scientific research at Cairo Egypt
051702100100					<b>TOTAL CAP</b>	<b>800,000,000</b>	<b>107,378,175</b>	<b>-</b>	<b>107,378,175</b>	
<b>051703000100 ZONAL INSPECTORATE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
051703000100	02101	70950	23541800	22020101	Local Transport And Traveling (Training	35,500	17,750	8,875	26,625	
051703000100	02101	70950	23541800	22020405	Maintenance of Plants/Generators	5,000	2,500	1,250	3,750	
051703000100	02101	70950	23541800	22020303	News Papers	700,000	350,000	175,000	525,000	
051703000100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumal	75,000	37,500	18,750	56,250	
051703000100	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	10,000	5,000	2,500	7,500	
051703000100	02101	70950	23541800	22020403	Maintenance of Office/Residential Build	15,000	7,500	3,750	11,250	
051703000100	02101	70950	23541800	22020807	Other Fuel/Lubricants	27,500	13,750	6,875	20,625	
051703000100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	2,000	1,000	500	1,500	
051703000100	02101	70950	23541800	22021004	Medical Expenses-Local	30,000	15,000	7,500	22,500	
051703000100					<b>TOTAL</b>	<b>900,000</b>	<b>450,000</b>	<b>225,000</b>	<b>675,000</b>	
<b>051703100100 ARABIC &amp; ISLAMIC EDUC. BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051703100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>24,208,000</b>	<b>11,418,617</b>	<b>6,215,919</b>	<b>17,634,536</b>	
051703100100	02101	70950	23541800	22020101	Local Transport And Traveling (Training	604,000	302,000	151,000	453,000	
051703100100	02101	70950	23510300	22020301	Office Stationaries/Computer Consumal	500,000	250,000	125,000	375,000	
051703100100	02101	70950	23541800	22020305	Printing of Non Security Documents	100,000,000	70,932,204	-	70,932,204	
051703100100	02101	70950	23541800	22020310	Teaching Aids / Instruction Materials	188,500	94,250	47,125	141,375	
051703100100	02101	70950	23510300	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
051703100100	02101	70950	23510300	22020402	Maintenance of Office/Residential Furni	50,000	25,000	12,500	37,500	
051703100100	02101	70950	23541800	22020405	Maintenance of Plants/Generators	50,000	25,000	12,500	37,500	
051703100100	02101	70950	23510300	22020801	Motor Vehicle Fuel	322,500	161,250	80,625	241,875	
051703100100	02101	70950	23510300	22020901	Bank Charges (Other Than Interest)	15,000	7,500	3,750	11,250	
051703100100	02101	70950	23510300	22021004	Medical Expenses-Local	220,000	110,000	55,000	165,000	
051703100100	02101	70950	23541800	22021021	Special Days/ Celebrations	23,950,000	395,000	15,985,000	16,380,000	
051703100100					<b>TOTAL</b>	<b>126,050,000</b>	<b>72,377,204</b>	<b>16,510,000</b>	<b>88,887,204</b>	
<b>051703100100 ARABIC &amp; ISLAMIC EDUC. BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051703100100	03101	70950	23510300	23030121	Rehabilitation/Repairs of Office Building	4,000,000	-	-	-	
051703100100	03101	70950	23541800	23050103	Monitoring And Evaluation	6,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051703100100					<b>TOTAL CAP</b>	10,000,000	-	-	-	
<b>051705400100 TEACHING SERVICE BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
					<b>Consolidated Salary</b>	2,180,500,000	1,042,474,545	539,975,491	1,582,450,036	
051705400100	02101	70922	23510300	22020101	Local Transport And Traveling (Training)	1,000,000	500,000	-	500,000	
051705400100	02101	70922	23510300	22020102	Local Transport And Traveling (Others)	8,300,000	-	-	-	
051705400100	02101	70922	23541800	22020201	Electricity Charges	68,742,000	7,086,446	9,565,368	16,651,814	
051705400100	02101	70922	23510300	22020301	Office Stationaries/Computer Consumal	1,600,000	800,000	368,113	1,168,113	
051705400100	02101	70922	23510300	22020310	Teaching Aids / Instruction Materials	25,625,000	22,354,774	-	22,354,774	
051705400100	02101	70922	23510300	22020401	Maintenance of Motor Vehicle	250,000	125,000	62,500	187,500	
051705400100	02101	70922	23510300	22020403	Maintenance of Office/Residential Build	150,000	75,000	37,500	112,500	
051705400100	02101	70922	23541800	22020406	Other Maintenance Services	85,300,000	32,900,100	13,896,200	46,796,300	
051705400100	02101	70922	23510300	22020501	Workshops & Training –Local	225,000	112,500	56,250	168,750	
051705400100	02101	70922	23541800	22020503	Conference & Seminars-Local	2,000,000	700,000	800,000	1,500,000	
051705400100	02101	70922	23510300	22020801	Motor Vehicle Fuel	600,000	300,000	-	300,000	
051705400100	02101	70922	23510300	22020904	Other Crf Bank Charges	50,000	37,500	-	37,500	
051705400100	02101	70922	23510300	22021004	Medical Expenses-Local	700,000	350,000	175,636	525,636	
051705400100					<b>TOTAL</b>	194,542,000	65,341,320	24,961,567	90,302,887	
<b>051705400100 TEACHING SERVICE BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051705400100	03101	70922	23510300	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-	
051705400100	03101	70922	23510300	23010112	Purchase of Office Furniture And Fitting	15,000,000	-	-	-	
051705400100	03101	70922	23510300	23010113	Purchase of Computers	15,000,000	-	-	-	
051705400100	03101	70922	23510300	23010119	Purchase of Power Generating Set	4,500,000	-	-	-	
051705400100	03101	70922	23541800	23010124	Purchase of Teaching/Learning Equipme	20,500,000	-	-	-	
051705400100	03101	70922	23541800	23030121	Rehabilitation/Repairs of Office Building	14,000,000	-	-	-	
051705400100	03101	70922	23541800	23050101	Research And Development	15,000,000	9,962,500	-	9,962,500	Settlement of supplementary tuition fees of 1,235 students in various Fed. Govt Colleges
051705400100	03101	70922	23510300	23050103	Monitoring And Evaluation	5,000,000	3,850,000	-	3,850,000	Monitoring and supervision of WAEC & NECO Examinations across the State
051705400100					<b>TOTAL CAP</b>	119,000,000	13,812,500	-	13,812,500	
<b>051705500100 SCIENCE &amp; TECHNICAL SCHOOLS BOARD</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
					<b>Consolidated Salary</b>	1,093,211,000	482,958,735	246,342,578	729,301,313	
051705500100	02101	70922	23541800	22020101	Local Transport And Traveling (Training)	1,000,000	500,000	250,000	750,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
051705500100	02101	70922	23541800	22020102	Local Transport And Traveling (Others)	22,640,000	1,800,000	4,580,000	6,380,000	
051705500100	02101	70922	23541800	22020301	Office Stationaries/Computer Consumal	1,050,000	525,000	262,500	787,500	
051705500100	02101	70922	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,400,000	-	-	-	
051705500100	02101	70922	23541800	22020310	Teaching Aids / Instruction Materials	730,000	365,000	182,500	547,500	
051705500100	02101	70922	23541800	22020401	Maintenance of Motor Vehicle	225,000	112,500	56,250	168,750	
051705500100	02101	70922	23541800	22020403	Maintenance of Office/Residential Build	200,000	100,000	50,000	150,000	
051705500100	02101	70922	23541800	22020405	Maintenance of Plants/Generators	100,000	50,000	20,150	70,150	
051705500100	02101	70922	23541800	22020406	Other Maintenance Services	20,000,000	10,000,000	5,000,000	15,000,000	
051705500100	02101	70922	23541800	22020501	Workshops & Training –Local	25,220,000	1,430,100	719,900	2,150,000	
051705500100	02101	70922	23541800	22020801	Motor Vehicle Fuel	660,000	330,000	165,000	495,000	
051705500100	02101	70922	23541800	22020901	Bank Charges (Other Than Interest)	25,000	12,500	6,250	18,750	
051705500100	02101	70922	23541800	22021004	Medical Expenses-Local	550,000	275,000	137,500	412,500	
051705500100					<b>TOTAL</b>	<b>87,800,000</b>	<b>15,500,100</b>	<b>11,430,050</b>	<b>26,930,150</b>	
<b>051705500100 SCIENCE &amp; TECHNICAL SCHOOLS BOARD DETAILS of CAPITAL EXPENDITURE</b>										
051705500100	03101	70922	23541800	23010105	Purchase of Motor Vehicles	18,000,000	-	-	-	
051705500100	03101	70922	23541800	23010108	Purchase of Buses	22,000,000	-	-	-	
051705500100	03101	70922	23541800	23010113	Purchase of Computers	10,000,000	-	-	-	
051705500100	03101	70922	23541800	23010124	Purchase of Teaching/Learning Equipme	10,000,000	-	-	-	
051705500100	03101	70922	23541800	23010147	Purchase of Spare Parts & Tools	6,000,000	-	-	-	
051705500100	03101	70922	23541800	23030106	Rehabilitation/Repairs - Public Schools	60,000,000	-	-	-	
051705500100	03101	70922	23541800	23050103	Monitoring And Evaluation	4,000,000	-	-	-	
051705500100	03101	70922	23541800	23050104	Anniversaries/Celebration	105,000,000	68,324,990	-	68,324,990	Returning students at the Metallurgical Training Institute Anambra and settlement of 2018/2019 fees for Science Colleges
051705500100					<b>TOTAL CAP</b>	<b>235,000,000</b>	<b>68,324,990</b>	<b>-</b>	<b>68,324,990</b>	
<b>051705600100 SCHOLARSHIP BOARD DETAILS of RECURRENT EXPENDITURE</b>										
<b>051705600100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>27,092,000</b>	<b>11,096,252</b>	<b>6,581,039</b>	<b>17,677,291</b>	
051705600100	02101	70980	23510300	22020102	Local Transport And Traveling (Others)	1,260,000	630,000	315,000	945,000	
051705600100	02101	70980	23510300	22020301	Office Stationaries/Computer Consumal	490,000	245,000	122,500	367,500	
051705600100	02101	70980	23510300	22020303	News Papers	120,000	60,000	30,000	90,000	
051705600100	02101	70980	23510300	22020305	Printing of Non Security Documents	4,000,000	-	-	-	
051705600100	02101	70980	23510300	22020310	Teaching Aids / Instruction Materials	2,000,000	-	-	-	
051705600100	02101	70980	23510300	22020401	Maintenance of Motor Vehicle	255,000	127,500	63,750	191,250	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051705600100	02101	70980	23510300	22020402	Maintenance of Office/Residential Furni	115,000	57,500	28,750	86,250	
051705600100	02101	70980	23510300	22020501	Workshops & Training –Local	2,000,000	-	-	-	
051705600100	02101	70980	23510300	22020801	Motor Vehicle Fuel	205,000	102,500	51,250	153,750	
051705600100	02101	70980	23510300	22020803	Plant / Generator Fuel	50,000	25,000	12,500	37,500	
051705600100	02101	70980	23510300	22020901	Bank Charges (Other Than Interest)	155,000	77,500	38,750	116,250	
051705600100	02101	70980	23510300	22021004	Medical Expenses-Local	350,000	175,000	87,500	262,500	
051705600100					<b>TOTAL</b>	<b>11,000,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>	
<b>051705600100 SCHOLARSHIP BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051705600100	03101	70980	23510300	23010112	Purchase of Office Furniture And Fitting	1,000,000	-	-	-	
051705600100	03101	70980	23510300	23010113	Purchase of Computers	1,000,000	-	-	-	
051705600100	03101	70980	23510300	23050130	Tuition, Registration & Exam Fees	600,000,000	113,706,114	39,598,000	153,304,114	Payment of 2018/2019 tuition fees for Yobe indigenes studying at various universities & colleges within and outside the country
051705600100					<b>TOTAL CAP</b>	<b>602,000,000</b>	<b>113,706,114</b>	<b>39,598,000</b>	<b>153,304,114</b>	
<b>051706400100 EDUCATION RESOURCE CENTRE</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
051706400100	02101	70950	23541800	22020101	Local Transport And Traveling (Training	250,000	125,000	62,500	187,500	
051706400100	02101	70950	23541800	22020301	Office Stationaries/Computer Consumal	735,000	207,500	343,500	551,000	
051706400100	02101	70950	23541800	22020401	Maintenance of Motor Vehicle	175,000	67,500	56,500	124,000	
051706400100	02101	70950	23541800	22020807	Other Fuel/Lubricants	135,000	67,500	26,500	94,000	
051706400100	02101	70950	23541800	22020803	Plant / Generator Fuel	470,000	265,000	114,000	151,000	
051706400100	02101	70950	23541800	22020901	Bank Charges (Other Than Interest)	10,000	5,000	-	5,000	
051706400100	02101	70950	23541800	22030102	Bicycle Advances	25,000	12,500	-	12,500	
051706400100					<b>TOTAL</b>	<b>1,800,000</b>	<b>750,000</b>	<b>375,000</b>	<b>1,125,000</b>	
<b>051706500100 COLLEGE of EDUCATION GASHUA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
051706500100	02101	70131	23541800	21010101	<b>Consolidated Salary</b>	<b>1,108,291,000</b>	<b>512,757,965</b>	<b>226,184,674</b>	<b>738,942,639</b>	
051706500100	02101	70941	23530100	22020101	Local Transport And Traveling (Training	500,000	250,000	125,000	375,000	
051706500100	02101	70941	23530100	22020301	Office Stationaries/Computer Consumal	500,000	250,000	125,000	375,000	
051706500100	02101	70941	23530100	22020308	Field & Camping Materials Supplies	400,000	200,000	100,000	300,000	
051706500100	02101	70941	23530100	22020309	Uniforms & Other Clothing	400,000	200,000	100,000	300,000	
051706500100	02101	70941	23530100	22020310	Teaching Aids / Instruction Materials	20,000,000	20,000,000	-	20,000,000	
051706500100	02101	70941	23530100	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
051706500100	02101	70941	23530100	22020405	Maintenance of Plants/Generators	100,000	50,000	25,000	75,000	
051706500100	02101	70941	23530100	22020501	Workshops & Training –Local	17,550,000	-	-	-	
051706500100	02101	70941	23530100	22020605	Cleaning And Fumigation Services	300,000	150,000	75,000	225,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051706500100	02101	70941	23530100	22020801	Motor Vehicle Fuel	180,000	90,000	45,000	135,000	
051706500100	02101	70941	23530100	22020803	Plant / Generator Fuel	150,000	75,000	37,500	112,500	
051706500100	02101	70941	23530100	22020901	Bank Charges (Other Than Interest)	20,000	10,000	5,000	15,000	
051706500100	02101	70941	23530100	22021004	Medical Expenses-Local	300,000	150,000	75,000	225,000	
051706500100					<b>TOTAL</b>	<b>40,550,000</b>	<b>21,500,000</b>	<b>750,000</b>	<b>22,250,000</b>	
<b>051706500100 COLLEGE of EDUCATION GASHUA</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051706500100	03101	70941	23530100	23010124	Purchase of Teaching/Learning Equipme	15,000,000	-			
051706500100	03101	70941	23530100	23010148	Purchase of School Furniture And Fitting	40,000,000	-			
051706500100	03101	70941	23530100	23020107	Construction/Provision of Public School	80,000,000	39,500,000	36,177,840	75,677,840	Verification and accreditation for 3 new and 9 existing degree programmes at the College
051706500100	03101	70941	23530100	23030101	Rehabilitation/Repairs of Residential Bu	5,000,000	-	-	-	
051706500100	03101	70941	23530100	23030106	Rehabilitation/Repairs - Public Schools	5,000,000	-	-	-	
051706500100	03101	70941	23530100	23050103	Monitoring And Evaluation	20,000,000	-	-	-	
051706500100					<b>TOTAL CAP</b>	<b>165,000,000</b>	<b>39,500,000</b>	<b>36,177,840</b>	<b>75,677,840</b>	
<b>051706600100 CABS POTISKUM</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051706600100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>713,839,000</b>	<b>303,242,358</b>	<b>156,356,607</b>	<b>459,598,965</b>	
051706600100	02101	70941	23521400	22020101	Local Transport And Traveling (Training	500,000	250,000	125,000	375,000	
051706600100	02101	70941	23521400	22020301	Office Stationaries/Computer Consumal	50,000	25,000	12,500	37,500	
051706600100	02101	70941	23521400	22020308	Field & Camping Materials Supplies	350,000	175,000	87,500	262,500	
051706600100	02101	70941	23521400	22020309	Uniforms & Other Clothing	250,000	125,000	62,500	187,500	
051706600100	02101	70941	23521400	22020310	Teaching Aids / Instruction Materials	1,450,000	-	-	-	
051706600100	02101	70941	23521400	22020401	Maintenance of Motor Vehicle	350,000	175,000	87,500	262,500	
051706600100	02101	70941	23521400	22020404	Maintenance of Office/IT Equipment	5,000,000	-	-	-	
051706600100	02101	70941	23521400	22020405	Maintenance of Plants/Generators	500,000	250,000	125,000	375,000	
051706600100	02101	70941	23521400	22020501	Workshops & Training –Local	20,450,000	-	-	-	
051706600100	02101	70941	23521400	22020605	Cleaning And Fumigation Services	300,000	150,000	75,000	225,000	
051706600100	02101	70941	23521400	22020701	Financial Consulting	400,000	200,000	100,000	300,000	
051706600100	02101	70941	23521400	22020801	Motor Vehicle Fuel	50,000	25,000	12,500	37,500	
051706600100	02101	70941	23521400	22020901	Bank Charges (Other Than Interest)	10,000	5,000	2,500	7,500	
051706600100	02101	70941	23521400	22021004	Medical Expenses-Local	240,000	120,000	60,000	180,000	
051706600100					<b>TOTAL</b>	<b>29,900,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>	
<b>051706600100 CABS POTISKUM</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051706600100	03101	70941	23521400	23010113	Purchase of Computers	5,000,000	-			

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051706600100	03101	70941	23521400	23010124	Purchase of Teaching/Learning Equipme	5,000,000	177,490	-	177,490	Payment for accreditation of new programmes
051706600100	03101	70941	23521400	23010148	Purchase of School Furniture And Fitting	5,000,000	5,000,000	-	5,000,000	Procurement of Office furniture at CABS Potiskum
051706600100	03101	70941	23521400	23020107	Construction/Provision of Public School	20,000,000	20,000,000	-	20,000,000	Construction of Lecture Theatre and Classrooms at CABS Potiskum
051706600100	03101	70941	23521400	23020111	Construction/Provision of Libraries	50,000,000	12,655,387	-	12,655,387	
051706600100	03101	70941	23521400	23030106	Rehabilitation/Repairs - Public Schools	5,000,000	1,327,750	-	1,327,750	Rehabilitation of dilapidate structures at CABS Potiskum
051706600100	03101	70941	23521400	23050103	Monitoring And Evaluation	10,000,000	10,000,000	-	10,000,000	Monitoring of accreditation processes etc
051706600100					<b>TOTAL CAP</b>	<b>100,000,000</b>	<b>49,160,627</b>	<b>-</b>	<b>0</b>	<b>49,160,627</b>
<b>051706700100 COLLEGE of AGRIC GUJBA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>051706700100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>477,078,000</b>	<b>200,930,444</b>	<b>103,268,413</b>	<b>304,198,857</b>	
051706700100	02101	70941	23510300	22020101	Local Transport And Traveling (Training	500,000	250,000	125,000	375,000	
051706700100	02101	70941	23510300	22020102	Local Transport And Traveling (Others)	370,000	185,000	92,500	277,500	
051706700100	02101	70941	23510300	22020301	Office Stationaries/Computer Consumal	525,000	262,500	131,250	393,750	
051706700100	02101	70941	23510300	22020304	Magazines And Periodicals	60,000	30,000	15,000	45,000	
051706700100	02101	70941	23510300	22020305	Printing of Non Security Documents	9,245,000	-	61,250	61,250	
051706700100	02101	70941	23510300	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
051706700100	02101	70941	23510300	22020404	Maintenance of Office/IT Equipment	5,000,000	122,500	-	122,500	
051706700100	02101	70941	23510300	22020405	Maintenance of Plants/Generators	300,000	150,000	75,000	225,000	
051706700100	02101	70941	23510300	22020501	Workshops & Training –Local	14,550,000	-	-	-	
051706700100	02101	70941	23510300	22020807	Other Fuel/Lubricants	500,000	250,000	125,000	375,000	
051706700100	02101	70941	23510300	22020901	Bank Charges (Other Than Interest)	30,000	15,000	7,500	22,500	
051706700100	02101	70941	23510300	22021004	Medical Expenses-Local	320,000	160,000	80,000	240,000	
051706700100					<b>TOTAL</b>	<b>31,550,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>	
<b>051706700100 COLLEGE of AGRIC GUJBA</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
051706700100	03101	70941	23541800	23010112	Purchase of Office Furniture And Fitting	15,000,000	-	-	-	
051706700100	03101	70941	23541800	23010114	Purchase of Computer Printers	1,000,000	-	-	-	
051706700100	03101	70941	23541800	23010115	Purchase of Photocopying Machines	1,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
051706700100	03101	70941	23541800	23010119	Purchase of Power Generating Set	3,000,000	-	-	-	
051706700100	03101	70941	23541800	23010142	Purchase of Electrical Equipment	5,000,000	-	-	-	
051706700100	03101	70941	23541800	23020101	Construction/Provision of Office Buildin	36,000,000	-	-	-	
051706700100	03101	70941	23541800	23030112	Rehabilitation/Repairs - Agricultural Fac	5,000,000	-	-	-	
051706700100	03101	70941	23541800	23050101	Research And Development	10,000,000	8,438,950	-	8,438,950	Practical Research work titled: "Enhanced Organic Fertilizer Formulation" by the College
051706700100	03101	70941	23541800	23050103	Monitoring And Evaluation	10,000,000	-	-	-	
051706700100					<b>TOTAL CAP</b>	<b>86,000,000</b>	<b>8,438,950</b>	<b>-</b>	<b>8,438,950</b>	
<b>051706800100 COLLEGE of LEGAL &amp; ISLAMIC STUDIES NC DETAILS of RECURRENT EXPENDITURE</b>										
<b>051706800100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>512,909,000</b>	<b>234,163,157</b>	<b>120,473,671</b>	<b>354,636,828</b>	
051706800100	02101	70930	23531300	22020101	Local Transport And Traveling (Training)	500,000	250,000	125,000	375,000	
051706800100	02101	70930	23531300	22020102	Local Transport And Traveling (Others)	370,000	185,000	92,500	277,500	
051706800100	02101	70930	23531300	22020301	Office Stationaries/Computer Consumal	525,000	262,500	131,250	393,750	
051706800100	02101	70930	23531300	22020304	Magazines And Periodicals	60,000	30,000	15,000	45,000	
051706800100	02101	70930	23531300	22020305	Printing of Non Security Documents	5,500,000	-	-	-	
051706800100	02101	70930	23531300	22020307	Drugs/Laboratory/Medical Supplies	245,000	122,500	61,250	183,750	
051706800100	02101	70930	23531300	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
051706800100	02101	70930	23531300	22020504	Conference & Seminars-International	25,500,000	-	-	-	
051706800100	02101	70930	23531300	22020708	Medical Consulting	320,000	160,000	80,000	240,000	
051706800100	02101	70930	23531300	22020801	Motor Vehicle Fuel	500,000	250,000	125,000	375,000	
051706800100	02101	70930	23531300	22020803	Plant / Generator Fuel	300,000	150,000	75,000	225,000	
051706800100	02101	70930	23531300	22020901	Bank Charges (Other Than Interest)	30,000	15,000	7,500	22,500	
051706800100					<b>TOTAL</b>	<b>34,000,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>2,250,000</b>	
<b>051706800100 COLLEGE of LEGAL &amp; ISLAMIC STUDIES NC DETAILS of CAPITAL EXPENDITURE</b>										
051706800100	03101	70930	23531300	23010112	Purchase of Office Furniture And Fitting	10,000,000	-	-	-	
051706800100	03101	70930	23531300	23010122	Purchase of Health/ Medical Equipment	25,000,000	-	-	-	
051706800100	03101	70930	23531300	23030121	Rehabilitation/Repairs of Office Building	40,000,000	-	-	-	
051706800100	03101	70930	23531300	23050103	Monitoring And Evaluation	45,000,000	29,342,500	-	29,342,500	Affiliation fees for both Diploma and NCE programmes by the University of Maiduguri
051706800100	03101	70930	23531300	23050128	Counterpart Fund	20,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
051706800100					<b>TOTAL CAP</b>	<b>140,000,000</b>	<b>29,342,500</b>	<b>-</b>	<b>29,342,500</b>	
<b>052100100100 MINISTRY of HEALTH</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>052100100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>678,530,000</b>	<b>259,809,442</b>	<b>106,602,904</b>	<b>366,412,346</b>	
052100100100	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	5,200,000	2,600,000	1,300,000	3,900,000	
052100100100	02101	70721	23541800	22020301	Office Stationaries/Computer Consumal	5,000,000	2,500,000	1,250,000	3,750,000	
052100100100	02101	70721	23541800	22020307	Drugs/Laboratory/Medical Supplies	285,000,000	141,542,055	60,000,000	201,542,055	
052100100100	02101	70721	23541800	22020309	Uniforms & Other Clothing	5,000,000	-	-	-	
052100100100	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	6,550,000	775,500	-	775,500	
052100100100	02101	70721	23541800	22020403	Maintenance of Office/Residential Build	300,000	150,000	75,000	225,000	
052100100100	02101	70721	23541800	22020404	Maintenance of Office/IT Equipment	1,000,000	500,000	250,000	750,000	
052100100100	02101	70721	23541800	22020405	Maintenance of Plants/Generators	2,800,000	200,000	-	200,000	
052100100100	02101	70721	23541800	22020501	Workshops & Training –Local	3,650,000	980,000	-	980,000	
052100100100	02101	70721	23541800	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
052100100100	02101	70721	23541800	22021004	Medical Expenses-Local	1,400,000	-	100,000	100,000	
052100100100					<b>TOTAL</b>	<b>316,000,000</b>	<b>149,297,555</b>	<b>63,000,000</b>	<b>212,297,555</b>	
<b>052100100100 MINISTRY of HEALTH</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
052100100100	03101	70731	23541800	23010105	Purchase of Motor Vehicles	40,000,000	-			
052100100100	03101	70731	23541800	23010112	Purchase of Office Furniture And Fitting	60,000,000	-			
052100100100	03101	70731	23541800	23010113	Purchase of Computers	50,000,000	-			
052100100100	03101	70731	23541800	23010122	Purchase of Health/Medical Equipment	750,000,000	388,881,971	29,653,245	418,535,216	Procurement of 1.5T MRI Machine toYSUTH, supply of medical equipment to Women and Children Hospital Damaturu etc
052100100100	03101	70731	23541800	23010149	Purchase of Hospital Furniture & Fitting	450,000,000	400,890,000	-	400,890,000	Supply of furniture to General Hospitals Gashua, Geidam and Potiskum
052100100100	03101	70731	23541800	23020101	Construction/Provision of Office Buildin	120,000,000	-			
052100100100	03101	70731	23541800	23020102	Construction/Provision of Residential B	50,000,000	-			
052100100100	03101	70731	23541800	23020106	Construction/Provision of Hospitals/ He	500,000,000	79,049,091	22,470,842	101,519,933	Construction of Oxygen Plant House at YSUTH and CHC at Dumbulwa

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
052100100100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health	250,000,000	89,906,933	9,890,570	99,797,503	Construction of Baby Care Unit at General Hospitals Potiskum & Gashua
052100100100	03101	70731	23541800	23030121	Rehabilitation/Repairs of Office Building	30,000,000	6,602,273	0	6,602,273	Renovation of wall fencing at the State Medical Store
052100100100	03101	70731	23541800	23050101	Research And Development	50,000,000	8,900,000	-	8,900,000	Conveyance and distribution of Hospital Equipments donated by USA for Healthcare services
052100100100	03101	70731	23541800	23050103	Monitoring And Evaluation	70,000,000	4,000,000	-	4,000,000	Monitoring of hospitals across the state
052100100100	03101	70731	23541800	23050128	Counterpart Fund	70,000,000	50,000,000	5,895,000	55,895,000	Counterpart funding for Basic Health Care Provisions Fund (BHCPF)
052100100100					<b>TOTAL CAP</b>	<b>2,490,000,000</b>	<b>1,028,230,267</b>	<b>67,909,658</b>	<b>1,096,139,925</b>	
<b>052100100200 EPIDEMOLOGICAL UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
052100100200	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	150,000	75,000	37,500	112,500	
052100100200	02101	70721	23541800	22020301	Office Stationaries/Computer Consumal	110,000	55,000	27,500	82,500	
052100100200	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	90,000	45,000	22,500	67,500	
052100100200	02101	70721	23541800	22020403	Maintenance of Office/Residential Build	150,000	75,000	37,500	112,500	
052100100200	02101	70721	23541800	22020405	Maintenance of Plants/Generators	100,000	50,000	25,000	75,000	
052100100200					<b>TOTAL</b>	<b>600,000</b>	<b>300,000</b>	<b>150,000</b>	<b>450,000</b>	
<b>052100100300 NPI UNIT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
052100100300	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	150,000	75,000	37,500	112,500	
052100100300	02101	70721	23541800	22020301	Office Stationaries/Computer Consumal	110,000	55,000	27,500	82,500	
052100100300	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	90,000	45,000	22,500	67,500	
052100100300	02101	70721	23541800	22020403	Maintenance of Office/Residential Build	150,000	75,000	37,500	112,500	
052100100300	02101	70721	23541800	22020405	Maintenance of Plants/Generators	100,000	50,000	25,000	75,000	
052100100300					<b>TOTAL</b>	<b>600,000</b>	<b>300,000</b>	<b>150,000</b>	<b>450,000</b>	
<b>052100300100 PRIMARY HEALTHCARE MANAGEMENT B</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
052100300100	02101	70731	23541800	22020101	Local Transport And Traveling (Training	17,870,000	145,000	-	145,000	
052100300100	02101	70731	23541800	22020102	Local Transport And Traveling (Others)	600,000	300,000	150,000	450,000	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
052100300100	02101	70731	23541800	22020305	Printing of Non Security Documents	10,240,000	5,120,000	2,560,000	7,680,000	
052100300100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	15,000,000	-	-	-	
052100300100	02101	70731	23541800	22020308	Field & Camping Materials Supplies	2,900,000	1,450,000	725,000	2,175,000	
052100300100	02101	70731	23541800	22020310	Teaching Aids / Instruction Materials	200,000	100,000	50,000	150,000	
052100300100	02101	70731	23541800	22020401	Maintenance of Motor Vehicle	16,800,000	2,400,000	2,417,500	4,817,500	
052100300100	02101	70731	23541800	22020402	Maintenance of Office/Residential Furni	2,400,000	1,200,000	600,000	1,800,000	
052100300100	02101	70731	23541800	22020404	Maintenance of Office/IT Equipment	5,600,000	-	-	-	
052100300100	02101	70731	23541800	22020406	Other Maintenance Services	5,000,000	2,500,000	1,250,000	3,750,000	
052100300100	02101	70731	23541800	22020501	Workshops & Training –Local	10,000,000	5,000,000	2,500,000	7,500,000	
052100300100	02101	70731	23541800	22020604	Special Services	14,020,000	2,000,000	-	2,000,000	
052100300100	02101	70731	23541800	22020803	Plant / Generator Fuel	6,200,000	3,100,000	1,550,000	4,650,000	
052100300100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	250,000	125,000	62,500	187,500	
052100300100	02101	70731	23541800	22021007	Welfare Packages	920,000	460,000	230,000	690,000	
052100300100	02101	70731	23541800	22040109	Grants To Communities/NGOs	200,000	100,000	50,000	150,000	
052100300100					<b>TOTAL</b>	<b>108,200,000</b>	<b>24,000,000</b>	<b>12,145,000</b>	<b>36,145,000</b>	
<b>052100300100 PRIMARY HEALTHCARE MANAGEMENT BOARD DETAILS of CAPITAL EXPENDITURE</b>										
052100300100	03101	70731	23541800	23010112	Purchase of Office Furniture And Fitting	5,000,000	-	-	-	
052100300100	03101	70731	23541800	23010113	Purchase of Computers	1,500,000	-	-	-	
052100300100	03101	70731	23541800	23010121	Purchase of Residential Furniture	20,649,000	-	-	-	
052100300100	03101	70731	23541800	23020102	Construction/Provision of Residential Bu	54,200,000	-	-	-	
052100300100	3101	70731	23541800	23020106	Construction/Provision of Hospitals/ He	100,000,000	-	-	-	
052100300100	03101	70731	23541800	23020128	Construction of Other Buildings	15,000,000	-	-	-	
052100300100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health	112,000,000	-	-	-	
052100300100	03101	70731	23541800	23030121	Rehabilitation/Repairs of Office Building	9,000,000	-	-	-	
052100300100	03101	70731	23541800	23050103	Monitoring And Evaluation	10,000,000	-	5,853,650	5,853,650	
052100300100	03101	70731	23541800	23050128	Counterpart Fund	234,000,000	62,754,812	2,000,001	64,754,812	Counterpart funding for Routine Immunization of Bill & Melinda Gates Foundation
052100300100					<b>TOTAL CAP</b>	<b>561,349,000</b>	<b>62,754,812</b>	<b>7,853,651</b>	<b>70,608,462</b>	
<b>052110200100 HOSPITAL MANAGEMENT BOARD DETAILS of RECURRENT EXPENDITURE</b>										
052110200100	02101	70131	23541800	21010101	Consolidated Salary	3,660,140,000	1,808,449,086	871,943,516	2,680,392,602	
052110200100	02101	70731	23541800	22020101	Local Transport And Traveling (Training	100,000	50,000	25,000	75,000	
052110200100	02101	70731	23541800	22020102	Local Transport And Traveling (Others)	8,000,000	4,000,000	2,000,000	6,000,000	
052110200100	02101	70731	23541800	22020201	Electricity Charges	55,480,000	23,485,020	24,964,050	48,449,070	
052110200100	02101	70731	23541800	22020301	Office Stationaries/Computer Consumal	19,730,000	200,000		200,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
052110200100	02101	70731	23541800	22020306	Printing of Security Documents	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020309	Uniforms & Other Clothing	15,000,000	-	-	-	
052110200100	02101	70731	23541800	22020311	Food Stuff/Catering Materials Supplies	10,000,000	-	-	-	
052110200100	02101	70731	23541800	22020401	Maintenance of Motor Vehicle	10,500,000	134,000	1,492,000	1,626,000	
052110200100	02101	70731	23541800	22020404	Maintenance of Office/IT Equipment	50,000	25,000	12,500	37,500	
052110200100	02101	70731	23541800	22020405	Maintenance of Plants/Generators	5,300,000	2,650,000	-	2,650,000	
052110200100	02101	70731	23541800	22020406	Other Maintenance Services	20,000,000	10,200,000	-	10,200,000	
052110200100	02101	70731	23541800	22020501	Workshops & Training –Local	5,000,000	-	-	-	
052110200100	02101	70731	23541800	22020605	Cleaning And Fumigation Services	60,000	30,000	15,000	45,000	
052110200100	02101	70731	23541800	22020801	Motor Vehicle Fuel	200,000	100,000	50,000	150,000	
052110200100	02101	70731	23541800	22020803	Plant / Generator Fuel	200,000	100,000	50,000	150,000	
052110200100	02101	70731	23541800	22020901	Bank Charges (Other Than Interest)	30,000	15,000	7,500	22,500	
052110200100	02101	70731	23541800	22020902	Insurance Premium	7,000,000	-	-	-	
052110200100	02101	70731	23541800	22021004	Medical Expenses-Local	770,000	385,000	192,500	577,500	
052110200100					<b>TOTAL</b>	<b>177,420,000</b>	<b>41,374,020</b>	<b>28,808,550</b>	<b>70,182,570</b>	
<b>052110200100 HOSPITAL MANAGEMENT BOARD</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
052110200100	03101	70731	23510300	23010112	Purchase of Office Furniture And Fitting	5,000,000	-	-	-	
052110200100	03101	70731	23541800	23010113	Purchase of Computers	5,000,000	4,000,000	-	4,000,000	Supply of laptops, desktops computers and accessories
052110200100	03101	70731	23541800	23010149	Purchase of Hospital Furniture & Fitting	15,000,000	-	-	-	
052110200100	03101	70731	23541800	23030101	Rehabilitation/Repairs of Residential Bu	50,000,000	14,926,500	-	14,926,500	Renovation of Doctors Quarters
052110200100	03101	70731	23541800	23030105	Rehabilitation/Repairs - Hospital/ Health	60,000,000	5,386,500	-	5,386,500	Repairs of Lead Lining X-Ray machines
052110200100	03101	70731	23541800	23030121	Rehabilitation/Repairs of Office Building	5,000,000	-	-	-	
052110200100	03101	70731	23541800	23040101	Tree Planting	5,000,000	-	-	-	
052110200100	03101	70731	23541800	23050101	Research And Development	5,000,000	2,226,000	-	2,226,000	Supply of laptops, desktops computers and accessories
052110200100					<b>TOTAL CAP</b>	<b>150,000,000</b>	<b>26,539,000</b>	<b>-</b>	<b>26,539,000</b>	
<b>052110200200 UNIVERSITY TEACHING HOSPITAL</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
052110200200	02101	70131	23541800	21010101	Consolidated Salary	872,392,000	420,551,720	205,399,732	625,951,452	
052110200200	02101	70731	23510300	22020101	Local Transport And Traveling (Training	3,000,000	1,500,000	750,000	2,250,000	
052110200200	02101	70731	23510300	22020102	Local Transport And Traveling (Others)	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020203	Internet Access Charges	3,000,000	1,090,420	-	1,090,420	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
052110200200	02101	70731	23510300	22020301	Office Stationaries/Computer Consumal	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020305	Printing of Non Security Documents	3,000,000	1,500,000	750,000	2,250,000	
052110200200	02101	70731	23510300	22020306	Printing of Security Documents	4,000,000	-	-	-	
052110200200	02101	70731	23510300	22020307	Drugs/Laboratory/Medical Supplies	62,000,000	30,000,000	15,000,000	45,000,000	
052110200200	02101	70731	23510300	22020309	Uniforms & Other Clothing	5,000,000	5,000,000	-	5,000,000	
052110200200	02101	70731	23510300	22020401	Maintenance of Motor Vehicle	7,000,000	-	-	-	
052110200200	02101	70731	23510300	22020402	Maintenance of Office/Residential Furni	2,500,000	1,250,000	-	1,250,000	
052110200200	02101	70731	23510300	22020403	Maintenance of Office/Residential Build	2,000,000	1,000,000	-	1,000,000	
052110200200	02101	70731	23510300	22020404	Maintenance of Office/IT Equipment	5,000,000	5,000,000	-	5,000,000	
052110200200	02101	70731	23510300	22020405	Maintenance of Plants/Generators	7,000,000	-	-	-	
052110200200	02101	70731	23510300	22020406	Other Maintenance Services	40,000,000	11,291,800	-	11,291,800	
052110200200	02101	70731	23510300	22020414	Maintenance of Heavy Duty Machines/t	40,000,000	10,198,130	4,948,975	15,147,105	
052110200200	02101	70731	23510300	22020501	Workshops & Training –Local	11,000,000	-	-	-	
052110200200	02101	70731	23510300	22020504	Conference & Seminars-International	3,500,000	865,420	1,759,580	2,625,000	
052110200200	02101	70731	23510300	22020505	Short Term Courses-Local	3,000,000	1,500,000	-	1,500,000	
052110200200	02101	70731	23510300	22020506	Short Term Courses-International	5,000,000	-	-	-	
052110200200	02101	70731	23510300	22020605	Cleaning And Fumigation Services	3,500,000	950,000	1,675,000	2,625,000	
052110200200	02101	70731	23510300	22020709	Audit Consultancy	1,500,000	750,000	-	750,000	
052110200200	02101	70731	23510300	22020801	Motor Vehicle Fuel	2,600,000	1,300,000	-	1,300,000	
052110200200	02101	70731	23510300	22020807	Other Fuel/Lubricants	20,000,000	184,579	-	184,579	
052110200200	02101	70731	23510300	22020901	Bank Charges (Other Than Interest)	300,000	150,000	40,421	190,421	
052110200200	02101	70731	23510300	22020902	Insurance Premium	4,000,000	-	-	-	
052110200200	02101	70731	23510300	22021004	Medical Expenses-Local	4,000,000	2,000,000	-	2,000,000	
052110200200	02101	70731	23510300	22021006	Postages & Courier Services	100,000	50,000	25,000	75,000	
052110200200					<b>TOTAL</b>	<b>252,000,000</b>	<b>75,580,349</b>	<b>24,948,976</b>	<b>100,529,325</b>	
<b>052110200200 UNIVERSITY TEACHING HOSPITAL</b>						<b>DETAILS of CAPITAL EXPENDITURE</b>				
052110200200	03101	70731	23510300	23010107	Purchase of Trucks	60,000,000	-	30,715,865	30,715,865	
052110200200	03101	70731	23510300	23010112	Purchase of Office Furniture And Fitting	90,000,000	-	-	-	
052110200200	03101	70731	23510300	23010113	Purchase of Computers	5,000,000	5,000,000	-	5,000,000	Supply computer and installation accessories
052110200200	03101	70731	23510300	23010114	Purchase of Computer Printers	5,000,000	1,696,359	-	1,696,359	Supply computer printers and installation accessories
052110200200	03101	70731	23510300	23010115	Purchase of Photocopying Machines	5,000,000	-	-	-	
052110200200	03101	70731	23510300	23010118	Purchase of Scanners	5,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
052110200200	03101	70731	23510300	23010119	Purchase of Power Generating Set	40,000,000	37,807,870	-	37,807,870	Procurement of computers to the various departments of the Hospital
052110200200	03101	70731	23510300	23010121	Purchase of Residential Furniture	2,000,000	-	-	-	
052110200200	03101	70731	23510300	23010122	Purchase of Health/ Medical Equipment	400,000,000	115,728,318	54,981,806	170,710,124	Supply of Sonoscape Ultrasound machines, Radiography consumables and medical curtains at YSUTH
052110200200	03101	70731	23510300	23010123	Purchase of Fire Fighting Equipment	20,000,000	15,906,727	-	15,906,727	Construction of Fire Service Station and supply of laundry equipments
052110200200	03101	70731	23510300	23010139	Purchase of Ambulance	100,000,000	-	-	-	
052110200200	03101	70731	23510300	23010143	Purchase of Water Supply Equipment	30,000,000	-	-	-	
052110200200	03101	70731	23510300	23010149	Purchase of Hospital Furniture & Fitting	150,000,000	54,134,181	-	54,134,181	Supply and installation of furniture and equipment by Green & Blue
052110200200	03101	70731	23510300	23020102	Construction/Provision of Residential Bu	50,000,000	-	-	-	
052110200200	03101	70731	23510300	23020105	Construction/Provision of Water Faciliti	33,000,000	22,156,659	-	22,156,659	Remodelling of MRI Machine building of the Radiology Dept
052110200200	03101	70731	23510300	23020106	Construction/Provision of Hospitals/ He	300,000,000	46,363,064	-	46,363,064	onstruction of store at the YSUTH
052110200200	03101	70731	23510300	23020128	Construction of Other Buildings	50,000,000	10,673,803	7,817,525	18,491,328	Construction of public toilets at the premises of the Hospital
052110200200	03101	70731	23510300	23030105	Rehabilitation/Repairs - Hospital/ Health	50,000,000	-	-	-	
052110200200					<b>TOTAL CAP</b>	<b>1,395,000,000</b>	<b>309,466,981</b>	<b>93,515,196</b>	<b>402,982,177</b>	
<b>052110400100 COLLEGE of NURSING &amp; MIDWIFERY</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>052110400100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>221,867,000</b>	<b>107,254,672</b>	<b>45,756,557</b>	<b>153,011,229</b>	
052110400100	02101	70734	23510300	22020101	Local Transport And Traveling (Training	500,000	250,000	125,000	375,000	
052110400100	02101	70734	23510300	22020201	Electricity Charges	60,000	30,000	15,000	45,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
					₦	₦	₦	₦		
052110400100	02101	70734	23510300	22020301	Office Stationaries/Computer Consumal	880,000	440,000	220,000	660,000	
052110400100	02101	70734	23510300	22020304	Magazines And Periodicals	60,000	30,000	15,000	45,000	
052110400100	02101	70734	23510300	22020305	Printing of Non Security Documents	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	9,036,390	-	9,036,390	
052110400100	02101	70734	23510300	22020309	Uniforms & Other Clothing	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020310	Teaching Aids/Instruction Materials	10,000,000	9,850,000	-	9,850,000	
052110400100	02101	70734	23510300	22020401	Maintenance of Motor Vehicle	150,000	75,000	-	75,000	
052110400100	02101	70734	23510300	22020402	Maintenance of Office/Residential Furni	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020404	Maintenance of Office/IT Equipment	100,000	50,000	25,000	75,000	
052110400100	02101	70734	23510300	22020501	Workshops & Training –Local	10,000,000	-	-	-	
052110400100	02101	70734	23510300	22020801	Motor Vehicle Fuel	500,000	250,000	-	250,000	
052110400100	02101	70734	23510300	22020803	Plant / Generator Fuel	400,000	200,000	100,000	300,000	
052110400100	02101	70734	23510300	22020804	Aircraft Fuel Cost	320,000	160,000	80,000	240,000	
052110400100	02101	70734	23510300	22020901	Bank Charges (Other Than Interest)	30,000	15,000	7,500	22,500	
052110400100	02101	70734	23510300	22021007	Welfare Packages	5,000,000	-	162,500	162,500	
052110400100					<b>TOTAL</b>	<b>68,000,000</b>	<b>20,386,390</b>	<b>750,000</b>	<b>21,136,390</b>	
<b>052110400100 COLLEGE of NURSING &amp; MIDWIFERY</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
052110400100	03101	70734	23510300	23010112	Purchase of Office Furniture And Fitting	9,000,000	3,851,788	-	3,851,788	Procurement of Office fittings for the establishment of e-Library
052110400100	03101	70734	23510300	23010113	Purchase of Computers	36,000,000	36,000,000	-	36,000,000	Procurement of computers and accessories for the establishment of e-Library at the college
052110400100	03101	70734	23510300	23010122	Purchase of Health/ Medical Equipment	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23010125	Purchase of Library Books & Equipment	9,000,000	9,000,000	-	9,000,000	Procurement of accessories for e-Library
052110400100	03101	70734	23510300	23010148	Purchase of School Furniture And Fitting	5,000,000	-	-	-	
052110400100	03101	70734	23510300	23020107	Construction/Provision of Public School	100,000,000	-	-	-	
052110400100	03101	70734	23510300	23030106	Rehabilitation/Repairs - Public Schools	6,000,000	1,388,000	813	1,388,813	Additional 3 courses and fixing of Security wire
052110400100	03101	70734	23510300	23040101	Tree Planting	5,000,000	-	-	-	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
052110400100	03101	70734	23510300	23050130	Tuition, Registration & Exam Fees	5,000,000	2,042,200	-	2,042,200	Conduct final qualifying exams of 37 students of Nursing & Midwifery
052110400100					<b>TOTAL CAP</b>	<b>180,000,000</b>	<b>52,281,988</b>	<b>813</b>	<b>52,282,801</b>	
<b>052110600100 COLLEGE of HEALTH TECH NGURU</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>052110600100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>130,200,000</b>	<b>62,629,295</b>	<b>32,434,237</b>	<b>95,063,532</b>	
052110600100	02101	70750	23531300	22020101	Local Transport And Traveling (Training)	500,000	250,000	125,000	375,000	
052110600100	02101	70750	23531300	22020201	Electricity Charges	60,000	30,000	15,000	45,000	
052110600100	02101	70750	23531300	22020301	Office Stationaries/Computer Consumal	880,000	170,000	490,000	660,000	
052110600100	02101	70750	23531300	22020304	Magazines And Periodicals	600,000	300,000	150,000	450,000	
052110600100	02101	70750	23531300	22020310	Teaching Aids / Instruction Materials	13,000,000	-	-	-	
052110600100	02101	70750	23531300	22020401	Maintenance of Motor Vehicle	150,000	75,000	37,500	112,500	
052110600100	02101	70750	23531300	22020404	Maintenance of Office/IT Equipment	100,000	50,000	25,000	75,000	
052110600100	02101	70750	23531300	22020405	Maintenance of Plants/Generators	400,000	200,000	-	200,000	
052110600100	02101	70750	23531300	22020406	Other Maintenance Services	23,000,000	11,226,000	5,613,000	16,839,000	
052110600100	02101	70750	23531300	22020501	Workshops & Training –Local	17,000,000	-	-	-	
052110600100	02101	70750	23531300	22020807	Other Fuel/Lubricants	500,000	250,000	-	250,000	
052110600100	02101	70750	23531300	22020901	Bank Charges (Other Than Interest)	30,000	15,000	7,500	22,500	
052110600100	02101	70750	23531300	22021004	Medical Expenses-Local	320,000	160,000	100,000	60,000	
052110600100					<b>TOTAL</b>	<b>56,540,000</b>	<b>12,726,000</b>	<b>6,363,000</b>	<b>19,089,000</b>	
<b>052110600100 COLLEGE of HEALTH TECH NGURU</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
052110600100	03101	70734	23531300	23010112	Purchase of Office Furniture And Fitting	7,000,000	-	-	-	
052110600100	03101	70734	23531300	23010122	Purchase of Health/ Medical Equipment	8,000,000	-	-	-	
052110600100	03101	70734	23531300	23010126	Purchase of Sporting/Gaming Equipmer	3,000,000	-	-	-	
052110600100	03101	70734	23531300	23020101	Construction/Provision of Office Buildin	28,000,000	-	-	-	
052110600100	03101	70734	23531300	23030106	Rehabilitation/Repairs - Public Schools	100,000,000	-	-	-	
052110600100					<b>TOTAL CAP</b>	<b>146,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>052110700100 FAMILY SUPPORT MCHC</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
052110700100	02101	70721	23541800	22020102	Local Transport And Traveling (Others)	500,000	250,000	125,000	375,000	
052110700100	02101	70721	23541800	22020301	Office Stationaries/Computer Consumal	350,000	175,000	87,500	262,500	
052110700100	02101	70721	23541800	22020401	Maintenance of Motor Vehicle	300,000	150,000	75,000	225,000	
052110700100	02101	70721	23541800	22020403	Maintenance of Office/Residential Build	150,000	75,000	37,500	112,500	
052110700100	02101	70721	23541800	22020405	Maintenance of Plants/Generators	200,000	100,000	50,000	150,000	
052110700100					<b>TOTAL</b>	<b>1,500,000</b>	<b>750,000</b>	<b>375,000</b>	<b>1,125,000</b>	
<b>053500100100 MINISTRY of ENVIRONMENT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>053500100100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>443,595,000</b>	<b>211,454,110</b>	<b>112,550,537</b>	<b>324,004,647</b>	<b>602,908,220.48</b>

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

DETAILS of EXPENDITURE										
ADMIN	CODES				DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
053500100100	02101	70540	23541800	22020101	Local Transport And Traveling (Training)	2,000,000	1,000,000	500,000	1,500,000	
053500100100	02101	70540	23541800	22020102	Local Transport And Traveling (Others)	1,600,000	800,000	400,000	1,200,000	
053500100100	02101	70540	23541800	22020301	Office Stationaries/Computer Consumal	4,800,000	-	-	-	
053500100100	02101	70540	23541800	22020310	Teaching Aids / Instruction Materials	1,875,000	937,500	468,750	1,406,250	
053500100100	02101	70540	23541800	22020312	Sanitary Materials	11,000,000	-	-	-	
053500100100	02101	70540	23541800	22020316	Procurement of Seeds & Seedlings	15,000,000	-	-	-	
053500100100	02101	70540	23541800	22020401	Maintenance of Motor Vehicle	9,000,000	-	-	-	
053500100100	02101	70540	23541800	22020402	Maintenance of Office/Residential Furni	800,000	400,000	200,000	600,000	
053500100100	02101	70540	23541800	22020406	Other Maintenance Services	105,675,000	40,200,000	20,100,000	60,300,000	
053500100100	02101	70540	23541800	22020501	Workshops & Training –Local	3,450,000	1,712,500	875,000	2,587,500	
053500100100	02101	70540	23541800	22020801	Motor Vehicle Fuel	1,200,000	400,000	-	400,000	
053500100100	02101	70540	23541800	22020803	Plant / Generator Fuel	5,000,000	-	181,250	181,250	
053500100100	02101	70540	23541800	22020901	Bank Charges (Other Than Interest)	100,000	50,000	25,000	75,000	
053500100100	02101	70540	23541800	22021004	Medical Expenses-Local	1,400,000	700,000	350,000	1,050,000	
053500100100					<b>TOTAL</b>	<b>162,900,000</b>	<b>46,200,000</b>	<b>23,100,000</b>	<b>69,300,000</b>	
<b>053500100100 MINISTRY of ENVIRONMENT</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
053500100100	03101	70540	23541800	23010105	Purchase of Motor Vehicles	20,000,000	-			
053500100100	03101	70540	23541800	23010131	Purchase of Air Navigational Equipment	15,000,000	-			
053500100100	03101	70540	23541800	23030115	Rehabilitation/Repairs - Water-Way	20,000,000	-			
053500100100	03101	70540	23541800	23030121	Rehabilitation/Repairs of Office Building	20,000,000	-			
053500100100	03101	70540	23541800	23040101	Tree Planting	60,000,000	10,200,000	15,080,000	25,280,000	Maintenance of trees planted at various locations in Damaturu
053500100100	03101	70540	23541800	23040102	Erosion & Flood Control	15,000,000	-	5,000,000	5,000,000	
053500100100	03101	70540	23541800	23040103	Wildlife Conservation	5,000,000	-			
053500100100	03101	70540	23541800	23040104	Industrial Pollution Prevention & Contrc	15,000,000	10,000,000	5,000,000	15,000,000	Evacuation of refuse in 5 major towns of the State
053500100100	03101	70540	23541800	23050103	Monitoring And Evaluation	5,000,000	-			
053500100100	03101	70540	23541800	23050104	Anniversaries/Celebration	10,000,000	-			

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
053500100100	03101	70540	23541800	23040106	Alternative Energy	15,000,000	1,300,000	5,000,000	6,300,000	Expenses and other logistics for the conveyance of 1,045 unit of assorted alternative energy cooking devices donated by the FMENV
					<b>TOTAL CAP</b>	<b>200,000,000</b>	<b>21,500,000</b>	<b>30,080,000</b>	<b>51,580,000</b>	
<b>053511600100 YOSEPA</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>053511600100</b>	<b>02101</b>	<b>70131</b>	<b>23510300</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>297,799,000</b>	<b>137,524,957</b>	<b>77,946,226</b>	<b>215,471,183</b>	
053511600100	02101	70560	23510300	22020101	Local Transport And Traveling (Training	400,000	200,000	-	200,000	
053511600100	02101	70560	23510300	22020301	Office Stationaries/Computer Consumal	995,000	296,000	204,000	500,000	
053511600100	02101	70560	23510300	22020307	Drugs/Laboratory/Medical Supplies	3,500,000	-	-		
053511600100	02101	70560	23510300	22020308	Field & Camping Materials Supplies	115,000	57,500	28,750	86,250	
053511600100	02101	70560	23510300	22020309	Uniforms & Other Clothing	50,000	25,000	12,500	37,500	
053511600100	02101	70560	23510300	22020401	Maintenance of Motor Vehicle	3,150,000	-	132,500	132,500	
053511600100	02101	70560	23510300	22020405	Maintenance of Plants/Generators	150,000	74,000	38,500	112,500	
053511600100	02101	70560	23510300	22020406	Other Maintenance Services	90,225,000	27,000,000	13,500,000	40,500,000	
053511600100	02101	70560	23510300	22020605	Cleaning And Fumigation Services	220,000	110,000	55,000	165,000	
053511600100	02101	70560	23510300	22020701	Financial Consulting	240,000	120,000	30,000	150,000	
053511600100	02101	70560	23510300	22020807	Other Fuel/Lubricants	380,000	180,000	30,000	210,000	
053511600100	02101	70560	23510300	22020901	Bank Charges (Other Than Interest)	25,000	12,500	6,250	18,750	
053511600100	02101	70560	23510300	22021004	Medical Expenses-Local	250,000	125,000	62,500	187,500	
053511600100	02101	70560	23510300	22021007	Welfare Packages	300,000	150,000	75,000	225,000	-
					<b>TOTAL</b>	<b>100,000,000</b>	<b>28,350,000</b>	<b>14,175,000</b>	<b>42,525,000</b>	
<b>053511600100 YOSEPA</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
053511600100	03101	70511	23510300	23010107	Purchase of Trucks	40,000,000	-	-	-	
053511600100	03101	70511	23510300	23010112	Purchase of Office Furniture And Fitting	5,000,000	-	-	-	
053511600100	03101	70511	23510300	23010141	Purchase of Sanitary Equipment	20,000,000	-	-	-	
053511600100	03101	70511	23510300	23010147	Purchase of Spare Parts & Tools	5,000,000	-	-	-	
053511600100	03101	70511	23510300	23020116	Construction/Provision of Water-Ways	10,000,000	-	-	-	
053511600100	03101	70511	23510300	23030121	Rehabilitation/Repairs of Office Building	50,000,000	-	-	-	
					<b>TOTAL CAP</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>053505600100 NEAZDP</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
<b>053505600100</b>	<b>02101</b>	<b>70131</b>	<b>23541800</b>	<b>21010101</b>	<b>Consolidated Salary</b>	<b>71,915,000</b>	<b>31,267,302</b>	<b>15,633,651</b>	<b>46,900,953</b>	
053505600100	02101	70422	23530100	22020101	Local Transport And Traveling (Training	400,000	200,000	100,000	300,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
053505600100	02101	70422	23530100	22020102	Local Transport And Traveling (Others)	360,000	180,000	90,000	270,000	
053505600100	02101	70422	23530100	22020301	Office Stationaries/Computer Consumal	500,000	250,000	125,000	375,000	
053505600100	02101	70422	23530100	22020308	Field & Camping Materials Supplies	300,000	150,000	75,000	225,000	
053505600100	02101	70422	23530100	22020401	Maintenance of Motor Vehicle	900,000	100,000	50,000	150,000	
053505600100	02101	70422	23530100	22020801	Motor Vehicle Fuel	900,000	100,000	50,000	150,000	
053505600100	02101	70422	23530100	22020803	Plant / Generator Fuel	1,000,000	-	-		
053505600100	02101	70422	23530100	22020901	Bank Charges (Other Than Interest)	60,000	30,000	15,000	45,000	
053505600100	02101	70422	23530100	22021004	Medical Expenses-Local	380,000	190,000	95,000	285,000	
053505600100	02101	70422	23530100	22040109	Grants To Communities/NGOs	2,570,000	-	-		
053505600100					<b>TOTAL</b>	<b>7,370,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>1,800,000</b>	
<b>053505600100 NEAZDP</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
053505600100	03101	70422	23530100	23020113	Construction/Provision of Agricultural F	10,000,000	-	-	-	
053505600100	03101	70422	23530100	23020116	Construction/Provision of Water-Ways	8,000,000	-	-	-	
053505600100	03101	70422	23530100	23050103	Monitoring And Evaluation	2,000,000	-	-	-	
053505600100					<b>TOTAL CAP</b>	<b>20,000,000</b>	-	-	-	
<b>053505700100 AFFORESTATION</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
053505700100	02101	70133	23510300	22020101	Local Transport And Traveling (Training	305,000	152,500	76,250	228,750	
053505700100	02101	70133	23510300	22020301	Office Stationaries/Computer Consumal	375,000	187,500	93,750	281,250	
053505700100	02101	70133	23510300	22020401	Maintenance of Motor Vehicle	100,000	50,000	25,000	75,000	
053505700100	02101	70133	23510300	22020402	Maintenance of Office/Residential Furni	150,000	75,000	37,500	112,500	
053505700100	02101	70133	23510300	22020406	Other Maintenance Services	3,000,000	-	-		
053505700100	02101	70133	23510300	22020501	Workshops & Training –Local	2,000,000	-	-		
053505700100	02101	70133	23510300	22020605	Cleaning And Fumigation Services	150,000	75,000	37,500	112,500	
053505700100	02101	70133	23510300	22020803	Plant / Generator Fuel	20,000	10,000	5,000	15,000	
053505700100	02101	70133	23510300	22021004	Medical Expenses-Local	100,000	50,000	25,000	75,000	
053505700100					<b>TOTAL</b>	<b>6,200,000</b>	<b>600,000</b>	<b>300,000</b>	<b>900,000</b>	
<b>053505700100 AFFORESTATION</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
053505700100	03101	70422	23510300	23010113	Purchase of Computers	1,000,000	-	-	-	
053505700100	03101	70422	23510300	23010119	Purchase of Power Generating Set	1,000,000	-	-	-	
053505700100	03101	70422	23510300	23040101	Tree Planting	18,000,000	-	-	-	
053505700100					<b>TOTAL CAP</b>	<b>20,000,000</b>	-	-	-	
<b>055100100100 MIN. FOR LOCAL GOVERNMENT</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
055100100100	02101	70131	23541800	21010101	Consolidated Salary	64,663,000	27,544,285	12,349,939	39,894,224	
055100100100	02101	70160	23541800	22020101	Local Transport And Traveling (Training	3,540,000	1,770,000	885,000	2,655,000	
055100100100	02101	70160	23541800	22020102	Local Transport And Traveling (Others)	2,250,000	1,125,000	562,500	1,687,500	
055100100100	02101	70160	23541800	22020301	Office Stationaries/Computer Consumal	2,700,000	1,350,000	675,000	2,025,000	
055100100100	02101	70160	23541800	22020303	News Papers	40,000	20,000	10,000	30,000	

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

DETAILS of EXPENDITURE										
CODES					DESCRIPTION	APPROVED	ACTUAL	ACTUAL	ACTUAL	REMARKS
ADMIN	FUND	FUNCT	LOCATION	ECON		BUDGET 2019	JAN - JUNE	JULY - SEPT	JAN - SEPT	
						₦	₦	₦	₦	
055100100100	02101	70160	23541800	22020401	Maintenance of Motor Vehicle	500,000	250,000	125,000	375,000	
055100100100	02101	70160	23541800	22020403	Maintenance of Office/Residential Build	200,000	100,000	50,000	150,000	
055100100100	02101	70160	23541800	22020404	Maintenance of Office/IT Equipment	800,000	400,000	200,000	600,000	
055100100100	02101	70160	23541800	22020801	Motor Vehicle Fuel	400,000	200,000	100,000	300,000	
055100100100	02101	70160	23541800	22020901	Bank Charges (Other Than Interest)	10,000	5,000	2,500	7,500	
055100100100	02101	70160	23541800	22021002	Honorarium & Sitting Allowance	360,000	180,000	90,000	270,000	
055100100100	02101	70160	23541800	22021004	Medical Expenses-Local	1,200,000	600,000	300,000	900,000	
055100100100					<b>TOTAL</b>	<b>12,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	
<b>055100100100 MIN. FOR LOCAL GOVERNMENT</b>					<b>DETAILS of CAPITAL EXPENDITURE</b>					
055100100100	03101	70160	23541800	23010112	Purchase of Office Furniture And Fitting	1,700,000	-			
055100100100	03101	70160	23541800	23010113	Purchase of Computers	725,000	-			
055100100100	03101	70160	23541800	23010114	Purchase of Computer Printers	658,000	-			
055100100100	03101	70160	23541800	23010115	Purchase of Photocopying Machines	500,000	-			
055100100100	03101	70160	23541800	23010119	Purchase of Power Generating Set	110,000	-			
055100100100	03101	70160	23541800	23020101	Construction/Provision of Office Buildin	15,307,000	-			
055100100100	03101	70160	23541800	23050103	Monitoring And Evaluation	1,000,000	-			
055100100100					<b>TOTAL CAP</b>	<b>20,000,000</b>	-			
<b>055100200100 EMIRATE COUNCIL</b>					<b>DETAILS of RECURRENT EXPENDITURE</b>					
055100200100	02101	70131	23541800	21010101	Consolidated Salary	233,555,000	111,217,575	55,608,787	166,826,362	
					<b>SUMMARY of EXPENDITURE</b>					<b>Performance</b>
					Personnel	23,897,900,000	10,944,543,079	5,303,255,918	16,243,762,522	67.97%
					Overhead	25,913,067,000	11,164,697,305	6,171,760,768	17,342,307,973	66.92%
					Capital	41,838,630,000	17,451,544,943	4,565,939,708	22,017,484,651	52.62%
					<b>Grand Total</b>	<b>91,649,597,000</b>	<b>39,560,785,327</b>	<b>16,040,956,393</b>	<b>55,603,555,146</b>	<b>60.67%</b>