

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

RESOURCES POSITION								
ODES		DESCRIPTION	APPROVED BUDGET 2017	ACTUAL REVE JAN- SEPT	ACTUAL REVE OCT -DEC	TOTAL REVE JAN- DEC.	VERIANCE	%
	ECON							
A		<b>Treasury Opening Balance</b>	13,818,000,000	13,110,371,962	-	13,110,371,962		
B		<b>Estimated Recurrent Revenue</b>						
	1200000	1. Total Internally Generate	3,805,394,000	2,609,779,092	988,351,845	3,598,130,937	(207,263,063)	<b>95</b>
	1100001	2. Statutory Allocation	23,840,316,000	19,685,783,079	8,470,504,728	28,156,287,807	4,315,971,807	<b>118</b>
	1100001	3. Statutory Allocation (SUR	-	-	-		-	-
	1100002	4. Value added Tax (Vat)	8,797,352,000	7,493,065,257	1,611,001,169	9,104,066,426	306,714,426	<b>103</b>
	1100004	5. Ecological fund	1,082,000,000	-	-		(1,082,000,000)	-
	1100004	6. Stabilization fund	104,955,000	104,955,798	-	104,955,798		<b>100</b>
	1100003	7. Excess Crude Oil/Exchang	3,201,000,000	1,938,868,657	1,773,852,457	3,712,721,114	511,721,114	<b>116</b>
	1220900	8. Grants	2,450,000,000	-	-		(2,450,000,000)	-
	1302002	9. External loans	490,000,000	-	-		(490,000,000)	-
	1302001	10. Internal Loans	11,470,000,000	6,555,000,000	1,700,000,000	8,255,000,000	(3,215,000,000)	<b>72</b>
	14040101	11. Debt Relief	10,000,000,000	5,413,103,116	5,413,103,116	10,826,206,232	826,206,232	<b>108</b>
		12. Miscellaneous	3,507,300,000	-	-		(3,507,300,000)	-
		<b>Total</b>	<b>82,566,317,000</b>	<b>57,618,554,999</b>	<b>19,956,813,315</b>	<b>76,867,740,276</b>	<b>(4,990,949,484)</b>	<b>93</b>

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- DEC 2017	PERFOR MANCE %
			=N=		=N=		=N=		
01	11001001	Government House	185,693,000	125,835,630	2,000,000,000	1,996,021,745	2,185,693,000	2,121,857,375	97
01	11001002	Deputy Governor's Office	-		240,000,000	238,467,250	240,000,000	238,467,250	99
01	11001003	Special Advisers/ Special	-		78,000,000	38,000,000	78,000,000	38,000,000	49
01	11005001	MDG	-		36,700,000	25,500,000	36,700,000	25,500,000	69
01	11008001	State Emerg. Man.	-		299,350,000	294,447,607	299,350,000	294,447,607	98
01	11010001	Public Procurement	-		50,200,000	28,535,500	50,200,000	28,535,500	57
01	11013001	Secretary to the State	329,860,000	277,478,491	1,993,100,000	1,982,311,753	2,322,960,000	2,259,790,244	97
01	11013003	Unicef Coordinator	-		600,000	600,000	600,000	600,000	100
01	11013004	Landscape Unit	-		260,000	250,000	260,000	250,000	96
01	11013006	Unit	-		120,000	120,000	120,000	120,000	100
01	11013007	Maintenance Unit	-		300,000	300,000	300,000	300,000	100
01	11021001	Lagos Liaison Office	-		1,200,000	1,200,000	1,200,000	1,200,000	100
01	11021002	Kaduna Liaison Office	-		6,000,000	2,400,000	6,000,000	2,400,000	40
01	11021003	Abuja Liaison Office	-		16,200,000	15,600,000	16,200,000	15,600,000	96
01	11021004	Office	-		1,200,000	1,200,000	1,200,000	1,200,000	100
01	11033001	YOSACA	-		105,600,000	47,080,000	105,600,000	47,080,000	45
01	11035001	LG Pension Board	14,543,000	13,308,842	900,000	900,000	15,443,000	14,208,842	92
01	11037001	Pilgrims Commission	36,171,000	12,911,376	5,800,000	1,800,000	41,971,000	14,711,376	35
01	11037001	Hajj Operations	-		403,533,000	319,703,473	403,533,000	319,703,473	79
01	12003001	House of Assembly	296,759,000	123,439,901	989,548,000	809,378,246	1,286,307,000	932,818,147	73
01	12004001	House of Assembly Cor	18,839,000	6,751,228	40,650,000	3,000,000	59,489,000	9,751,228	16
01	23001001	Ministry of Information	79,906,000	71,378,171	45,300,000	29,536,000	125,206,000	100,914,171	81
01	23003001	YTV	110,560,000	88,354,407	25,500,000	12,700,000	136,060,000	101,054,407	74
01	23004001	YBC	98,412,000	91,515,959	37,373,000	8,700,000	135,785,000	100,215,959	74
01	23013001	Printing Corporation	26,943,000	25,835,535	8,149,000	4,200,000	35,092,000	30,035,535	86
01	23057001	Council for Art & Culture	41,897,000	40,979,802	7,642,000	2,250,000	49,539,000	43,229,802	87
01	24007001	Fire Service	190,318,000	112,921,122	19,550,000	6,865,000	209,868,000	119,786,122	57

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- DEC 2017	PERFOR MANCE %
			=N=		=N=		=N=		
01	25001001	Head of Service	179,566,000	158,708,022	427,000,000	424,059,062	606,566,000	582,767,084	96
01	40001001	State Audit Dept.	52,336,000	51,193,393	69,400,000	63,659,100	121,736,000	114,852,493	94
01	40002001	Local Government Aud	67,617,000	67,030,116	24,812,000	8,700,000	92,429,000	75,730,116	82
01	47001001	Civil Service Commissio	28,673,000	26,537,397	24,470,000	15,210,000	53,143,000	41,747,397	79
01	47002001	Local Govt. Service Con	22,703,000	21,907,963	1,800,000	1,800,000	24,503,000	23,707,963	97
01	48001001	State Independent Elec	3,956,000	3,820,808	3,000,000	3,000,000	6,956,000	6,820,808	98
01	62001002	Ministry of Religious Af	55,707,000	40,691,726	100,000,000	99,471,000	155,707,000	140,162,726	90
01	62001002	Yobe Mosque	-	-	64,600,000	55,260,000	64,600,000	55,260,000	86
02	15001001	Ministry of Agriculture	872,592,000	778,408,847	400,916,000	340,125,300	1,273,508,000	1,118,534,147	88
02	15001002	Modern Abattoir	-	-	600,000	300,000	600,000	300,000	50
02	15001003	Pilot Livestock	-	-	87,000,000	25,320,000	87,000,000	25,320,000	29
02	15102001	Agric. Dev. Programme (ADP)	248,640,000	222,837,897	23,105,000	12,000,000	271,745,000	234,837,897	86
02	15110001	Fertilizer Blend Co.	-	-	4,500,000	2,100,000	4,500,000	2,100,000	47
02	20001001	Ministry of Finance	639,085,000	520,135,283	187,450,000	156,936,480	826,535,000	677,071,763	82
02	20001001	Miscellaneous	-	-	1,535,000,000	1,459,577,876	1,535,000,000	1,459,577,876	95
02	20001001	Consolidated	-	-	9,128,116,000	8,690,827,462	9,128,116,000	8,690,827,462	95
02	20001002	State Tenders Board	-	-	600,000	600,000	600,000	600,000	100
02	20002001	Debt Management Offi	-	-	300,000	300,000	300,000	300,000	100
02	20007001	Office of Acct General	-	-	15,600,000	15,600,000	15,600,000	15,600,000	100
02	20007002	PFM Unit	-	-	300,000	300,000	300,000	300,000	100
02	20008001	Board of Internal Rev.	89,491,000	78,172,696	153,805,000	87,547,035	243,296,000	165,719,731	68
02	22001001	Ministry of Commerce	101,269,000	91,137,297	52,600,000	28,415,900	153,869,000	119,553,197	78
02	22018001	Yobe Investment					-	-	-
02	22051001	Small Scale Industry	15,098,000	9,976,170	2,100,000	2,100,000	17,198,000	12,076,170	70
02	22059001	Yobe State Micro finan	3,360,000	3,222,916	-	-	3,360,000	3,222,916	96
02	22052001	State Hotels	18,773,000	15,954,610	-		18,773,000	15,954,610	85
02	34001001	Ministry of Works & Tra	340,120,000	304,711,268	23,200,000	18,712,500	363,320,000	323,423,768	89

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- DEC 2017	PERFORMANCE %
			=N=		=N=		=N=		
02	34001002	REB	173,234,000	152,206,024	152,700,000	150,770,000	325,934,000	302,976,024	93
02	38001001	Ministry of Budget & Ec	86,610,000	62,333,123	64,250,000	56,050,000	150,860,000	118,383,123	78
02	38001002	Budget Monitoring & Ir	-	-	1,500,000	1,500,000	1,500,000	1,500,000	100
02	38001003	Data Centre & Statistic	-	-	1,800,000	1,800,000	1,800,000	1,800,000	100
02	38001004	Donor Cordination Unit	-	-	15,600,000	15,600,000	15,600,000	15,600,000	100
02	50001001	Fiscal Responsibility Bd	-	-	64,200,000	48,151,000	64,200,000	48,151,000	75
02	52001001	Ministry of Water Reso	56,098,000	38,551,370	24,000,000	14,230,000	80,098,000	52,781,370	66
02	52102001	Water Corporation	291,111,000	271,133,128	29,750,000	21,484,000	320,861,000	292,617,128	91
02	52103001	Rural Water and Sanita	95,027,000	92,960,004	11,510,000	4,585,000	106,537,000	97,545,004	92
02	53001001	Ministry of Land & Hou	322,366,000	289,843,160	6,000,000	6,000,000	328,366,000	295,843,160	90
02	53001002	Solid Minerals	-	-	600,000	-	600,000	-	-
02	53010001	Housing and Property L	37,178,000	35,382,963	12,100,000	2,100,000	49,278,000	37,482,963	76
03	18011001	Judicial Service Commis	28,456,000	27,721,343	12,925,000	2,700,000	41,381,000	30,421,343	74
03	26001001	Ministry of Justice	181,982,000	160,686,330	63,000,000	59,293,735	244,982,000	219,980,065	90
03	26001002	Prerogative of Mercy	6,185,000	5,574,040	11,900,000	8,900,000	18,085,000	14,474,040	80
03	26001003	Rent Tribunal	-	-	1,200,000	1,200,000	1,200,000	1,200,000	100
03	26001004	Sanitation Court	-	-	1,800,000	1,800,000	1,800,000	1,800,000	100
03	26001005	Revenue Court	-	-	480,000	240,000	480,000	240,000	50
03	26051001	High Court	403,907,000	278,062,857	183,150,000	74,925,000	587,057,000	352,987,857	60
03	26051001	Administrative of Justice Committee			30,000,000	30,000,000			-
03	26052001	Sharia Court Division	237,836,000	229,825,912	6,000,000	5,400,000	243,836,000	235,225,912	96
03	26053001	Sharia Court of Appeal	151,481,000	73,431,235	170,000,000	61,000,000	321,481,000	134,431,235	42
05	13001001	Ministry of Youth,Sport	283,875,000	235,036,551	107,801,000	101,048,210	391,676,000	336,084,761	86
05	13001001	NYSC	-	-	300,000	300,000	300,000	300,000	100
05	13001002	Sports Council	112,905,000	107,929,086	64,200,000	61,517,000	177,105,000	169,446,086	96
05	13001003	Desert Stars	36,852,000	23,844,000	29,400,000	25,719,200	66,252,000	49,563,200	75
05	14001001	Ministry of Women Aff	74,719,000	54,608,648	48,175,000	9,000,000	122,894,000	63,608,648	52
05	17001001	Ministry of Education	146,398,000	118,759,020	1,766,000,000	1,403,498,629	1,912,398,000	1,522,257,649	80

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SUMMARY OF RECURRENT									
CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2017		
SECT	ADMIN		APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- DEC	TOTAL APPROVED 2017	TOTAL ACTUAL JAN- DEC 2017	PERFORMANCE %
			=N=		=N=		=N=		
05	17003001	SUBEB	947,422,000	798,867,182	68,000,000	57,414,400	1,015,422,000	856,281,582	84
05	17008001	Library Board	65,027,000	64,072,949	6,900,000	3,000,000	71,927,000	67,072,949	93
05	17010001	Agency for Mass Educa	240,302,000	228,485,531	2,400,000	2,400,000	242,702,000	230,885,531	95
05	17010001	French Center	-	-	300,000	300,000	300,000	300,000	100
05	17010001	Remidial Programe	-	-	450,000	450,000	450,000	450,000	100
05	17030001	Zonal Inspectorate	-	-	900,000	900,000	900,000	900,000	100
05	17031001	Arabic & Islamic Educ.	22,553,000	18,461,942	56,050,000	20,415,000	78,603,000	38,876,942	49
05	17054001	TSB	2,275,630,000	2,212,604,408	98,200,000	86,169,600	2,373,830,000	2,298,774,008	97
05	17055001	Science & Tech. Board	1,052,549,000	970,588,117	88,000,000	58,675,840	1,140,549,000	1,029,263,957	90
05	17056001	Scholarship Board	22,123,000	21,490,742	11,000,000	3,000,000	33,123,000	24,490,742	74
05	17064001	ERC	-	-	1,800,000	1,500,000	1,800,000	1,500,000	83
05	17018001	Polytechnic Geidam	319,203,000	280,022,434	20,000,000	3,000,000	339,203,000	283,022,434	83
05	17021001	State University	1,555,000,000	1,533,319,048	294,000,000	265,865,094	1,849,000,000	1,799,184,142	97
05	17065001	Colle. of Educ. Gashua	1,007,749,000	1,001,452,227	20,550,000	8,000,000	1,028,299,000	1,009,452,227	98
05	17066001	CABS Potiskum	564,681,000	551,347,252	28,550,000	3,000,000	593,231,000	554,347,252	93
05	17067001	Colle. Of Agric Gujba	397,844,000	388,521,090	16,550,000	8,680,000	414,394,000	397,201,090	96
05	17068001	YOCOLIS Nguru	334,078,000	332,424,295	16,550,000	3,000,000	350,628,000	335,424,295	96
05	21001001	Ministry of Health	1,012,088,000	990,107,750	355,580,000	342,116,624	1,367,668,000	1,332,224,374	97
05	21001002	Epidemiological Unit	-	-	600,000	600,000	600,000	600,000	100
05	21001003	NPI Unit	-	-	600,000	600,000	600,000	600,000	100
05	21003001	Primary Health Care Bo	-	-	196,550,000	67,354,200	196,550,000	67,354,200	34
05	21102001	HMB	2,954,617,000	2,805,168,195	102,000,000	87,209,268	3,056,617,000	2,892,377,463	95
05	21102001	200 Bed Ultra -odern H	-	-	98,000,000	87,176,809	98,000,000	87,176,809	89
05	21104001	School of Nursing	145,005,000	144,490,660	38,000,000	13,174,000	183,005,000	157,664,660	86
05	21106001	School of Health Tech	-	-	48,000,000	17,676,000	48,000,000	17,676,000	37
05	21107001	Family Support MCHC	-	-	1,500,000	1,500,000	1,500,000	1,500,000	100
05	35001001	Ministry of Environmer	358,217,000	357,857,177	287,400,000	56,570,000	645,617,000	414,427,177	64
05	35016001	YOSEPA	261,135,000	250,119,379	63,775,000	51,200,000	324,910,000	301,319,379	93

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<b>S U M M A R Y O F R E C U R R E N T</b>									
<b>CODES</b>		<b>ORGANISATIONS</b>	<b>PERSONNEL COST</b>		<b>OVERHEAD COST</b>		<b>TOTAL RECURRENT 2017</b>		
<b>SECT</b>	<b>ADMIN</b>		<b>APPROVED BUDGET 2017</b>	<b>ACTUAL EXPEN JAN- DEC</b>	<b>APPROVED BUDGET 2017</b>	<b>ACTUAL EXPEN JAN- DEC</b>	<b>TOTAL APPROVED 2017</b>	<b>TOTAL ACTUAL JAN- DEC 2017</b>	<b>PERFOR MANCE %</b>
			<b>=N=</b>		<b>=N=</b>		<b>=N=</b>		
05	35056001	NEAZDP	69,759,000	62,534,604	7,370,000	2,400,000	77,129,000	64,934,604	<b>84</b>
05	35057001	Afforestation	-	-	1,200,000	1,200,000	1,200,000	1,200,000	<b>100</b>
05	51001001	Ministry of Local Gover	73,645,000	49,228,173	6,000,000	6,000,000	79,645,000	55,228,173	<b>69</b>
05	51002001	Emirate Councils	233,555,000	222,435,149	-		-	222,435,149	
		<b>TOTAL</b>	<b>20,807,289,000</b>	<b>18,926,643,971</b>	<b>23,560,165,000</b>	<b>20,812,346,898</b>	<b>44,367,454,000</b>	<b>39,738,990,869</b>	<b>90</b>

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	11001001		GOVERNMENT HOUSE					
01	11001001	21010101	CONSOLIDATED SALARY	185,693,000	94,310,411	31,525,219	125,835,630	
			OVERHEAD COST					
01	11001001	22020102	Local Transport and Travelling(Other)	300,000,000	35,980,000	262,857,500	298,837,500	
			SUB TOTAL	300,000,000	35,980,000	262,857,500	298,837,500	
			Others Recurrent Expenses					
01	11001001	22020406	Other Maintenance Services	1,650,000,000	1,504,250,812	143,143,449	1,647,394,261	
01	11001001	22020601	Security Services	50,000,000	47,899,988	1,889,996	49,789,984	
			SUB TOTAL	1,700,000,000	1,552,150,800	145,033,445	1,697,184,245	
			TOTAL	2,000,000,000	1,588,130,800	407,890,945	1,996,021,745	
01	11001002		OFFICE OF THE DEPUTY GOVERNOR					
01	11001002		OVERHEAD COST					
01	11001002	22020102	Local Transport and Travelling(Other)	60,000,000	46,756,000	13,215,000	59,971,000	
			SUB TOTAL	60,000,000	46,756,000	13,215,000	59,971,000	
			Others Recurrent Expenses					
01	11001002	22020406	Other Maintenance services	180,000,000	130,779,250	47,717,000	178,496,250	
			SUB TOTAL	180,000,000	130,779,250	47,717,000	178,496,250	
			TOTAL	240,000,000	177,535,250	60,932,000	238,467,250	
01	11001003		SPECIAL ADVISERS					
01	11001003		OVERHEAD COST	78,000,000	22,500,000	15,500,000	38,000,000	
01	11005001		MILLENNIUM DEVELOPMENT GOALS (MDG)					
			OVERHEAD COST	2,700,000	2,025,000	675,000	2,700,000	
01	11005001		Others Recurrent Expenses					
01	11005001	22020501	Training - Local	24,000,000	17,279,000	5,521,000	22,800,000	
	11005001	22020310	Teaching Aids/Instructional Materials	-	-	-	-	
01	11005001	22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-	
01	11005001	22020703	Legal Services	10,000,000				
			SUB TOTAL	34,000,000	17,279,000	5,521,000	22,800,000	

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**FOURTH QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	11005001		TOTAL	36,700,000	19,304,000	6,196,000	25,500,000	
01	11008001		STATE EMERGENCY RELIEF AGENCY					
01	11008001		OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
			Others Recurrent Expenses					
01	11008001	22021022	Relief Materials	291,000,000	274,703,517	16,064,090	290,767,607	
01	11008001	22020307	Drugs/Laboratory/Medical Supplies	1,350,000				
01	11008001	22020102	Local Transport and Travelling(Other)	2,000,000	680,000		680,000	
01	11008001	22040109	Grants to Communities/NGOs	2,000,000				
			SUB TOTAL	296,350,000	275,383,517	16,064,090	291,447,607	
01	11008001		TOTAL	299,350,000	277,633,517	16,814,090	294,447,607	
01	11010001		PUBLIC PROCUREMENT BUREAU					
			OVERHEAD COST	7,200,000	2,700,000	900,000	3,600,000	
01	11010001		Other Recurrent Expenses					
01	11010001	22020406	Other Maintenance Services	8,000,000	-	6,571,354	6,571,354	
01	11010001	22020803	Plant/Generator Fuel/Lubricant Cost	5,000,000	-			
01	11010001	22020305	Printing of Non Security Documents	5,000,000	-			
01	11010001	22020501	Training - Local	25,000,000	12,935,500	12,000,000	24,935,500	
			SUB TOTAL	43,000,000	12,935,500	18,571,354	24,935,500	
			TOTAL	50,200,000	15,635,500	19,471,354	28,535,500	
01	11013001		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
01	11013001	21010101	CONSOLIDATED SALARY	329,860,000	207,873,812	69,604,679	277,478,491	
01	11013001	22020101	OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
			Others Recurrent Expenses					
	11013001	22020406	Other Maintenance Services	400,000,000	354,769,253	43,762,799	398,532,052	
	11013001	22020601	Security Services	1,000,000,000	876,922,058	122,930,810	999,852,868	
01	11013001	22020401	Maintenance of Motor Vehicle	10,000,000	9,953,733	-	9,953,733	
01	11013001	22020405	Maintenance of Plants/ Generator	2,000,000	1,190,000	-	1,190,000	
01	11013001	22021022	Relief Materials	92,000,000	82,050,000	9,339,000	91,389,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	11013001	22020803	Plant/Generator Fuel/Lubricant Co	400,000,000	366,478,900	26,618,700	393,097,600	
01	11013001	22020799	Other Financial Consulting	5,000,000	4,800,000	-	4,800,000	
01	11013001	22020501	Training - Local	2,100,000	2,056,500	-	2,056,500	
01	11013001	22040109	Grants to Communities/NGOs	20,000,000	19,800,000	-	19,800,000	
01	11013001	22021002	Honourarium & Seating Allowance	50,000,000	45,140,000	4,500,000	49,640,000	
			<b>SUB TOTAL</b>	<b>1,981,100,000</b>	<b>1,763,160,444</b>	<b>207,151,309</b>	<b>1,970,311,753</b>	
			<b>TOTAL</b>	<b>1,993,100,000</b>	<b>1,772,160,444</b>	<b>210,151,309</b>	<b>1,982,311,753</b>	
01	11013003		<b>UNICEF COORDINATOR</b>					
			<b>OVERHEAD COST</b>	<b>600,000</b>	<b>450,000</b>	<b>150,000</b>	<b>600,000</b>	
01	11013004		<b>LANDSCAPE UNIT</b>					
			<b>OVERHEAD COST</b>	<b>260,000</b>	<b>225,000</b>	<b>25,000</b>	<b>250,000</b>	
01	11013006		<b>NATIONAL VOLUNTEER SERVICE</b>					
			<b>OVERHEAD COST</b>	<b>120,000</b>	<b>90,000</b>	<b>30,000</b>	<b>120,000</b>	
01	11013007		<b>MAINTENANCE UNIT</b>					
			<b>OVERHEAD COST</b>	<b>300,000</b>	<b>225,000</b>	<b>75,000</b>	<b>300,000</b>	
01	11021001		<b>LAISION OFFICE LAGOS</b>					
			<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>800,000</b>	<b>400,000</b>	<b>1,200,000</b>	
01	11021002		<b>LAISION OFFICE KADUNA</b>					
			<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>1,800,000</b>	<b>600,000</b>	<b>2,400,000</b>	
01	11021003		<b>LIAISON OFFICE ABUJA</b>					
			<b>OVERHEAD COST</b>	<b>16,200,000</b>	<b>11,700,000</b>	<b>3,900,000</b>	<b>15,600,000</b>	
01	11021004		<b>LAISION OFFICE MAIDUGURI</b>					
			<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>900,000</b>	<b>300,000</b>	<b>1,200,000</b>	
01	11033001		<b>YOSACA</b>					
			<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>450,000</b>	<b>150,000</b>	<b>600,000</b>	
01	11033001		<b>Others Recurrent Expenses</b>					
01	11033001	22020311	Food Stuff/Catering Materials Sup	5,000,000	4,780,000		4,780,000	
01	11033001	22020307	Drugs/Laboratory/Medical Supplie	34,600,000	19,600,000		19,600,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	11033001	22020501	Training - Local	15,000,000		3,500,000	3,500,000	
01	11033001	22020102	Local Transport and Travelling(Oth	34,000,000		6,500,000	6,500,000	
01	11033001	22020305	Printing of Non Security Documen	1,500,000				
01	11033001	22020406	Other Maintenance Service Gener	13,100,000		12,100,000	12,100,000	
			<b>SUB-TOTAL</b>	<b>103,200,000</b>	<b>24,380,000</b>	<b>22,100,000</b>	<b>46,480,000</b>	
			<b>TOTAL</b>	<b>105,600,000</b>	<b>24,830,000</b>	<b>22,250,000</b>	<b>47,080,000</b>	
01	11035001		<b>LOCAL GOVERNMENT PENSION BOARD</b>					
01	11035001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>14,543,000</b>	<b>10,071,678</b>	<b>3,237,164</b>	<b>13,308,842</b>	
		22020101	<b>OVERHEAD COST</b>	<b>900,000</b>	<b>675,000</b>	<b>225,000</b>	<b>900,000</b>	
01	11037001		<b>PILGRIMS SERVICE COMMISSION</b>					
01	11037001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>36,171,000</b>	<b>9,665,685</b>	<b>3,245,691</b>	<b>12,911,376</b>	
			<b>OVERHEAD COST</b>	<b>5,800,000</b>	<b>1,350,000</b>	<b>450,000</b>	<b>1,800,000</b>	
			<b>HAJJ OPERATIONS</b>					
01	11037001	22020102	Local Transport and Travelling(Oth	11,000,000	2,526,000	1,050,000	3,576,000	
01	11037001	22020104	Travelling (Others)	386,733,000	258,615,823	57,511,650	316,127,473	
			<b>TOTAL</b>	<b>403,533,000</b>	<b>261,141,823</b>	<b>58,561,650</b>	<b>319,703,473</b>	
01	12001001		<b>HOUSE OF ASSEMBLY</b>					
01	12001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>296,759,000</b>	<b>91,754,277</b>	<b>31,685,624</b>	<b>123,439,901</b>	
01	12001001		<b>OVERHEAD COST</b>	<b>6,300,000</b>	<b>4,725,000</b>	<b>1,575,000</b>	<b>6,300,000</b>	
			<b>Others Recurrent Expenses</b>					
01	12001001	22020603	Residential Rent	24,000,000	3,250,481	20,593,265	23,843,746	
01	12001001	22020101	Local Transport and Travelling(Tra	45,000,000	15,940,000		15,940,000	
01	12001001	22020102	Local Transport and Travelling(Oth	50,000,000	24,820,000	500,000	25,320,000	
01	12001001	22020301	Office Stationaries/Computer Con	15,000,000		15,000,000	15,000,000	
01	12001001	22020309	Uniforms and other clothings	28,000,000	26,600,000		26,600,000	
01	12001001	22020405	Maintenance of Plants/ Generato	4,000,000				
01	12001001	22020501	Training - Local (Manpower)	35,000,000	3,010,000	31,612,000	34,622,000	
01	12001001	22020302	Books	3,248,000				

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	12001001	22021002	Honorarium & Sitting Allow(Com	100,000,000				
01	12001001	22021007	Welfare Packages	41,000,000	13,912,500	25,000,000	38,912,500	
01	12001001	22040109	Grants to Communities/NGOs	15,000,000		13,340,000	13,340,000	
01	12001001	22020799	Other Consulting Services	15,000,000	3,000,000	8,000,000	11,000,000	
01	12001001	22021002	Honorarium & Seating Allowance	600,000,000	482,000,000	113,500,000	595,500,000	
01	12001001	22010309	Uniforms and other clothings	1,000,000				
01	12001001	22010307	Drugs Laboratory /Medical Supplies	2,000,000		1,000,000	1,000,000	
01	12001001	22010305	Printing of Non Security Documents	5,000,000	2,000,000		2,000,000	
01	12001001		<b>SUB-TOTAL</b>	<b>983,248,000</b>	<b>574,532,981</b>	<b>228,545,265</b>	<b>803,078,246</b>	
			<b>TOTAL</b>	<b>989,548,000</b>	<b>579,257,981</b>	<b>230,120,265</b>	<b>809,378,246</b>	
01	12004001		<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
01	12004001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>18,839,000</b>	<b>5,039,788</b>	<b>1,711,440</b>	<b>6,751,228</b>	
01	12004001		<b>OVERHEAD COST</b>	<b>3,600,000</b>	<b>2,250,000</b>	<b>750,000</b>	<b>3,000,000</b>	
			<b>Others Recurrent Expenses</b>					
01	12004001	22020309	Uniforms and other clothings	2,500,000				
01	12004001	22020307	Drugs/Laboratory/Medical Supplies	500,000				
01	12004001	22020406	Other Maintenance Services	6,500,000				
01	12004001	22020102	Local Transport and Travelling(Other	2,050,000				
01	12004001	22020501	Training - Local	20,000,000				
01	12004001	22020305	Printing of Non Security Documents	5,500,000				
			<b>SUB TOTAL</b>	<b>37,050,000</b>	<b>-</b>			
			<b>TOTAL</b>	<b>40,650,000</b>	<b>2,250,000</b>	<b>750,000</b>	<b>3,000,000</b>	
01	23001001		<b>MINISTRY OF INFORMATION</b>					
01	23001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>79,906,000</b>	<b>53,065,163</b>	<b>18,313,008</b>	<b>71,378,171</b>	
01	23001001		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	
			<b>Others Recurrent Expenses</b>					
01	23001001	22020401	Maintenance of Motor Vehicle	6,300,000	2,958,000		2,958,000	
01	23001001	22020102	Local Transport and Travelling(Other	8,000,000	5,243,000	2,435,000	7,678,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	23001001	22020305	Printing of Non Security Document	25,000,000	12,900,000		12,900,000	
			SUB TOTAL	39,300,000	21,101,000	2,435,000	23,536,000	
			TOTAL	45,300,000	25,601,000	3,935,000	29,536,000	
01	23003001		YOBE TELEVISION (YTV)					
01	23003001	21010101	CONSOLIDATED SALARY	110,560,000	66,135,252	22,219,155	88,354,407	
			OVERHEAD COST	9,000,000	6,750,000	2,250,000	9,000,000	
01	23003001		Others Recurrent Expenses					
01	23003001	22020405	Maintenance of Plants/ Generator	5,000,000				
01	23003001	22020406	Other Maintenance Services	6,000,000	250,000		250,000	
01	23003001	22020902	Insurance Premium	5,500,000	3,000,000	450,000	3,450,000	
01	23003001	22020501	Training - Local					
			SUB TOTAL	16,500,000	3,250,000	450,000	3,700,000	
			TOTAL	25,500,000	10,000,000	2,700,000	12,700,000	
01	23004001		YOBE BROADCASTING CORPORATION					
01	23004001	21010101	CONSOLIDATED SALARY	98,412,000	67,989,121	23,526,838	91,515,959	
01	23004001		OVERHEAD COST	6,000,000	2,025,000	675,000	2,700,000	
01	23004001		Others Recurrent Expenses					
01	23004001	22020406	Other Maintenance Services	21,373,000		-		
01	23004001	22020902	Insurance Premium	8,000,000	6,000,000	-	6,000,000	
01	23004001	22021008	Subscription to professional	2,000,000		-		
			SUB TOTAL	31,373,000	6,000,000	-	6,000,000	
			TOTAL	37,373,000	8,025,000	675,000	8,700,000	
01	23013001		PRINTING CORPORATION					
01	23013001	21010101	CONSOLIDATED SALARY	26,943,000	19,420,011	6,415,524	25,835,535	
01	23013001	22020101	Overhead Cost	2,100,000	1,575,000	525,000	2,100,000	
01	23013001		Others Recurrent Expenses					
01	23013001	22020307	Drugs/Laboratory/Medical Supplies	1,921,000		-	-	
01	23013001	22020501	Training - Local	1,500,000		-	-	

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	23013001	22020401	Maintenance of Motor Vehicle	2,628,000	2,100,000	-	2,100,000	
			<b>SUB TOTAL</b>	<b>6,049,000</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	
			<b>TOTAL</b>	<b>8,149,000</b>	<b>3,675,000</b>	<b>525,000</b>	<b>4,200,000</b>	
01	23057001		<b>COUNCIL FOR ARTS &amp; CULTURE</b>					
01	23057001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>41,897,000</b>	<b>30,783,376</b>	<b>10,196,426</b>	<b>40,979,802</b>	
			<b>OVERHEAD COST</b>	<b>2,250,000</b>	<b>1,687,500</b>	<b>562,500</b>	<b>2,250,000</b>	
01	23057001		<b>Others Recurrent Expenses</b>					
01	23057001	22020305	Printing of Non Security Document	1,000,000	-	-	-	
01	23057001	22020501	Training - Local	1,392,000	-	-	-	
01	23057001	22020404	Maintenance of Computers and IT	1,000,000	-	-	-	
01	23057001	22020102	Local Transport and Travelling(Oth	2,000,000	-	-	-	
			<b>SUB-TOTAL</b>	<b>5,392,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>TOTAL</b>	<b>7,642,000</b>	<b>1,687,500</b>	<b>562,500</b>	<b>2,250,000</b>	
01	24007001		<b>FIRE SERVICE BOARD</b>					
01	24007001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>190,318,000</b>	<b>81,773,099</b>	<b>31,148,023</b>	<b>112,921,122</b>	
01	24007001		<b>OVERHEAD COST</b>	<b>10,800,000</b>	<b>4,050,000</b>	<b>1,350,000</b>	<b>5,400,000</b>	
01	24007001		<b>Others Recurrent Expenses</b>		-			
01	24007001	22020401	Maintenance of Motor Vehicle	5,000,000	-	-	-	
01	24007001	22020404	Maintenance of Computers and IT	2,000,000	-	-	-	
01	24007001	22020102	Local Transport and Travelling(Oth	1,750,000	-	1,465,000	1,465,000	
			<b>SUB TOTAL</b>	<b>8,750,000</b>	<b>-</b>	<b>1,465,000</b>	<b>1,465,000</b>	
			<b>TOTAL</b>	<b>19,550,000</b>	<b>4,050,000</b>	<b>2,815,000</b>	<b>6,865,000</b>	
01	25001001		<b>HEAD OF SERVICE</b>					
01	25001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>179,566,000</b>	<b>117,873,428</b>	<b>40,834,594</b>	<b>158,708,022</b>	
			<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>12,000,000</b>	
01	25001001		<b>Others Recurrent Expenses</b>					
01	25001001	22020501	Training - Local	95,000,000	94,847,480		94,847,480	
01	25001001	22020406	Other Maintenance Services	320,000,000	287,025,544		317,211,582	

**YOBE STATE GOVERNMENT OF NIGERIA**  
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DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
			SUB TOTAL	415,000,000	381,873,024		412,059,062	
			TOTAL	427,000,000	390,873,024	3,000,000	424,059,062	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL					
01	40001001	21010101	CONSOLIDATED SALARY	52,336,000	38,274,692	12,918,701	51,193,393	
01	40001001	22020101	OVERHEAD COST	5,400,000	4,050,000	1,350,000	5,400,000	
01	40001001	22020101	AUDIT FIELD WORK	12,000,000	4,500,000	4,910,000	9,410,000	
01	40001001		SUB TOTAL	12,000,000	4,500,000	4,910,000	9,410,000	
01	40001001		Others Recurrent Expenses					
01	40001001	22020702	Information Technology Consultin	25,000,000	16,803,000	6,458,600	23,261,600	
01	40001001	22020501	Training - Local	7,000,000	5,725,000	-	5,725,000	
01	40001001	22020306	Printing of Security Documents	20,000,000	15,700,000	4,162,500	19,862,500	
			SUB TOTAL	52,000,000	38,228,000	10,621,100	48,849,100	
			TOTAL	69,400,000	46,778,000	16,881,100	63,659,100	
01	40002001		OFFICE OF THE AUDITOR LOCAL GOVT AUDIT					
01	40002001	21010101	CONSOLIDATED SALARY	67,617,000	50,220,837	16,809,279	67,030,116	
01	40002001		OVERHEAD COST	5,400,000	2,025,000	675,000	2,700,000	
01	40002001	22020101	AUDIT FIELD WORK	12,000,000	4,500,000	1,500,000	6,000,000	
01	40002001		SUB TOTAL	12,000,000	4,500,000	1,500,000	6,000,000	
			Others Recurrent Expenses					
01	40002001	22020501	Training - Local	2,412,000	-			
01	40002001	22020306	Printing of Security Documents	5,000,000	-			
			SUB TOTAL	7,412,000	-	-	-	
			TOTAL	24,812,000	6,525,000	2,175,000	8,700,000	
01	47001001		CIVIL SERVICE COMMISSION					
01	47001001	21010101	CONSOLIDATED SALARY	28,673,000	19,125,407	7,411,990	26,537,397	
01	47001001		OVERHEAD COST	4,200,000	3,150,000	1,050,000	4,200,000	
01	47001001		Others Recurrent Expenses					
01	47001001	22020501	Training - Local	10,270,000	3,960,000	-	3,960,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
01	47001001	22020305	Printing of Non-Security Document	8,000,000	7,050,000	-	7,050,000	
01	47001001	22020102	Local Transport and Travelling(Other)	2,000,000	-	-	-	
			SUB TOTAL	20,270,000	11,010,000	-	11,010,000	
			TOTAL	24,470,000	14,160,000	1,050,000	15,210,000	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION					
01	47002001	21010101	CONSOLIDATED SALARY	22,703,000	16,495,636	5,412,327	21,907,963	
			OVERHEAD COST	1,800,000	1,350,000	450,000	1,800,000	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION					
01	48001001	21010101	CONSOLIDATED SALARY	3,956,000	2,862,989	957,819	3,820,808	
		22020101	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS					
01	62001001	21010101	CONSOLIDATED SALARY	55,707,000	30,297,994	10,393,732	40,691,726	
			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
01	62001001		Others Recurrent Expenses					
01	62001001	21020101	Non Regular Allowances	62,500,000	52,442,000	9,879,000	62,321,000	
01	62001001	22020311	Food Stuff/Catering Materials Sup	22,500,000	22,500,000		22,500,000	
01	62001001	22020501	Training - Local	1,500,000		1,500,000	1,500,000	
01	62001001	22040109	Grants to Communities/NGOs	6,000,000	6,000,000		6,000,000	
01	62001001	22020305	Printing of Non-Security Document	1,500,000	1,150,000		1,150,000	
			SUB TOTAL	94,000,000	82,092,000	11,379,000	93,471,000	
			TOTAL	100,000,000	86,592,000	12,879,000	99,471,000	
01	62002001	62002001	YOBE MOSQUE & ISLAMIC CENTRE					
01	62002001		OVERHEAD COST	600,000	450,000	150,000	600,000	
			Others Recurrent Expenses					
01	62002001	21020101	Non Regular Allowances	64,000,000	40,500,000	14,160,000	54,660,000	
			SUB TOTAL	64,000,000	40,500,000	14,160,000	54,660,000	
			TOTAL	64,600,000	40,950,000	14,310,000	55,260,000	
02	15001001		MINISTRY OF AGRICULTURE					

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
02	15001001	21010101	CONSOLIDATED SALARY	872,592,000	585,476,159	192,932,688	778,408,847	
02	15001001	22020101	Overhead Cost	6,000,000	4,500,000	1,500,000	6,000,000	
02	15001001		Others Recurrent Expenses					
02	15001001	22020401	Maintenance of Motor Vehicle	12,000,000				
02	15001001	22020311	Food Stuff/Catering Materials Sup	100,000,000	49,000,000	21,800,000	70,800,000	
02	15001001	22050103	Subsidies on Farm Inputs	200,000,000	199,220,000		199,220,000	
02	15001001	22020307	Drugs/Laboratory/Medical Supplie	34,916,000	34,500,000		34,500,000	
02	15001001	22020316	Procurement of Seeds and Seedlin	10,000,000				
02	15001001	22020501	Training - Local	24,000,000	20,773,300	295,000	21,068,300	
02	15001001	22020803	Plant/Generator Fuel/Lubricant Co	4,000,000				
02	15001001	22020406	Other Maintenance Services	10,000,000	8,537,000		8,537,000	
			SUB-TOTAL	394,916,000	312,030,300	22,095,000	334,125,300	
			TOTAL	400,916,000	316,530,300	23,595,000	340,125,300	
02	15001002		MODERN ABATTOIR					
			OVERHEAD COST	600,000	225,000	75,000	300,000	
02	15001003		PILOT LIVESTOCK					
02	15001003		OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
02	15001003		Others Recurrent Expenses					
02	15001003	22020307	Drugs/Laboratory/Medical Supplie	20,000,000	9,450,000		9,450,000	
02	15001003	22020102	Local Transport and Travelling(Oth	2,000,000		2,000,000	2,000,000	
02	15001003	22020501	Training - Local	2,000,000	1,050,000	820,000	1,870,000	
02	15001003	22020305	Printing of Non-Security Documen	1,000,000	-			
02	15001003	22030109	Animal Traction Loan	50,000,000	-			
			SUB TOTAL	75,000,000	10,500,000	2,820,000	13,320,000	
			TOTAL	87,000,000	19,500,000	5,820,000	25,320,000	
02	15102001		AGRICULTURAL DEV. PROGRAMME					
02	15102001	21010101	CONSOLIDATED SALARY	248,640,000	168,757,827	54,080,070	222,837,897	
02	15102001	22020101	OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
02	15102001		Other recurrent Expenses				-	
02	15102001	22020501	Training - Local	4,905,000	-	-	-	
02	15102001	22020316	Procurement of Seeds and Seedling	5,000,000	-	-	-	
02	15102001	22020406	Other Maintenance Services	1,200,000	-	-	-	
			SUB-TOTAL	11,105,000	-	-	-	
02			TOTAL	23,105,000	9,000,000	3,000,000	12,000,000	
02	15110001		FERTILIZER BLENDING PLANT					
			OVERHEAD COST	300,000	225,000	75,000	300,000	
02	15110001		Others Recurrent Expenses					
02	15110001	22050103	Subsidies on Farm Inputs	2,000,000	900,000		900,000	
02	15110001	22020406	Other Maintenance Services	1,000,000		900,000	900,000	
02	15110001	22020803	Plant/Generator Fuel/Lubricant Cost	1,200,000				
			SUB-TOTAL	4,200,000	900,000	900,000	1,800,000	
			TOTAL	4,500,000	1,125,000	975,000	2,100,000	
02	20001001		MINISTRY OF FINANCE					
02	20001001	21010101	CONSOLIDATED SALARY	639,085,000	389,026,474	131,108,809	520,135,283	
02	20001001	22020102	Overhead Cost	6,000,000	4,500,000	1,500,000	6,000,000	
02	20001001		Others Recurrent Expenses					
02	20001001	22020501	Training - Local	80,000,000	50,664,480		50,664,480	
02	20001001	22020306	Printing of Security Document	20,450,000	19,625,000	225,000	19,850,000	
02	20001001	22020803	Plant/Generator Fuel/Lubricant Cost	21,000,000	15,191,500	5,230,500	20,422,000	
02	20001001	22020406	Other Maintenance Services	60,000,000	45,000,000	15,000,000	60,000,000	
			SUB-TOTAL	181,450,000	130,480,980	20,455,500	150,936,480	
			TOTAL	187,450,000	134,980,980	21,955,500	156,936,480	
02	20001001		MISCELLANEOUS EXPENSES					
02	20001001	22020102	Local Transport and Travelling(Other)	50,000,000	46,321,400	3,430,700	49,752,100	
02	20001001	22020104	Travelling (Others)	75,000,000	68,014,983	6,453,171	74,468,154	
02	20001001	22040109	Grants to Communities/NGOs	30,000,000	30,000,000	-	30,000,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
02	20001001	22021004	Medical Expenses- local	100,000,000	94,556,899	5,254,136	99,811,035	
02	20001001	22021007	Welfare Packages	135,000,000	113,481,400	18,616,000	132,097,400	
02	20001001	22021002	Honourarium & Sitting Allowances	550,000,000	420,878,542	125,935,600	546,814,142	
02	20001001	21020101	Non Regular Allowances	45,000,000	31,664,000	10,091,000	41,755,000	
02	20001001	22020201	Electricity Charges	320,000,000	202,607,141	76,920,132	279,527,273	
02	20001001	22020203	Internet Access charges	20,000,000	10,030,000	7,869,200	17,899,200	
02	20001001	22020702	Information Technology	50,000,000	48,336,400	750,000	49,086,400	
02	20001001	22020602	Office Rent	90,000,000	85,500,000	2,818,000	88,318,000	
02	20001001	22020901	Bank Charges (Other than Interest	20,000,000	13,037,682	3,026,490	16,064,172	
02	20001001	22020406	Other Maintenance Services	50,000,000	270,000	33,715,000	33,985,000	
			<b>TOTAL</b>	<b>1,535,000,000</b>	<b>1,164,698,447</b>	<b>294,879,429</b>	<b>1,459,577,876</b>	
02	20001001		<b>CONSOLIDATED REVENUE FUND CHARGES</b>					
02	20001001	22021007	Welfare Packages	5,000,000		3,000,000	3,000,000	
02	20001001	21020101	Non Regular Allowances	5,000,000		4,873,500	4,873,500	
02	20001001	22060202	Domestic Interest/Discont - Short	900,000,000	551,471,294	101,503,248	652,974,542	
02	20001001	22060301	Interest - Internal Public Debt	1,144,129,000	595,467,086	513,451,788	1,108,918,874	
02	20001001	22021026	Local Government Share of Reven	100,000,000				
02	20001001	22010101	Gratuity	2,500,000,000	2,105,725,035	381,979,768	2,487,704,803	
02	20001001	22010102	Pension	2,530,000,000	2,054,111,126	450,755,200	2,504,866,326	
02	20001001	22010103	Deaths Benefits	700,000,000	692,542,446		692,542,446	
02	20001001	21010103	Public Office Holders	1,220,987,000	1,208,332,490	5,614,481	1,213,946,971	
02	20001001	22030106	Motor Vehicle Advances	23,000,000		22,000,000	22,000,000	
02	20001001		<b>TOTAL</b>	<b>9,128,116,000</b>	<b>7,207,649,477</b>	<b>1,483,177,985</b>	<b>8,690,827,462</b>	
02	20001002		<b>STATE TENDERS BOARD</b>					
02	20001002		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>450,000</b>	<b>150,000</b>	<b>600,000</b>	
02	20002001		<b>DEBT MANAGEMENT OFFICE</b>					
02	20002001		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>225,000</b>	<b>75,000</b>	<b>300,000</b>	
02	20007001		<b>ACCOUNTANT GENERAL OFFICE</b>					

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
02	20007001	22020101	OVERHEAD COST	15,600,000	11,700,000	3,900,000	15,600,000	
02	20007002		PROJECT FINANCIAL MANAGEMENT UNIT					
02	20007002		OVERHEAD COST	300,000	225,000	75,000	300,000	
02	20007002		BOARD OF INTERNAL REVENUE					
02	20008001	21010101	CONSOLIDATED SALARY	89,491,000	59,011,518	19,161,178	78,172,696	
02	20008001		OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
			Other recurrent Expenses					
02	20008001	22020310	Teaching Aids/Instructional Mater	1,500,000	1,500,000	-	1,500,000	
02	20008001	22020309	Uniforms and other clothings	805,000	803,000	-	803,000	
02	20008001	22021026	Local Government Share of Reven	38,000,000	-	-	-	
02	20008001	22021008	Subcription to professional	2,500,000	-	-	-	
02	20008001	22020305	Printing of Non-Security Documen	8,000,000	-	-	-	
	20008001	22021007	Welfare Packages	100,000,000	39,185,645	43,058,390	82,244,035	
			<b>SUB TOTAL</b>	<b>150,805,000</b>	<b>41,488,645</b>	<b>43,058,390</b>	<b>84,547,035</b>	
02	20008001		<b>TOTAL</b>	<b>153,805,000</b>	<b>43,738,645</b>	<b>43,808,390</b>	<b>87,547,035</b>	
02	22001001		MINISTRY OF COMMERCE					
02	22001001	21010101	CONSOLIDATED SALARY	101,269,000	66,303,309	24,833,988	91,137,297	
02	22001001		OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
02	22001001		Others Recurrent Expenses					
02	22001001	22021021	Special Days/Celebrations	13,000,000	11,324,000		11,324,000	
02	22001001	22020501	Training - Local	20,600,000				
02	22001001	22020305	Printing of Non-Security Documen	3,000,000	1,750,000		1,750,000	
02	22001001	22020102	Local Transport and Travelling(Oth	10,000,000	4,115,900	5,226,000	9,341,900	
			<b>SUB TOTAL</b>	<b>46,600,000</b>	<b>17,189,900</b>	<b>5,226,000</b>	<b>22,415,900</b>	
			<b>TOTAL</b>	<b>52,600,000</b>	<b>21,689,900</b>	<b>6,726,000</b>	<b>28,415,900</b>	
02	22051001		SMALL SCALE INDUSTRIES					
02	22051001	21010101	CONSOLIDATED SALARY	15,098,000	7,383,984	2,592,186	9,976,170	
02	22051001		<b>TOTAL</b>	<b>2,100,000</b>	<b>1,575,000</b>	<b>525,000</b>	<b>2,100,000</b>	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
02	22059001		YOBE MICRO FINANCE BANK					
02	22059001	21010101	CONSOLIDATED SALARY	3,360,000	2,416,033	806,883	3,222,916	
02	22052001		STATE HOTELS					
02		21010101	CONSOLIDATED SALARY	18,773,000	11,930,688	4,023,922	15,954,610	
02	22052001		TOTAL					
02	34001001		MINISTRY OF WORKS AND TRANSPORT					
02	34001001	21010101	CONSOLIDATED SALARY	340,120,000	228,953,400	75,757,868	304,711,268	
02	34001001		OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
			Other Recurrent Expenses					
02	34001001	22020405	Maintenance of Plants/ Generato	5,600,000	300,000	3,900,000	4,200,000	
02	34001001	22020309	Uniforms and other clothings	1,000,000				
02	34001001	22020102	Local Transport and Travelling(Oth	5,000,000	4,712,500		4,712,500	
02	34001001	22020501	Training - Local	2,000,000	1,000,000		1,000,000	
02	34001001	22020406	Other Maintenance Services	3,600,000		2,800,000	2,800,000	
			SUB TOTAL	17,200,000	6,012,500	6,700,000	12,712,500	
			TOTAL	23,200,000	10,512,500	8,200,000	18,712,500	
02	34001002		RURAL ELECTRIFICATION BOARD					
02	34001002	21010101	CONSOLIDATED SALARY	173,234,000	114,306,720	37,899,304	152,206,024	
02	34001002		OVERHEAD COST	2,700,000	2,025,000	675,000	2,700,000	
02	34001002		Others Recurrent Expenses					
02	34001002	22020405	Maintenance of Plants/ Generato	50,000,000	39,090,000	9,780,000	48,870,000	
02	34001002	22020803	Plant/Generator Fuel/Lubricant Co	100,000,000	84,800,000	14,400,000	99,200,000	
			SUB-TOTAL	150,000,000	123,890,000	24,180,000	148,070,000	
			TOTAL	152,700,000	125,915,000	24,855,000	150,770,000	
02	38001001		MINISTRY OF BUDGET & ECONOMIC PLANNING					
02	38001001	21010101	CONSOLIDATED SALARY	86,610,000	47,047,924	15,285,199	62,333,123	
02	38001001	22020102	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
02	38001001		Others Recurrent Expenses					

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
02	38001001	22021014	Annual Budget exp and Administration	14,000,000	7,670,000	6,080,000	13,750,000	
02	38001001	22020501	Training - Local	6,250,000	5,700,000		5,700,000	
02	38001001	22020305	Printing of Non-Security Documents	11,000,000	7,700,000	3,000,000	10,700,000	
02	38001001	22020102	Local Transport and Travelling(Other)	2,000,000	600,000	1,350,000	1,950,000	
02	38001001	22020406	Other Maintenance Services	25,000,000	15,850,000	2,100,000	17,950,000	
			SUB TOTAL	58,250,000	37,520,000	12,530,000	50,050,000	
			TOTAL	64,250,000	42,020,000	14,030,000	56,050,000	
02	38001002		BUDGET MONITORING & INSPECTION					
02	38001002	22021007	Overhead Cost	1,500,000	1,125,000	375,000	1,500,000	
02	38001003		STATISTIC DEPT.					
02	38001003	22020301	Overhead Cost	1,800,000	1,125,000	675,000	1,800,000	
02	38001004		DONOR CORDINATION UNIT					
02	38001004	22020102	Overhead Cost	15,600,000	11,700,000	3,900,000	15,600,000	
02	50001001		FISCAL RESPONSIBILITY BOARD					
02	50001001		Overhead cost	7,200,000	2,700,000	900,000	3,600,000	
02	50001001		Other Recurrent Expenses					
02	50001001	22020406	Other Maintenance Services	9,000,000	7,171,000	-	7,171,000	
02	50001001	22020803	Plant/Generator Fuel/Lubricant Cost	6,000,000	-	-	-	
02	50001001	22020305	Printing of Non-Security Documents	5,000,000	3,650,000	-	3,650,000	
02	50001001	22020501	Training - Local	37,000,000	24,730,000	9,000,000	33,730,000	
			SUB TOTAL	57,000,000	35,551,000	9,000,000	44,551,000	
			TOTAL	64,200,000	38,251,000	9,900,000	48,151,000	
02	52001001		MINISTRY OF WATER RESOURCES					
02	52001001	21010101	CONSOLIDATED SALARY	56,098,000	28,287,461	10,263,909	38,551,370	
			TOTAL	6,000,000	4,500,000	1,500,000	6,000,000	
			Others Recurrent Expenses					
02	52001001	22020406	Other Maintenance Services General	10,000,000		3,230,000	3,230,000	
02	52001001	22020501	Training - Local	3,000,000				

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DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTO	ADMIN	ECON		=N=				
02	52001001	22020102	Local Transport and Travelling(Oth	5,000,000	5,000,000		5,000,000	
			<b>SUB TOTAL</b>	<b>18,000,000</b>	<b>5,000,000</b>	<b>3,230,000</b>	<b>8,230,000</b>	
			<b>TOTAL</b>	<b>24,000,000</b>	<b>9,500,000</b>	<b>4,730,000</b>	<b>14,230,000</b>	
02	52102001		<b>WATER CORPORATION</b>					
02	52102001	21010101	<b>CONSOLIDATED SALARY</b>	<b>291,111,000</b>	<b>200,469,699</b>	<b>70,663,429</b>	<b>271,133,128</b>	
			<b>Overhead cost</b>	<b>9,000,000</b>	<b>6,750,000</b>	<b>2,250,000</b>	<b>9,000,000</b>	
			<b>Others Recurrent Expenses</b>					
02	52102001	22020401	Maintenance of Motor Vehicle	2,000,000	2,000,000		2,000,000	
02	52102001	22020405	Maintenance of Plants/ Generato	3,000,000	1,362,000	1,594,000	2,956,000	
02	52102001	22020803	Plant/Generator Fuel/Lubricant Co	15,750,000	7,528,000		7,528,000	
			<b>SUB TOTAL</b>	<b>20,750,000</b>	<b>10,890,000</b>	<b>1,594,000</b>	<b>12,484,000</b>	
			<b>TOTAL</b>	<b>29,750,000</b>	<b>17,640,000</b>	<b>3,844,000</b>	<b>21,484,000</b>	
02	52103001		<b>RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>					
02	52103001	21010101	<b>CONSOLIDATED SALARY</b>	<b>95,027,000</b>	<b>69,748,180</b>	<b>23,211,824</b>	<b>92,960,004</b>	
			<b>SUB TOTAL</b>	<b>9,000,000</b>	<b>2,025,000</b>	<b>675,000</b>	<b>2,700,000</b>	
			<b>Others Recurrent Expenses</b>					
02	52103001	22020102	Local Transport and Traveling (Oth	2,510,000	1,385,000	500,000	1,885,000	
			<b>SUB TOTAL</b>	<b>2,510,000</b>	<b>1,385,000</b>	<b>500,000</b>	<b>1,885,000</b>	
			<b>TOTAL</b>	<b>11,510,000</b>	<b>3,410,000</b>	<b>1,175,000</b>	<b>4,585,000</b>	
02	53001001		<b>MINISTRY OF LAND &amp; HOUSING</b>					
02	53001001	21010101	<b>CONSOLIDATED SALARY</b>	<b>322,366,000</b>	<b>217,621,642</b>	<b>72,221,518</b>	<b>289,843,160</b>	
			<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	
			<b>SOLID MINERAL</b>					
		22020101	<b>Overhead Cost</b>	<b>600,000</b>				
			<b>HOUSING &amp; PROPERTY DEV.</b>					
02	53010001	21010101	<b>CONSOLIDATED SALARY</b>	<b>37,178,000</b>	<b>27,520,014</b>	<b>7,862,949</b>	<b>35,382,963</b>	
			<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>1,575,000</b>	<b>525,000</b>	<b>2,100,000</b>	
			<b>Others Recurrent Expenses</b>					

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
02	53010001	22020406	Other Maintenance Services	3,000,000	-	-	-	
02	53010001	22020501	Training - Local	5,000,000	-	-	-	
02	53010001	22020102	Local Transport and Traveling (Oth	2,000,000	-	-	-	
			SUB-TOTAL	10,000,000	-	-	-	
			TOTAL	12,100,000	1,575,000	525,000	2,100,000	
03	18011001		JUDICIAL SERVICE COMMISSION					
03	18011001	21010101	CONSOLIDATED SALARY	28,456,000	20,063,480	7,657,863	27,721,343	
			OVERHEAD COST	3,600,000	2,025,000	675,000	2,700,000	
			Others Recurrent Expenses					
03	18011001	22020309	Uniforms and other clothings	2,000,000	-	-	-	
03	18011001	22020501	Training - Local	4,000,000	-	-	-	
03	18011001	22021002	Honourarium & Sitting Allowances	2,000,000	-	-	-	
03	18011001	22020102	Local Transport and Travelling (Ot	1,325,000	-	-	-	
			SUB-TOTAL	9,325,000	-	-	-	
			TOTAL	12,925,000	2,025,000	675,000	2,700,000	
03	26001001		MINISTRY OF JUSTICE					
03	26001001	21010101	CONSOLIDATED SALARY	181,982,000	119,314,548	41,371,782	160,686,330	
			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
			Others Recurrent Expenses					
03	26001001	22020310	Teaching Aids/Instructional Mater	1,000,000		120,000	120,000	
03	26001001	22020703	Legal Services	7,000,000	6,000,000	-	6,000,000	
03	26001001	22020102	Local Transport and Traveling (Oth	20,000,000	20,000,000	-	20,000,000	
03	26001001	22021008	Subcription to professional	2,000,000	1,000,000	-	1,000,000	
03	26001001	22020306	Printing of Security Document	10,000,000	10,000,000	-	10,000,000	
03	26001001	22020309	Uniforms and other clothings	10,000,000	10,000,000	-	10,000,000	
03	26001001	22020401	Maintenance of Motor Vehicle	7,000,000	5,756,000	417,735	6,173,735	
			SUB TOTAL	57,000,000	52,756,000	537,735	53,293,735	
			TOTAL	63,000,000	57,256,000	2,037,735	59,293,735	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
03	26001002		PREROGATIVE OF MERCY					
03	26001002	21010101	CONSOLIDATED SALARY	6,185,000	4,199,051	1,374,989	5,574,040	
03	26001002		OVERHEAD COST	900,000	675,000	225,000	900,000	
03	26001002		Others Recurrent Expenses					
03	26001002	22021022	Relief Materials	8,000,000	6,500,000	1,500,000	8,000,000	
03	26001002	22020501	Training - Local	3,000,000				
			SUB TOTAL	11,000,000	6,500,000	1,500,000	8,000,000	
			TOTAL	11,900,000	7,175,000	1,725,000	8,900,000	
03	26001003		RENT TRIBUNAL					
		22020101	Overhead Cost	1,200,000	900,000	300,000	1,200,000	
			SANITATION COURT					
		22020101	Overhead Cost	1,800,000	1,350,000	450,000	1,800,000	
			REVENUE COURT					
			Overhead Cost	480,000	180,000	60,000	240,000	
03	26051001		HIGH COURT					
03	26051001	21010101	CONSOLIDATED SALARY	403,907,000	206,733,463	71,329,394	278,062,857	
		22020101	OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
			Others Recurrent Expenses					
03	26051001	22021002	Honourarium & Sitting Allowances	12,000,000		4,975,000	4,975,000	
03	26051001	22020405	Maintenance of Plants/ Generator	1,000,000				
03	26051001	22020406	Other Maintenance Services	108,000,000	55,000,000		55,000,000	
03	26051001	22020501	Training - Local	4,000,000	2,950,000		2,950,000	
03	26051001	22020310	Teaching Aids/Instructional Mater	3,000,000				
03	26051001	22020306	Printing of Security Document	3,000,000				
03	26051001	22020309	Uniforms and other clothings	40,150,000				
			SUB TOTAL	171,150,000	57,950,000	4,975,000	62,925,000	
			TOTAL	183,150,000	66,950,000	7,975,000	74,925,000	
03	26051002		ADMINISTRATION OF JUSTICE COMMITTEE					

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**FOURTH QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
			Overhead cost	30,000,000	22,000,000	8,000,000	30,000,000	
			TOTAL	30,000,000	22,000,000	8,000,000	30,000,000	
03	26052001		SHARIA COURT DIVISION					
03	26052001	21010101	CONSOLIDATED SALARY	237,836,000	170,903,567	58,922,345	229,825,912	
		22020102	OVERHEAD COST	6,000,000	4,050,000	1,350,000	5,400,000	
			SHARIA COURT OF APPEAL					
03	26053001	21010101	CONSOLIDATED SALARY	151,481,000	54,361,270	19,069,965	73,431,235	
03	26053001		OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
			Others Recurrent Expenses					
03	26053001	22020406	Other Maintenance Services	70,000,000	55,000,000	-	55,000,000	
03	26053001	22021002	Honourarium & Seating Allowance	10,000,000	-	-	-	
03	26053001	22020405	Maintenance of Plants/ Generator	2,000,000	-	-	-	
03	26053001	22020310	Teaching Aids/Instructional Material	10,000,000	-	-	-	
03	26053001	22020102	Local Transport and Traveling (Other)	4,000,000	-	-	-	
03	26053001	22020309	Uniforms and other clothings	55,000,000	-	-	-	
03	26053001	22020501	Training - Local	8,000,000	-	-	-	
03	26053001	22020306	Printing of Security Document	5,000,000	-	-	-	
			SUB TOTAL	164,000,000	55,000,000	-	55,000,000	
			TOTAL	170,000,000	59,500,000	1,500,000	61,000,000	
05	13001001		MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT					
05	13001001	21010101	CONSOLIDATED SALARY	283,875,000	176,772,610	58,263,941	235,036,551	
05	13001001	22020101	Overhead Cost	6,000,000	4,500,000	1,500,000	6,000,000	
			Others Recurrent Expenses					
05	13001001	22020310	Teaching Aids/Instructional Material	5,000,000		1,800,000	1,800,000	
05	13001001	22020501	Training - Local	90,000,000	31,178,500	57,496,410	88,674,910	
05	13001001	22020102	Local Transport and Traveling (Other)	2,801,000	621,300		621,300	
05	13001001	22040109	Grants to Communities/NGOs	4,000,000	900,000	3,052,000	3,952,000	
			SUB TOTAL	101,801,000	32,699,800	62,348,410	95,048,210	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
			<b>TOTAL</b>	<b>107,801,000</b>	<b>37,199,800</b>	<b>63,848,410</b>	<b>101,048,210</b>	
05	13052001		<b>NYSC FIKA</b>					
			<b>OVERHEAD COST</b>	<b>300,000</b>	<b>225,000</b>	<b>75,000</b>	<b>300,000</b>	
05	13053001		<b>SPORT COUNCIL</b>					
05	13053001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>112,905,000</b>	<b>80,666,992</b>	<b>27,262,094</b>	<b>107,929,086</b>	
05	13053001	22020101	<b>OVERHEAD COST</b>	<b>4,200,000</b>	<b>1,575,000</b>	<b>525,000</b>	<b>2,100,000</b>	
05	13053001		<b>Others Recurrent Expenses</b>					
05	13053001	22021009	Sporting Activities	60,000,000	59,417,000		59,417,000	
			<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>59,417,000</b>		<b>59,417,000</b>	
			<b>TOTAL</b>	<b>64,200,000</b>	<b>60,992,000</b>		<b>61,517,000</b>	
05	13054001		<b>DESERT STARS</b>					
05	13054001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>36,852,000</b>	<b>17,883,000</b>	<b>5,961,000</b>	<b>23,844,000</b>	
05	13054001		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>4,050,000</b>	<b>1,350,000</b>	<b>5,400,000</b>	
05	13054001	22021009	Sporting Activities	24,000,000		20,319,200	20,319,200	
05	13054001		<b>SUB TOTAL</b>	<b>29,400,000</b>	<b>4,050,000</b>	<b>21,669,200</b>	<b>25,719,200</b>	
			<b>MINISTRY OF WOMEN AFFAIRS</b>					
05	14001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>74,719,000</b>	<b>40,854,284</b>	<b>13,754,364</b>	<b>54,608,648</b>	
05	14001001		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	
			<b>Others Recurrent Expenses</b>					
05	14001001	22021018	Gender	10,000,000				
05	14001001	22020310	Teaching Aids/Instructional Mater	7,000,000				
05	14001001	22020501	Training - Local	10,175,000	3,000,000		3,000,000	
05	14001001	22040109	Grants to Communities/NGOs	15,000,000				
			<b>SUB TOTAL</b>	<b>42,175,000</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	
05	14001001		<b>TOTAL</b>	<b>48,175,000</b>	<b>7,500,000</b>	<b>1,500,000</b>	<b>9,000,000</b>	
05	17001001		<b>MINISTRY OF EDUCATION</b>					
05	17001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>146,398,000</b>	<b>89,660,251</b>	<b>29,098,769</b>	<b>118,759,020</b>	
05	17001001		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
05	17001001		<b>Others Recurrent Expenses</b>					
05	17001001	22020311	Food Stuff/Catering Materials Sup	1,700,000,000	961,536,452	426,168,067	1,387,704,519	
05	17001001	22020310	Teaching Aids/Instructional Mater	40,000,000	315,000	450,000	765,000	
05	17001001	22020501	Training - Local	10,000,000	8,451,450	577,660	9,029,110	
05	17001001	22020305	Printing of non- security Docume	10,000,000				
			<b>SUB TOTAL</b>	<b>1,760,000,000</b>	<b>970,302,902</b>	<b>427,195,727</b>	<b>1,397,498,629</b>	
			<b>TOTAL</b>	<b>1,766,000,000</b>	<b>974,802,902</b>	<b>428,695,727</b>	<b>1,403,498,629</b>	
05	17003001		<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>					
05	17003001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>947,422,000</b>	<b>600,843,053</b>	<b>198,024,129</b>	<b>798,867,182</b>	
05	17003001	21020101	<b>OVERHEAD COST</b>	<b>30,000,000</b>	<b>22,500,000</b>	<b>7,500,000</b>	<b>30,000,000</b>	
05	17003001		<b>Other recurrent Expenses</b>					
05	17003001	22020501	Training - Local	5,000,000		3,300,000	3,300,000	
05	17003001	22040109	Grants to Communities/NGOs	17,000,000	14,114,400		14,114,400	
05	17003001	22020310	Teaching Aids/Instructional Mater	15,000,000		10,000,000	10,000,000	
05	17003001	22020706	Surveying Services	1,000,000				
			<b>SUB-TOTAL</b>	<b>38,000,000</b>	<b>14,114,400</b>	<b>13,300,000</b>	<b>27,414,400</b>	
			<b>TOTAL</b>	<b>68,000,000</b>	<b>36,614,400</b>	<b>20,800,000</b>	<b>57,414,400</b>	
05	17008001		<b>LIBRARY BOARD</b>					
05	17008001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>65,027,000</b>	<b>47,994,831</b>	<b>16,078,118</b>	<b>64,072,949</b>	
05	17008001	22020101	<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>750,000</b>	<b>3,000,000</b>	
05	17008001		<b>Others Recurrent Expenses</b>					
05	17008001	22020310	Teaching Aids/Instructional Mater	3,900,000	-	-	-	
			<b>SUB-TOTAL</b>	<b>3,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>TOTAL</b>	<b>6,900,000</b>	<b>2,250,000</b>	<b>750,000</b>	<b>3,000,000</b>	
05	17010001		<b>AGENCY FOR MASS EDUCATION</b>					
05	17010001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>240,302,000</b>	<b>170,802,582</b>	<b>57,682,949</b>	<b>228,485,531</b>	
05	17010001	22020101	<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>1,800,000</b>	<b>600,000</b>	<b>2,400,000</b>	
05	17010001		<b>FRENCH AND KANURI CENTER</b>					

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DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTO	ADMIN	ECON		=N=				
05	17010001		OVERHEAD COST	300,000	225,000	75,000	300,000	
05	17010001		REMIDIAL PROGRAME					
05	17010001		OVERHEAD COST	450,000	300,000	150,000	450,000	
05	17030001		ZONAL INSPECTORATE					
05	17030001	22021007	OVERHEAD COST	900,000	675,000	225,000	900,000	
05	17031001		ARABIC AND ISLAMIC BOARD					
05	17031001	21010101	CONSOLIDATED SALARY	22,553,000	13,667,400	4,794,542	18,461,942	
05	17031001	22020101	OVERHEAD COST	2,100,000	1,575,000	525,000	2,100,000	
05	17031001		Others Recurrent Expenses					
05	17031001	22021021	Special Days/Celebrations	43,950,000	15,215,000		15,215,000	
05	17031001	22040109	Grants to Communities/NGOs	10,000,000		3,100,000	3,100,000	
			<b>SUB TOTAL</b>	<b>53,950,000</b>	<b>15,215,000</b>	<b>3,100,000</b>	<b>18,315,000</b>	
			<b>TOTAL</b>	<b>56,050,000</b>	<b>16,790,000</b>	<b>3,625,000</b>	<b>20,415,000</b>	
05	17054001		TEACHING SERVICE BOARD					
05	17054001	21010101	CONSOLIDATED SALARY	2,275,630,000	1,541,181,257	671,423,151	2,212,604,408	
			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
05	17054001		Others Recurrent Expenses					
05	17054001	22020299	Impress)	16,200,000	10,575,000		10,575,000	
05	17054001	22020406	Other Maintenance Services	65,200,000	61,991,000	2,071,600	64,062,600	
05	17054001	22020501	Training - Local	8,000,000		5,532,000	5,532,000	
05	17054001	22020102	Local Transport and Traveling (Oth	2,800,000				
			<b>SUB TOTAL</b>	<b>92,200,000</b>	<b>72,566,000</b>	<b>7,603,600</b>	<b>80,169,600</b>	
			<b>TOTAL</b>	<b>98,200,000</b>	<b>77,066,000</b>	<b>9,103,600</b>	<b>86,169,600</b>	
05	17055001		SCIENCE & TECHNICAL EDUCATION BOARD					
05	17055001	21010101	CONSOLIDATED SALARY	1,052,549,000	726,318,686	244,269,431	970,588,117	
05	17055001		OVERHEAD COST	5,400,000	2,025,000	675,000	2,700,000	
05	17055001		Others Recurrent Expenses					
05	17055001	21020101	Non Regular Allowances	21,000,000	15,750,000	5,250,000	21,000,000	

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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
05	17055001	22020299	Other Utility Charges	6,400,000	2,775,150	924,850	3,700,000	
05	17055001	22020406	Other Maintenance Services	20,200,000	6,000,000	14,032,840	20,032,840	
05	17055001	22020307	Drugs/Laboratory/Medical Supplies	15,000,000				
05	17055001	22020501	Training - Local	20,000,000	3,322,000	7,921,000	11,243,000	
			<b>SUB TOTAL</b>	<b>82,600,000</b>	<b>27,847,150</b>	<b>28,128,690</b>	<b>55,975,840</b>	
			<b>TOTAL</b>	<b>88,000,000</b>	<b>29,872,150</b>	<b>28,803,690</b>	<b>58,675,840</b>	
05	17056001		<b>SCHOLARSHIP BOARD</b>					
05	17056001	21010101	CONSOLIDATED SALARY	22,123,000	16,071,693	5,419,049	21,490,742	
05	17056001		OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
05	17056001		Others Recurrent Expenses					
05	17056001	22020310	Teaching Aids/Instructional Materials	2,000,000				
05	17056001	22020305	Printing of non- security Documents	4,000,000				
05	17056001	22020501	Training - Local	2,000,000				
			<b>SUB TOTAL</b>	<b>8,000,000</b>	-			
			<b>TOTAL</b>	<b>11,000,000</b>	<b>2,250,000</b>	<b>750,000</b>	<b>3,000,000</b>	
05	17064001		<b>EDUCATION RESOURCE CENTRE</b>					
			OVERHEAD COST	1,800,000	1,125,000	375,000	1,500,000	
05	17018001		<b>IDRIS ALOOMA POLYTECHNIC GEIDAM</b>					
05	17018001	21010101	CONSOLIDATED SALARY	319,203,000	203,910,814	76,111,620	280,022,434	
05	17018001		OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
05	17018001	22020501	Training - Local	7,000,000	-	-	-	
05	17018001	22020310	Procurement of Instructional and	10,000,000	-	-	-	
			<b>SUB TOTAL</b>	<b>17,000,000</b>	-			
			<b>TOTAL</b>	<b>20,000,000</b>	<b>2,250,000</b>	<b>750,000</b>	<b>3,000,000</b>	
05	17021001		<b>YOBE STATE UNIVERSITY</b>					
05	17021001	21010101	CONSOLIDATED SALARY	1,555,000,000	1,235,793,354	297,525,694	1,533,319,048	
05	17021001		OVERHEAD COST	24,000,000	50,000,000	30,000,000	80,000,000	
05	17021001		Others Recurrent Expenses					

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
05	17021001	22020310	Teaching Aids/Instructional Mater	35,000,000	-	-	-	
05	17021001	22020102	Local Transport and Traveling (Oth	5,000,000	-	-	-	
05	17021001	22020501	Training - Local	230,000,000	130,643,059	55,222,035	185,865,094	
			SUB TOTAL	270,000,000	130,643,059	55,222,035	185,865,094	
			TOTAL	294,000,000	180,643,059	85,222,035	265,865,094	
05	17065001		UMAR SULEIMAN COLL OF EDUCATION GASHUA					
05	17065001	21010101	CONSOLIDATED SALARY	1,007,749,000	742,021,304	259,430,923	1,001,452,227	
05	17065001	22020101	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
05	17065001		Others Recurrent Expenses					
05	17065001	22020501	Training - Local	7,550,000	-	-	-	
05	17065001	22020310	Teaching Aids/Instructional Mater	10,000,000	5,000,000	-	5,000,000	
			SUB TOTAL	17,550,000	5,000,000		5,000,000	
			TOTAL	20,550,000	7,250,000	750,000	8,000,000	
05	17066001		CABS POTISKUM					
05	17066001	21010101	CONSOLIDATED SALARY	564,681,000	412,189,128	139,158,124	551,347,252	
05	17066001		OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
05	17066001		Others Recurrent Expenses					
05	17066001	22020404	Maintenance of Computers and IT	5,550,000	-	-	-	
05	17066001	22020501	Training - Local	15,000,000	-	-	-	
05	17066001	22020310	Teaching Aids/Instructional Mater	5,000,000	-	-	-	
			SUB TOTAL	25,550,000	-		-	
			TOTAL	28,550,000	2,250,000	750,000	3,000,000	
05	17067001		COLLEGE OF AGRIC GUJBA					
05	17067001	21010101	CONSOLIDATED SALARY	397,844,000	289,829,854	98,691,236	388,521,090	
			OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
05	17067001		Others Recurrent Expenses					
05	17067001	22020501	Training - Local	10,000,000	2,180,000		2,180,000	
05	17067001	22020305	Printing of non- security Documen	3,550,000	3,500,000		3,500,000	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
			SUB-TOTAL	13,550,000	5,680,000		5,680,000	
			TOTAL	16,550,000	7,930,000	750,000	8,680,000	
05	17068001		COLLEGE OF LEGAL AND ISLAMIC STUDIES					
05	17068001	21010101	CONSOLIDATED SALARY	334,078,000	246,452,632	85,971,663	332,424,295	
05	17068001		OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
05	17068001		Others Recurrent Expenses					
05	17068001	22020501	Training - Local	10,000,000	-	-	-	
05	17068001	22020305	Printing of non- security Document	3,550,000	-	-	-	
05	17068001		SUB-TOTAL	13,550,000	-			
			TOTAL	16,550,000	2,250,000	750,000	3,000,000	
			MINISTRY OF HEALTH					
05	21001001	21010101	CONSOLIDATED SALARY	1,012,088,000	734,288,191	255,819,559	990,107,750	
05	21001001	22020101	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
05	21001001		Others Recurrent Expenses					
05	21001001	22020102	Local Transport and Traveling (Oth	5,000,000		3,510,000	3,510,000	
05	21001001	22020305	Printing of non- security Document	4,000,000		895,800	895,800	
05	21001001	22020307	Drugs/Laboratory/Medical Supplie	319,430,000	252,398,122	66,557,252	318,955,374	
05	21001001	22020309	Uniforms and other clothings	4,000,000		2,440,000	2,440,000	
05	21001001	22020401	Maintenance of Motor Vehicle	5,000,000		4,295,500	4,295,500	
05	21001001	22020404	Maintenance of Computers and IT	3,150,000		2,660,200	2,660,200	
05	21001001	22020405	Maintenance of Plants/ Generato	4,000,000				
05	21001001	22020501	Training - Local	5,000,000	3,359,750		3,359,750	
			SUB TOTAL	349,580,000	255,757,872	80,358,752	336,116,624	
			TOTAL	355,580,000	260,257,872	81,858,752	342,116,624	
05	21001002		EPIDEMOLOGICAL UNIT					
		22020101	OVERHEAD COST	600,000	450,000	150,000	600,000	
05	21001003		NPI UNIT					
05	21001003	22020101	OVERHEAD COST	600,000	450,000	150,000	600,000	

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
05	21003001		PRIMARY HEALTH CARE MANAGEMENT BOARD					
05	21003001	22021007	OVERHEAD COST	60,000,000	36,000,000	12,000,000	48,000,000	
05	21003001		Others Recurrent Expenses					
05	21003001	22020305	Printing of non- security Documen	7,000,000	6,867,000		6,867,000	
05	21003001	22020307	Drugs/Laboratory/Medical Supplie	60,000,000	-			
05	21003001	22020311	Food Stuff/Materials Supplies	50,000,000	-			
05	21003001	22020401	Maintenance of Motor Vehicle	4,550,000		4,550,000	4,550,000	
05	21003001	22020404	Maintenance of Computers and IT	5,000,000	4,000,000		4,000,000	
05	21003001	22020501	Training - Local	10,000,000	3,937,200		3,937,200	
			SUB TOTAL	136,550,000	14,804,200	4,550,000	19,354,200	
			TOTAL	196,550,000	50,804,200	16,550,000	67,354,200	
	21102001		HOSPITAL MANAGEMENT BOARD					
05	21102001	21010101	CONSOLIDATED SALARY	2,954,617,000	2,041,950,205	763,217,990	2,805,168,195	
05	21102001	22020101	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
05	21102001		Others Recurrent Expenses					
05	21102001	22020229	Impress)	18,000,000	-	8,378,000	8,378,000	
05	21102001	22020309	Uniforms and other clothings	5,000,000	-	-	-	
05	21102001	22020311	Food Stuff/Catering Materials Sup	5,000,000	-	-	-	
05	21102001	22020307	Drugs/Laboratory/Medical Supplie	28,000,000	-	28,677,500	28,677,500	
05	21102001	22020401	Maintenance of Motor Vehicle	2,000,000	1,750,000	-	1,750,000	
05	21102001	22020405	Maintenance of Plants/ Generato	6,000,000	-	-	-	
05	21102001	22020102	Local Transport and Travelling (Ot	10,000,000	-	9,701,000	9,701,000	
05	21102001	22020406	Other Maintenance Services	12,000,000	-	26,212,768	26,212,768	
05	21102001	22020501	Training - Local	5,000,000	1,490,000	-	1,490,000	
05	21102001	22020902	Insurance Premium	5,000,000	5,000,000	-	5,000,000	
05	21102001		SUB TOTAL	96,000,000	8,240,000	72,969,268	81,209,268	
05	21102001		TOTAL	102,000,000	12,740,000	74,469,268	87,209,268	
05	21102002		200 BED ULTRA MODERN HOSPITAL					

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTOR	ADMIN	ECON		=N=				
05	21102002		OVERHEAD COST	48,000,000	18,000,000	19,176,809	37,176,809	
05	21102002		Others Recurrent Expenses					
05	21102002	22020406	Other Maintenance Services	50,000,000	26,946,810	23,053,190	50,000,000	
			<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>26,946,810</b>	<b>23,053,190</b>	<b>50,000,000</b>	
			<b>TOTAL</b>	<b>98,000,000</b>	<b>44,946,810</b>	<b>42,229,999</b>	<b>87,176,809</b>	
05	21104001		SHEHU SULE COLLEGE OF NURSING & MIDWIFERY					
05	21104001	21010101	CONSOLIDATED SALARY	145,005,000	108,053,065	36,437,595	144,490,660	
05	21104001	22020101	OVERHEAD COST	3,000,000	1,575,000	525,000	2,100,000	
05	21104001		Others Recurrent Expenses					
05	21104001	22020405	Maintenance of Plants/ Generators					
05	21104001	22020310	Teaching Aids/Instructional Mater	6,000,000	5,800,000		5,800,000	
05	21104001	22020309	Uniforms and other clothings	5,000,000	-		-	
05	21104001	22020307	Drugs/Laboratory/Medical Supplie	3,000,000	-		-	
05	21104001	22020305	Printing of non- security Documen	2,000,000	1,530,000		1,530,000	
05	21104001	22020402	Maintenance of Office/Residentia	4,000,000	-		-	
05	21104001	22020501	Training - Local	5,000,000	3,744,000		3,744,000	
05	21104001	22040109	Grants to Communities/NGOs	10,000,000	-	-	-	
			<b>SUB TOTAL</b>	<b>35,000,000</b>	<b>11,074,000</b>	<b>-</b>	<b>11,074,000</b>	
			<b>TOTAL</b>	<b>38,000,000</b>	<b>12,649,000</b>	<b>525,000</b>	<b>13,174,000</b>	
05	21106001		SCHOOL OF HEALTH TECHNOLOGY NGURU					
05	21106001	22020101	OVERHEAD COST	3,000,000	1,650,000	750,000	2,400,000	
05	21106001		Others Recurrent Expenses					
05	21106001	22020309	Uniforms and other clothings	10,000,000				
05	21106001	22020310	Teaching Aids/Instructional Mater	25,000,000	5,613,000	5,613,000	11,226,000	
05	21106001	22020501	Training - Local	10,000,000	700,000	3,350,000	4,050,000	
			<b>SUB TOTAL</b>	<b>45,000,000</b>	<b>6,313,000</b>	<b>8,963,000</b>	<b>15,276,000</b>	
			<b>TOTAL</b>	<b>48,000,000</b>	<b>7,963,000</b>	<b>9,713,000</b>	<b>17,676,000</b>	
05	21107001		FAMILY SUPPORT MCHC					

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTC	ADMIN	ECON		=N=				
			OVERHEAD COST	1,500,000	1,125,000	375,000	1,500,000	
05	35001001		MINISTRY OF ENVIRONMENT					
05	35001001	21010101	CONSOLIDATED SALARY	358,217,000	263,802,763	94,054,414	357,857,177	
05	35001001		OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
05	35001001		Others Recurrent Expenses					
05	35001001	22020501	Training - Local	5,000,000	4,570,000	-	4,570,000	
05	35001001	22020406	Other Maintenance Services	221,400,000	31,000,000	-	46,000,000	
05	35001001	22020401	Maintenance of Motor Vehicle	10,000,000	-	-	-	
05	35001001	22020406	Other Maintenance Services	20,000,000	-	-	-	
05	35001001	22020316	Procurement of Seeds and Seedlin	20,000,000	-	-	-	
05	35001001	2202803	Plant/Generator Fuel/Lubricant Co	5,000,000	-	-	-	
			SUB-TOTAL	281,400,000	35,570,000		50,570,000	
			TOTAL	287,400,000	40,070,000		56,570,000	
05	35016001		ENVIRONMENT PROTECTION AGENCY					
05	35016001	21010101	CONSOLIDATED SALARY	261,135,000	186,663,305	63,456,074	250,119,379	
05	35016001		Overhead Cost	3,600,000	2,025,000	675,000	2,700,000	
05	35016001		Others Recurrent Expenses					
05	35016001	22020307	Drugs/Laboratory/Medical Supplie	3,500,000	3,500,000		3,500,000	
05	35016001	22020401	Maintenance of Motor Vehicle	2,675,000	-			
05	35016001	22020406	Other Maintenance Services	54,000,000	31,500,000	13,500,000	45,000,000	
			SUB-TOTAL	60,175,000	35,000,000	13,500,000	48,500,000	
			TOTAL	63,775,000	37,025,000	14,175,000	51,200,000	
05	35056001		NEAZADP					
05	35056001	21010101	CONSOLIDATED SALARY	69,759,000	46,900,953	15,633,651	62,534,604	
05	35056001	22020101	OVERHEAD COST	2,400,000	1,800,000	600,000	2,400,000	
05	35056001		Others Recurrent Expenses					
05	35056001	22040109	Grants to Communities/NGOs	4,970,000				
			SUB-TOTAL	4,970,000	-	-	-	

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

DETAILS OF R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEND JAN- SEPT	ACTUAL EXPEND OCT - DEC	TOTAL JAN - DEC.	REMARKS
SECTO	ADMIN	ECON		=N=				
			<b>TOTAL</b>	<b>7,370,000</b>	<b>1,800,000</b>	<b>600,000</b>	<b>2,400,000</b>	
05	35057001		AFFORESTATION PROJECT					
05	35057001	22021007	OVERHEAD COST	1,200,000	900,000	300,000	1,200,000	
05	51001001		MINISTRY FOR LOCAL GOVERNMENT					
05	51001001	21010101	CONSOLIDATED SALARY	73,645,000	37,617,869	11,610,304	49,228,173	
05	51001001		OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
05	51002001		EMIRATE COUNCIL					
05	51002001	21010101	CONSOLIDATED SALARY	233,555,000	166,826,362	55,608,787	222,435,149	
				<b>APPROVED</b>				
			<b>SALARIES</b>	<b>20,807,289,000</b>	<b>14,051,885,505</b>	<b>4,874,758,466</b>	<b>18,926,643,971</b>	
			<b>OVERHEAD COST</b>	<b>23,560,165,000</b>	<b>16,755,074,281</b>	<b>4,016,632,933</b>	<b>20,812,346,898</b>	
			<b>TOTAL</b>	<b>44,367,454,000</b>	<b>30,806,959,786</b>	<b>8,891,391,399</b>	<b>39,738,990,869</b>	

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN-MARCH	ACTUAL EXPEN. APRIL - JUNE	ACTUAL EXPEN. JULY -SEPT	ACTUAL EXPEN. OCT- DEC.	TOTAL
SECTOR	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
01	11005001	Sustainable Development Goals (SDG)	400,000,000	5,096,871	-	23,459,000	-	28,555,871
01	11010001	Public Procurement Bureau	60,000,000	5,000,000	-	29,279,250	23,531,250	57,810,500
01	11013001	Secretary to the State Govern	1,907,000,000	454,978,287	483,806,155	396,750,468	433,637,462	1,769,172,372
01	11033001	YOSACA	36,257,000	-	15,000,000	-	-	15,000,000
01	11035001	LG Pension Board	4,296,000	-	-	-	-	-
01	11037001	Pilgrims Commission	89,736,000	-	5,745,680	-	-	5,745,680
01	12003001	House of Assembly	143,318,000	9,226,068	3,035,000	6,866,200	72,804,100	91,931,368
01	23001001	Ministry of Information	134,000,000	1,500,000	1,160,000	15,635,000	7,500,000	25,795,000
01	23003001	YTV	103,000,000	-	-	-	-	-
01	23004001	YBC	38,152,000	-	-	-	-	-
01	23013001	Printing Corporation	50,570,000	-	-	40,950,000	-	40,950,000
01	23057001	Council for Art & Culture	16,875,000	-	2,309,100	3,739,500	-	6,048,600
01	24007001	Fire Service	43,959,000	-	5,583,885	2,500,000	10,320,000	18,403,885
01	25001001	Head of Service	670,000,000	238,574,199	55,197,174	111,662,705	70,604,048	476,038,126
01	40001001	State Audit Dept.	22,062,000	-	8,452,630	4,937,800	6,785,223	20,175,653
01	40002001	Local Government Audit	22,549,000	-	-	-	-	-
01	47001001	Civil Service Commission	10,000,000	-	-	-	-	-
01	47002001	Local Govt. Service Commissi	19,000,000	-	-	-	-	-
01	48001001	State Independent Election C	167,000,000	120,495,475	425,000	9,395,000	345,000	130,660,475
01	62001002	Ministry of Religious Affairs	29,693,000	8,120,500	7,530,000	7,663,000	-	23,313,500
02	15001001	Ministry of Agriculture & Nat	348,000,000	3,640,000	106,074,000	18,880,016	-	128,594,016
02	15001002	Modern Abattoir	20,000,000	-	-	-	-	-
02	15001003	Pilot Livestock	20,000,000	5,201,000	2,278,000	-	-	7,479,000
02	15102001	Agric. Dev. Programme (ADP)	245,800,000	-	42,400,000	35,466,014	25,000,000	102,866,014
02	15110001	Fertilizer Blend Co.	18,382,000	-	-	-	-	-
02	15117001	Irrigation Development Progr	1,675,000,000	343,566,457	54,050,000	780,847,773	167,067,817	1,345,532,047
02	20001001	Ministry of Finance	84,452,000	-	-	1,960,000	-	1,960,000

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN-MARCH	ACTUAL EXPEN. APRIL - JUNE	ACTUAL EXPEN. JULY -SEPT	ACTUAL EXPEN. OCT- DEC.	TOTAL
SECTOR	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
02	20008001	Board of Internal Rev.	95,000,000	13,764,779	-	-	-	13,764,779
02	22001001	Ministry of Commerce	150,000,000	-	957,000	6,776,570	4,335,500	12,069,070
02	22018001	Yobe Investment	110,866,000	60,092,000	-	-	-	60,092,000
02	22051001	Small Scale Industry	42,968,000	-	-	-	-	-
02	22059001	Yobe State Micro finance Bar	42,968,000	-	-	-	-	-
02	22052001	State Hotels	17,156,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
02	34001001	Ministry of Works & Transport	14,512,000,000	2,263,793,369	2,157,109,817	6,115,597,705	2,934,018,530	13,470,519,421
02	34001002	REB	387,000,000	41,596,817	92,658,670	149,506,603	88,671,780	372,433,870
02	38001001	Ministry of Budget & Econ. Pl	169,000,000	5,500,000	4,950,000	6,750,000	6,595,000	23,795,000
02	50001001	Fiscal Responsibility Board	60,000,000	8,000,000	-	29,500,000	-	37,500,000
02	52001001	Ministry of Water Resources	702,033,000	35,649,393	44,952,918	119,053,214	77,816,084	277,471,609
02	52102001	Water Corporation	161,894,000	17,267,500	31,778,100	72,268,088	14,704,000	136,017,688
02	52103001	Rural Water and Sanitation A	609,301,000	41,667,000	78,249,400	21,834,500	87,296,133	229,047,033
02	53001001	Ministry of Land & Housing	495,089,000	15,788,448	51,842,135	101,596,205	138,726,058	307,952,846
02	53010001	Housing and Property Dev.	89,447,000	-	-	-	-	-
03	18011001	Judicial Service Commission	19,980,000	-	-	-	-	-
03	26001001	Ministry of Justice	64,742,000	16,258,665	-	-	5,756,000	22,014,665
03	26001002	Prerogative of Mercy	5,578,000	-	-	-	3,440,000	3,440,000
03	26051001	High Court	300,000,000	100,000,000	-	100,000,000	-	200,000,000
03	26053001	Sharia Court of Appeal	300,000,000	100,000,000	-	100,000,000	-	200,000,000
05	13001001	Ministry of Youth,Sports & Co	151,062,000	8,000,000	-	1,475,000	-	9,475,000
05	14001001	Ministry of Women Affairs	128,000,000	5,224,000	3,355,000	5,530,000	5,875,000	19,984,000
05	17001001	Ministry of Education	4,331,000,000	769,073,608	951,988,327	714,706,026	866,060,404	3,301,828,365
05	17003001	SUBEB	1,027,094,000	-	-	865,320,182	15,817,843	881,138,025
05	17008001	Library Board	14,819,000	3,320,180	-	-	-	3,320,180
05	17010001	Agency for Mass Educa.	16,989,000	-	-	-	-	-
05	17031001	Arabic & Islamic Educ.	17,722,000	-	-	-	-	-
05	17054001	TSB	32,912,000	6,400,000	-	11,992,000	5,525,000	23,917,000
05	17055001	Science & Tech. Board	124,187,000	28,791,700	26,700,000	-	9,230,500	64,722,200

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2017	ACTUAL EXPEN. JAN-MARCH	ACTUAL EXPEN. APRIL - JUNE	ACTUAL EXPEN. JULY -SEPT	ACTUAL EXPEN. OCT- DEC.	TOTAL
SECTOR	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
05	17056001	Scholarship Board	602,000,000	75,453,227	219,957,036	138,305,198	142,383,511	576,098,972
05	17018001	Polytechnic Geidam	60,000,000	44,514,898	-	-	-	44,514,898
05	17021001	State University	1,914,000,000	256,634,234	184,859,896	289,692,296	286,107,623	1,017,294,049
05	17065001	Colle. of Educ. Gashua	80,000,000	24,003,650	12,800,000	1,104,980	12,800,000	50,708,630
05	17066001	CABS Potiskum	60,000,000	-	7,000,000	-	14,780,792	21,780,792
05	17067001	Colle. Of Agric Gujba	34,631,000	-	4,250,000	925,000	950,000	6,125,000
05	17068001	YOCOLIS Nguru	87,000,000	18,484,150	33,290,000	-	-	51,774,150
05	21001001	Ministry of Health	3,399,563,000	288,743,653	538,693,953	352,725,812	992,445,513	2,172,608,931
05	21003001	Primary Health Care Board	274,880,000	55,446,541	10,727,001	17,396,393	20,135,999	103,705,934
05	21102001	HMB	71,202,000	5,434,760	1,918,500	1,476,029	18,123,971	26,953,260
05	21104001	School of Nursing	211,000,000	62,028,531	26,724,816	16,677,574	3,605,000	109,035,921
05	21106001	School of Health Tech	321,000,000	3,990,000	15,943,880	23,682,106	29,254,636	72,870,622
05	35001001	Ministry of Environment	470,000,000	94,571,377	33,606,950	29,488,800	40,680,575	198,347,702
05	35016001	YOSEPA	24,492,000	15,360,000	-	2,437,500	-	17,797,500
05	35056001	NEAZDP	8,742,000	-	-	-	-	-
05	35057001	Afforestation	15,000,000	2,855,000	-	-	-	2,855,000
05	51001001	Ministry of Local Governmen	11,445,000	6,299,000	-	-	-	6,299,000
		<b>TOTAL</b>	<b>38,202,863,000</b>	<b>5,692,405,337</b>	<b>5,330,360,023</b>	<b>10,788,809,507</b>	<b>6,645,730,352</b>	<b>28,457,305,219</b>

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
01	1E+07		<b>SUSTAINABLE DEVELOPMENT GOALS(SDG)</b>					
01	1E+07	23020107	Construction/Provision of Public Schools	30,517,300	-	-	-	
01	1E+07	23030106	Renovation of School Building	67,327,200	28,555,871	-	28,555,871	Payment for logistic, graduation and tools presentation
01	1E+07	23010148	Purchase of School Furniture and Fittings	152,155,500	-	-	-	
01	1E+07	23050103	Monitoring and Evaluation	150,000,000	-	-	-	
			<b>TOTALS</b>	<b>400,000,000</b>	<b>28,555,871</b>	<b>-</b>	<b>28,555,871</b>	
01	1E+07		<b>PUBLIC PROCUREMENT BUREAU</b>					
01	1E+07	23010105	Purchase of Motor Vehicles	30,000,000	29,279,250	-	29,279,250	Purchased of motor
01	1E+07	23010112	Purchase of officer furniture & Fittings	5,000,000	5,000,000	-	5,000,000	Procurement of office furnitures DG
01	1E+07	23010113	Purchase of Computers and ICT Equipments	10,000,000	-	8,531,250	8,531,250	Purchase of
01	1E+07	23050103	Monitoring and Evaluation	15,000,000	-	15,000,000	15,000,000	Monitoring and
			<b>TOTALS</b>	<b>60,000,000</b>	<b>34,279,250</b>	<b>23,531,250</b>	<b>57,810,500</b>	
01	1E+07		<b>SECRETARY TO THE STATE GOVERNMENT</b>					
01	1E+07	23010112	Purchase of Office Furniture & Fittings	10,000,000	9,265,000		9,265,000	Purchase of assorted office furnitures and equipment
01	1E+07	23010121	Purchase of Residential Furniture	10,000,000		1,800,000	1,800,000	Purchase of
01	1E+07	23010113	Purchase of Computers and ICT Equip	5,000,000	-	4,500,000	4,500,000	Purchase of
01	1E+07	23010119	Purchase of Generator Sets	40,000,000	-	12,100,000	12,100,000	Purchase of
01	1E+07	23010128	Purchase of Office Equipments	430,000				
01	1E+07	23010105	Purchase of Motor Vehicle	1,100,000,000	799,183,325	230,358,425	1,029,541,750	Purchase of Motor
01	1E+07	23020102	Construction/Provision of Residential Building	380,000,000	181,342,415	176,943,140	358,285,555	Construction/Provisio
01	1E+07	23030102	Rehabilitation/Repairs of Electricity Equipment	2,000,000	903,000	600,000	1,503,000	Rehabilitation/Repair
01	1E+07	23030101	Rehabilitation/Repairs Residential Building	300,270,000	289,621,670	7,335,897	296,957,567	Renovation/remodeli ng of the main presidential lodge, Const. of refuse

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
01	1E+07	23040101	Tree Planting	7,000,000	5,219,500		5,219,500	Procurement of items/equipment for the landscaping unit of Governors Office
01	1E+07	23050128	Counterpart Funding	50,000,000	50,000,000		50,000,000	Counterpart funding
01	1E+07	23050129	Grants to Government Owned Companies -Cap	2,300,000				Grants to
			<b>TOTALS</b>	<b>1,907,000,000</b>	<b>1,335,534,910</b>	<b>433,637,462</b>	<b>1,769,172,372</b>	
01	1E+07		<b>YOSACA</b>					
01	1E+07	23010122	Purchase of Health/Medical Equipment	18,000,000	-	-	-	
01	1E+07	23050128	Counterpart Funding	15,000,000	15,000,000	-	15,000,000	
01	1E+07	23050101	Research and Development	2,000,000	-	-	-	
01	1E+07	23050103	Monitoring and Evaluation	1,257,000	-	-	-	
			<b>TOTALS</b>	<b>36,257,000</b>	<b>15,000,000</b>		<b>15,000,000</b>	
01	1E+07		<b>LOCAL GOVERNMENT PENSION BOARD</b>					
01	1E+07	23020101	Construction/Provision of Office Building	3,000,000	-	-	-	
01	1E+07	23010112	Purchase of Office Furniture & Fittings	1,296,000	-	-	-	
			<b>TOTALS</b>	<b>4,296,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
01	#####		<b>PILGRIMS WELFARE COMMISSION</b>					
01	#####	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
01	#####	23010113	Purchase of Computers and ICT Equip	6,000,000	5,745,680	-	5,745,680	
01	#####	23020101	Construction/Provision of Office Building	30,736,000	-	-	-	
01	#####	23020102	Construction/Provision of Residential Buildings	50,000,000	-	-	-	
			<b>TOTALS</b>	<b>89,736,000</b>	<b>5,745,680</b>		<b>5,745,680</b>	
01	#####		<b>HOUSE OF ASSEMBLY</b>					
01	#####	23010112	Purchase of Office Furniture & Fittings	31,000,000	1,439,000	4,305,000	5,744,000	Purchase of Office
01	#####	23010132	Purchase of Security Equip	3,000,000	-			
01	#####	23010123	Purchase of Fire Fight Equipment	1,500,000			-	Purchase of Fire

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
01	#####	23010113	Purchase of Computers and ICT Equip	5,000,000	2,800,000	1,645,000	4,445,000	Subscription to internet and up-grading of web-site facilities
01	#####	23010128	Purchase of Office Equip.	10,000,000	9,965,868		9,965,868	Installation of new public address system of the YBHA
01	#####	23010105	Purchase of Motor Vehicle	20,000,000		9,854,100	9,854,100	Installation of security laminated film to new 25
01	#####	23020105	Construction/Provision of Water Facilities	1,000,000	-			
01	#####	23030121	Rehabilitation/Repairs of office Building	55,000,000	4,922,400	47,000,000	51,922,400	Rehabilitation/Repair
01	#####	23020101	Construction/Provision of Office Building	15,000,000	-	10,000,000	10,000,000	Construction/Provisio
01	#####	23010129	Purchase of Industrials Equipment	1,818,000	-			
			<b>TOTALS</b>	<b>143,318,000</b>	<b>19,127,268</b>	<b>72,804,100</b>	<b>91,931,368</b>	
01	2E+07		<b>MINISTRY OF INFORMATION</b>					
01	2E+07	23010128	Purchase of Office Equip.	15,000,000	8,692,000	-	8,692,000	Purchase of Office
01	2E+07	23030121	Rehabilitation /Repairs of Office Building	10,000,000		-		
01	2E+07	23050104	Anversaries/Celebrations	15,000,000	2,663,000	-	2,663,000	Anversaries/Celebrati
01	2E+07	23050101	Research and Development	4,000,000	1,500,000	-	1,500,000	Distribution of 5000 unit Radio to IDPS across the state.
01	2E+07	23020101	Construction/Provision of Office Buildings	40,000,000		-		
01	2E+07	23020118	Construction/Provision of infrustracture	50,000,000	5,440,000	7,500,000	12,940,000	Construction/Provisio
			<b>TOTALS</b>	<b>134,000,000</b>	<b>18,295,000</b>	<b>7,500,000</b>	<b>25,795,000</b>	
01	2E+07		<b>YOBE STATE TELEVISION</b>					
01	2E+07	23010112	Purchase of Office Furniture & Fittings	600,000	-	-	-	
01	2E+07	23010113	Purchase of Computers and ICT Equip	27,400,000	-	-	-	
01	2E+07	23030121	Rehab. Provision of Office Building	60,000,000	-	-	-	
01	2E+07	23020103	Construction/Provision of Electricity	15,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
			<b>TOTALS</b>	<b>103,000,000</b>	-	-	-	
01	2E+07		<b>YOBE STATE BROADCASTING CORP.</b>					
01	2E+07	23010112	Purchase of Office Furniture & Fittings	20,152,000	-	-	-	
01	2E+07	23010123	Purchase of Fire Fight Equipment	3,000,000	-	-	-	
01	2E+07	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
01	2E+07	23030121	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-	
			<b>TOTALS</b>	<b>38,152,000</b>	-	-	-	
01	2E+07		<b>YOBE STATE PRINTING CORPORATION</b>					
01	2E+07	23010129	Purchase of Industrials Equipment	5,470,000	-	-	-	
01	2E+07	23010113	Purchase of Computers and ICT Equip	1,100,000	-	-	-	
01	2E+07	23010115	Purchase of Photocopies Machines	1,500,000	-	-	-	
01	2E+07	23010117	Purchase of folding machine	42,500,000	40,950,000		40,950,000	Purchase of folding
			<b>TOTALS</b>	<b>50,570,000</b>	<b>40,950,000</b>		<b>40,950,000</b>	
01	2E+07		<b>COUNCIL FOR ART AND CULTURE</b>					
01	2E+07	23030121	Rehabilitation /Repair of Office Building	2,875,000	2,309,100	-	2,309,100	Rehabilitation
01	2E+07	23050104	Anniversaries/Celebrations	14,000,000	3,739,500	-	3,739,500	Anniversaries/Celebr
			<b>TOTALS</b>	<b>16,875,000</b>	<b>6,048,600</b>		<b>6,048,600</b>	
01	2E+07		<b>FIRE SERVICE</b>					
01	2E+07	23010112	Purchase of Office Furniture & Fittings	11,500,000	-			
01	2E+07	23010123	Purchase of Fire Fight Equipment	30,959,000	8,083,885	10,320,000	18,403,885	Purchase of Fire
01	2E+07	23030121	Rehabilitation /Repairs of Office Building	1,500,000	-			
			<b>TOTALS</b>	<b>43,959,000</b>	<b>8,083,885</b>	<b>10,320,000</b>	<b>18,403,885</b>	
01	3E+07		<b>HEAD OF SERVICE</b>					
01	3E+07	23010112	Purchase of Office Furniture & Fittings	250,000,000	203,930,984	18,921,818	222,852,802	Procurement of office furnitures
01	3E+07	23010113	Purchase of Computers and ICT Equip	20,000,000	19,301,000	-	19,301,000	Purchase of Computer/ICT Equip.
01	3E+07	23020101	Construction/Provision of Office Building	200,000,000	43,852,905	10,619,500	54,472,405	Construction/Provisio

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
01	3E+07	23030121	Rehabilitation /Repairs of Office Building	200,000,000	138,349,189	41,062,730	179,411,919	Renovation of fiscal responsibility Board office and Cultural
			<b>TOTALS</b>	<b>670,000,000</b>	<b>405,434,078</b>	<b>70,604,048</b>	<b>476,038,126</b>	
01	4E+07		<b>OFFICE OF THE STATE AUDITOR GENERAL</b>					
01	4E+07	23010112	Purchase of Office Furniture & Fittings	3,062,000	2,974,000	-	2,974,000	Purchase of Office
01	4E+07	23010113	Purchase of Computers and ICT Equip	2,000,000	1,963,800	-	1,963,800	Purchase of
01	4E+07	23050101	Research and Development	2,000,000		1,849,223	1,849,223	Research and
01	4E+07	23050103	Monitoring and Evaluation	5,000,000	-	4,936,000	4,936,000	Monitoring and
01	4E+07	23030121	Rehabilitation/Repairs of Office Building	10,000,000	8,452,630		8,452,630	Rehabilitation/Repair
			<b>TOTALS</b>	<b>22,062,000</b>	<b>13,390,430</b>	<b>6,785,223</b>	<b>20,175,653</b>	
01	4E+07		<b>LOCAL GOVRNMENT AUDIT</b>					
01	4E+07	23010112	Purchase of Office Furniture & Fittings	12,124,000	-	-	-	
01	4E+07	23010113	Purchase of Computers and ICT Equip.	5,000,000	-	-	-	
01	4E+07	23020116	Construction/Provision of Water Ways	4,425,000	-	-	-	
01	4E+07	23040101	Tree Planting	1,000,000	-	-	-	
			<b>TOTALS</b>	<b>22,549,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
01	5E+07		<b>CIVIL SERVICE COMMISSION</b>					
01	5E+07	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	5E+07	23010113	Purchase of Computers and ICT Equip.	2,000,000	-	-	-	
01	5E+07	23010119	Purchase of Generator Sets	3,000,000	-	-	-	
			<b>TOTALS</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
01	5E+07		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>					
01	5E+07	23010112	Purchase of Office Furniture & Fittings	6,000,000	-	-	-	
01	5E+07	23010113	Purchase of Computers and ICT Equip.	5,500,000	-	-	-	
01	5E+07	23010105	Purchase of Motor Vehicle	7,500,000	-	-	-	
			<b>TOTALS</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
01	5E+07		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>					
01	5E+07	23010113	Purchase of Computers and ICT Equip.	2,000,000				
01	5E+07	23030121	Rehabilitation /Repairs of Office Building	5,000,000				

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
01	5E+07	23050107	Margin For Increases in Cost	140,000,000	127,882,475		127,882,475	Electricity activities
01	5E+07	23050101	Research and Development	20,000,000	2,433,000	345,000	2,778,000	State INEC official to attend FOSIECAN
			<b>TOTALS</b>	<b>167,000,000</b>	<b>130,315,475</b>	<b>345,000</b>	<b>130,660,475</b>	
01	#####		<b>MINISTRY OF RELIGIOUS AFFAIRS</b>					
01	#####	23020107	Construction/Provision of Public Schools	7,000,000	2,500,000		2,500,000	Assistant to darul furqan model
01	#####	23030106	Rehabilitation/Repairs of Public Schools	10,000,000	8,120,500		8,120,500	Renovations of office building
01	#####	23050101	Research and Development	12,693,000	12,693,000		12,693,000	Research and
			<b>TOTALS</b>	<b>29,693,000</b>	<b>23,313,500</b>		<b>23,313,500</b>	
02	2E+07		<b>MINISTRY OF AGRICULTURE</b>					
02	2E+07	23010103	Construction/Provision of Agricultural Facilities	30,000,000	28,239,000		28,239,000	Construction/Provisio
02	2E+07	23010105	Purchase of Motor Vehicle	8,000,000	-			
02	2E+07	23010112	Purchase of Office Furniture & Fittings	10,000,000	-			
02	2E+07	23010113	Purchase of Computers and ICT Equip.	5,000,000	-			
02	2E+07	23010140	Purchase of Water Drilling Equipment	25,000,000	-			
02	2E+07	23010127	Purchase of Agricultural Equipment	105,000,000	65,026,016		65,026,016	Purchase of
02	2E+07	23010147	Purchase of Spare Parts and Tools	15,000,000	-			
02	2E+07	23020105	Construction/Provision of Water Facilities	30,000,000	-			
02	2E+07	23020124	Construction of Markets/ Parks	4,000,000	-			
02	2E+07	23030121	Rehabilitation /Repairs of Office Building	20,000,000	-			
02	2E+07	23020108	Aquaculture & Artisanal Fish Production	25,000,000	-			
02	2E+07	23020109	Dairy and Artificial Insemination	3,000,000	2,998,000		2,998,000	Dairy and Artificial
02	2E+07	23020113	Construction/Provision of Agricultural Facilities	30,000,000	26,985,000		26,985,000	Construction/Provisio
02	2E+07	23030121	Rehab /Repairs of Office Building	15,000,000	-			
02	2E+07	23050103	Monitoring and Evaluation	3,000,000	-			

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	2E+07	23050104	Anniversaries/Celebrations	10,000,000	5,346,000		5,346,000	National Council on Agriculture meeting Umuahia, Abia State.
02	2E+07	23050128	Counterpart Funding	10,000,000				
			<b>TOTALS</b>	<b>348,000,000</b>	<b>128,594,016</b>		<b>128,594,016</b>	
02	2E+07		<b>MORDERN ABATTIOR</b>					
02	2E+07	23010147	Purchase of Spare Parts and tools General	2,000,000	-	-	-	
02	2E+07	23030104	Rehabilitation/Repairs of Water Facilities	2,000,000	-	-	-	
02	2E+07	23030121	Rehabilitation /Repairs of Office Building	16,000,000	-	-	-	
			<b>TOTALS</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
02	2E+07		<b>PILOT LIVESTOCK</b>					
02	2E+07	23010101	Construction/Provision of Office Buildings	7,000,000	-	-	-	Construction/Provisio
02	2E+07	23010122	Purchase of Health/Medical Equipment	2,000,000	-	-	-	Purchase of Health
02	2E+07	23010124	Purchase of Teaching/Learning Equipment	1,000,000	-	-	-	Purchase of Teaching
02	2E+07	23010133	Purchase of Survey Equipment	1,000,000	-	-	-	Purchase of Survey
02	2E+07	23010119	Purchase of Generator Sets	2,500,000	2,278,000	-	2,278,000	Purchase of gen set
02	2E+07	23020105	Construction/Provision of Water Facilities	2,000,000	2,000,000	-	2,000,000	Demarcations of cattle routes
02	2E+07	23030121	Rehabilitation /Repairs of Office Building	1,000,000	-	-		Rehabilitation
02	2E+07	23040103	Wildlife Conservation	1,500,000	1,205,000	-	1,205,000	Annual vaccinations posters,vaccination certificate and others annual extesions
02	2E+07	23050101	Research and Development	2,000,000	1,996,000	-	1,996,000	Research and
			<b>TOTALS</b>	<b>20,000,000</b>	<b>7,479,000</b>	<b>-</b>	<b>7,479,000</b>	
02	2E+07		<b>AGRICULTURAL DEV. PROGRAMME</b>					
02	2E+07	23050128	Counterpart Funding	134,800,000	62,400,000	25,000,000	87,400,000	Counterpart Funding
02	2E+07	23030121	Rehabilitation/Repairs of office Building	30,000,000	-	-	-	
02	2E+07	23050101	Research and Development	10,000,000	-	-	-	
02	2E+07	23030112	Rehabilitation/Repairs of Agric Facilities	8,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	2E+07	23050103	Monitoring and Evaluation	5,000,000	-	-	-	
02	2E+07	23010147	Purchase of Spare Parts and tools General	18,000,000	15,466,014		15,466,014	Purchase of Spare
02	2E+07	23010127	Purchase of Agric Equipment	38,000,000	-	-	-	
02	2E+07	23010113	Purchase of Computers and ICT Equipment	2,000,000	-	-	-	
			<b>TOTALS</b>	<b>245,800,000</b>	<b>77,866,014</b>	<b>25,000,000</b>	<b>102,866,014</b>	
02	#####		<b>FERTILIZER BLENDING PLANT</b>					
02	#####	23010129	Purchase of Industrials Equipment	18,382,000	-	-	-	
			<b>TOTALS</b>	<b>18,382,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
02	#####		<b>IRRIGATION DEVELOPMENT PROGRAMME</b>					
02	#####	23020116	Construction/Provision of Water ways	1,600,000,000	1,157,314,230	160,017,817	1,317,332,047	Supply of farm machineries and pumps execution of on-going, Irrigation Projeccts at Mugura,
02	#####	23040105	Water Pollution Prevention and Control	20,000,000	-			
02	#####	23030115	Rehabilitation/Repairs of water ways	48,000,000	21,150,000	7,050,000	28,200,000	Monthly Standing
02	#####	23050103	Monitoring and Evaluation	7,000,000	-			
			<b>TOTALS</b>	<b>1,675,000,000</b>	<b>1,178,464,230</b>	<b>167,067,817</b>	<b>1,345,532,047</b>	
02	2E+07		<b>MIN. OF FINANCE</b>					
02	2E+07	23010113	Purchase of Computers and ICT Equip	40,000,000	1,960,000	-	1,960,000	Purchase of
02	2E+07	23010123	Purchase of Fire Fighting Equipment	452,000	-	-	-	
02	2E+07	23010105	Purchased of Motor Vehicle	24,000,000	-	-	-	
02	2E+07	23010146	Purchase of safes	20,000,000	-	-	-	
			<b>TOTALS</b>	<b>84,452,000</b>	<b>1,960,000</b>		<b>1,960,000</b>	
02	2E+07		<b>BOARD OF INTERNAL REVENUE</b>					
02	2E+07	23010113	Purchase of Computers and ICT Equip	35,000,000	-	-	-	
02	2E+07	23030121	Rehabilitation /Repairs of Office Building	35,000,000	13,764,779	-	13,764,779	Procurement of ICT equipments
02	2E+07	23050101	Research and Development	5,500,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	2E+07	23050103	Monitoring and Evaluation	4,000,000	-	-	-	
02	2E+07	23050101	Research and Development	5,000,000	-	-	-	
02	2E+07	23010105	Purchase of Motor Vehicles	10,500,000	-	-	-	
			<b>TOTALS</b>	<b>95,000,000</b>	<b>13,764,779</b>		<b>13,764,779</b>	
02	2E+07		<b>MIN. OF COMMERCE, TOURISM &amp; INDUST.</b>					
02	2E+07	23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-	
02	2E+07	23010123	Purchase of Fire Fight Equipment	1,000,000	-	-	-	
02	2E+07	23020101	Construction/Provision of Office Buildings	30,000,000	4,485,000	4,335,500	8,820,500	Construction/Provisio
02	2E+07	23020102	Construction/Provision of Residential Buildings	40,000,000	-	-	-	
02	2E+07	23030121	Rehabilitation /Repairs of Office Building	5,000,000	2,291,570	-	2,291,570	Rehabilitation
02	2E+07	23050104	Anniversaries/Celebrations	10,000,000	-	-	-	
02	2E+07	23050101	Research and Development	6,000,000	957,000	-	957,000	Field work
02	2E+07	23050128	Counterpart Funding	50,000,000	-	-	-	
			<b>TOTALS</b>	<b>150,000,000</b>	<b>7,733,570</b>	<b>4,335,500</b>	<b>12,069,070</b>	
02	2E+07		<b>YOBE INVESTMENT COMPANY</b>					
02	2E+07	23050129	Grants to Government Owned Companies -Cap	110,866,000	60,092,000	-	60,092,000	Capitalizations and sustainability
			<b>TOTALS</b>	<b>110,866,000</b>	<b>60,092,000</b>	<b>-</b>	<b>60,092,000</b>	
02	2E+07		<b>SMALL SCALE INDUSTRIES</b>					
02	2E+07	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
02	2E+07	23010147	Purchase of Spare Parts and Tools General	37,000,000	-	-	-	
02	2E+07	23050103	Monitoring and Evaluation	1,968,000	-	-	-	
			<b>TOTALS</b>	<b>42,968,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
02	#####		<b>STATE HOTELS</b>					
02	#####	23030101	Rehabilitation/Repairs of Residential Buildings	12,000,000	9,000,000	3,000,000	12,000,000	Repairs of residential buildings
02	#####	23020116	Construction/Provision of Water Ways	3,000,000	-			
02	#####	23040101	Tree Planting	2,156,000	-			
			<b>TOTALS</b>	<b>17,156,000</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>12,000,000</b>	
02	2E+07		<b>YOBE STATE MICRO FINANCE BANK</b>					

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	2E+07	23050129	Grants to Government Owned Companies -Capit	42,968,000	-	-	-	
			<b>TOTALS</b>	<b>42,968,000</b>	-	-	-	
02	3E+07		<b>MINISTRY OF WORKS AND TRANSPORT</b>					
02	3E+07	23010112	Purchase of Office Furniture & Fittings	5,000,000				
02	3E+07	23010122	Purchase of Health/Medical Equipment	3,000,000				
02	3E+07	23010133	Purchase of Survey Equipment	10,000,000				
02	3E+07	23010147	Purchase of Spare Parts and Tools General	50,000,000	-	37,432,500	37,432,500	Purchase of Spare
02	3E+07	23010113	Purchase of Computers and ICT Equip	3,000,000				
02	3E+07	23020128	Construction of Markets/Parks	10,000,000				
02	3E+07	23020114	Construction/Provision of roads	6,046,565,000	4,718,851,058	1,319,960,603	6,038,811,661	Constructions of roads and drainages
02	3E+07	23020116	Construction/Provision of Waterways	50,000,000		48,144,390	48,144,390	Construction/Provisio
02	3E+07	23030113	Rehabilitation/Repairs of Roads	2,728,000,000	1,993,374,618	713,728,152	2,707,102,770	Rehabilitations of
02	3E+07	23030115	Rehabilitation/Repairs of Waterways	50,000,000		48,430,777	48,430,777	Rehabilitation/Repair
02	3E+07	23010106	Purchase of towing Van (Recovery Vehicle)	30,000,000				
02	3E+07	23020101	Construction/Provision of Office Building	60,000,000	44,631,439	21,429,443	66,060,882	Construction/Provisio
02	3E+07	23020117	Construction/Provision of Airports/ Error Droms	4,000,000,000	3,398,136,146		3,398,136,146	Construction/Provisio
02	3E+07	23020107	Construction/Provision of Public Schools	10,000,000	10,000,000		10,000,000	Construction/Provisio
02	3E+07	23020103	Construction/Provision of Power Electricity	300,000,000	14,951,250	258,828,590	273,779,840	Maintance of street
02	3E+07	23030102	Rehabilitation/Repairs of Electricity Equip	650,000,000	306,924,941	81,789,022	388,713,963	Instalations of 35units street lights
02	3E+07	23050103	Monitoring and Evaluation	4,435,000	-	860,000	860,000	Monitoring and
02	3E+07	23050124	Construction of Boundary Pilars right of ways	5,000,000	5,000,000		5,000,000	Construction of
02	3E+07	23050101	Research and Development	7,000,000				
02	3E+07	23010146	Purchase of Road Construction Equipt	450,000,000	44,631,439	403,415,053	448,046,492	Purchase of Road
02	3E+07	23020101	Construction of other Building	40,000,000	-			
			<b>TOTALS</b>	<b>14,512,000,000</b>	<b>10,536,500,891</b>	<b>2,934,018,530</b>	<b>13,470,519,421</b>	
02	3E+07		<b>RURAL ELECTRIFICATION BOARD</b>					

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	3E+07	23020103	Construction/Provision of Power Electricity	295,000,000	255,150,090	38,675,463	293,825,553	Dapchi -Bayamari and Yunusari 33KVA ITC Rehab., Girgir Amshi and Karage 33KVA Line ITC and Bukarti- Jajimaji
02	3E+07	23050103	Monitoring and Evaluation	1,000,000	-			Monitoring and
02	3E+07	23010119	Purchase of Generator Sets	80,000,000	28,612,000	49,996,317	78,608,317	1 No 30 KVA Generator at immigration office, Purchase and installation of 100KVA at Mini of
02	3E+07	23050101	Research and Development	1,000,000	-			Research and
02	3E+07	23010105	Purchase of Vehicles (Hilux)	8,000,000	-			Purchase of Vehicles
02	3E+07	23010123	Procurement Firefighting	2,000,000	-			Procurement
			<b>TOTALS</b>	<b>387,000,000</b>	<b>283,762,090</b>	<b>88,671,780</b>	<b>372,433,870</b>	
02	4E+07		<b>MIN. OF BUDGET AND ECON. PLANNING</b>					
02	4E+07	23010112	Purchase of Office Furniture & Fittings	4,000,000	2,300,000		2,300,000	Purchase of Office
02	4E+07	23010113	Purchase of Computers and ICT Equip	4,000,000	-			
02	4E+07	23010114	Purchase of Computer Printers/Potocopying Ma	1,000,000	-			
02	4E+07	23010105	Purchase of Motor Vehicle	30,000,000	-			
02	4E+07	23030121	Rehabilitation/Repairs of Office Building	11,900,000	-			
02	4E+07	23050101	Research and Development	10,000,000	5,500,000		5,500,000	Research and
02	4E+07	23050103	Monitoring and Evaluation	7,100,000	-	6,595,000	6,595,000	Monitoring and
02	4E+07	23050102	Computer Software Acquisition	6,000,000	-			
02	4E+07	23050128	Counterpart Funding	95,000,000	9,400,000		9,400,000	
			<b>TOTALS</b>	<b>169,000,000</b>	<b>17,200,000</b>	<b>6,595,000</b>	<b>23,795,000</b>	
02	5E+07		<b>FISCAL RESPONSIBILITY BOARD</b>					
02	5E+07	23010105	Purchase of Motor Vehicles	30,000,000	29,500,000	-	29,500,000	Purchase of Motor

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	5E+07	23010112	Purchase of officer furniture & fittings	5,000,000		-		
02	5E+07	23010113	Purchase of Computer and ICT Equipment	10,000,000	8,000,000	-	8,000,000	Procurement of office equipment
02	5E+07	23050103	Monitoring and Evaluation	15,000,000		-		
			<b>TOTALS</b>	<b>60,000,000</b>	<b>37,500,000</b>		<b>37,500,000</b>	
02	5E+07		<b>MINISTRY OF WATER RESOURCES</b>					
02	5E+07	23010122	Purchase of Health/Medical Equipment	10,000,000	-	-	-	
02	5E+07	23010140	Purchase of Water Drilling Equipment	30,000,000	-	-	-	
02	5E+07	23020105	Construction/Provision of Water Facilities	500,000,000	197,285,795	72,198,584	269,484,379	Drilling of boreholes at GH Pokiskum, Geidam Gashua and
02	5E+07	23030104	Rehabilitation/Repairs of Water Facilities	20,000,000	2,369,730	5,617,500	7,987,230	Repairs of dando and Gefco rigs
02	5E+07	23040101	Tree Planting	20,000,000	-	-	-	
02	5E+07	23020116	Construction/Provision of Water ways	15,000,000	-	-	-	
02	5E+07	23050101	Research and Development	2,000,000	-	-	-	
02	5E+07	23050128	Counterpart Funding	100,033,000	-	-	-	
02	5E+07	23020101	Construction/ Provision of Office Buildings	5,000,000	-	-	-	
			<b>TOTALS</b>	<b>702,033,000</b>	<b>199,655,525</b>	<b>77,816,084</b>	<b>277,471,609</b>	
02	5E+07		<b>WATER CORPORATION</b>					
02	5E+07	23010142	Purchase of Electrical Equipment	8,000,000	4,050,000		4,050,000	Electrical equipments
02	5E+07	23010113	Purchase of Computers and ICT Equip	1,000,000	-			Purchase of
02	5E+07	23010119	Purchase of Generator Sets	15,000,000	12,950,000		12,950,000	Procurement of 30KVA Generator to Dabo Aliyu estate
02	5E+07	23010140	Purchase of Water Drilling Equipment	15,000,000	12,631,188		12,631,188	Completion of borehole at nyanya and commision
02	5E+07	23030102	Rehabilitation/Repairs of Electricity Equipment	2,000,000	-			Rehabilitation/Repair

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**FOURTH QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	5E+07	23030104	Rehabilitation/Repairs of Water Facilities	100,894,000	72,191,500	14,704,000	86,895,500	Procurement of lubricants,flitter and other services
02	5E+07	23020105	Cont. of Water facilities /Provision	20,000,000	19,491,000		19,491,000	Cont. of Water
			<b>TOTALS</b>	<b>161,894,000</b>	<b>121,313,688</b>	<b>14,704,000</b>	<b>136,017,688</b>	
02	5E+07		<b>RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>					
02	5E+07	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
02	5E+07	23010113	Purchase of Computers and ICT Equip	500,000	-	-	-	
02	5E+07	23010140	Purchase of Water Drilling Equipment	100,000,000	8,956,000	3,064,000	12,020,000	Procurement of tyre for 9 vehicles
02	5E+07	23010147	Purchase of Spare Parts and Tools	63,836,000	-	-	-	
02	5E+07	23020101	Construction/Provision of Office Building	70,000,000	-	-	-	
02	5E+07	23020105	Construction/Provision of Water Facilities	100,000,000	91,641,900	8,267,200	99,909,100	Constructions of 3nos of vip toilets
02	5E+07	23030104	Rehabilitation/Repairs of Water Facilities	20,000,000	17,956,000	44,000	18,000,000	Maintenance of rural boreholes across the
02	5E+07	23050128	Counterpart Funding	252,965,000	23,197,000	75,920,933	99,117,933	Counterpart Funding
			<b>TOTALS</b>	<b>609,301,000</b>	<b>141,750,900</b>	<b>87,296,133</b>	<b>229,047,033</b>	
02	5E+07		<b>MIN. OF LAND AND HOUSING</b>					
02	5E+07	23010122	Purchase of Health/medical Equipment	1,089,000	-			
02	5E+07	23010133	Purchase of Survey Equipment	25,000,000	-	6,538,800	6,538,800	Purchase of Survey
02	5E+07	23010113	Purchase of Computers and ICT Equip	4,000,000	1,338,000		1,338,000	Purchase of
02	5E+07	23010101	Purchase/Acquisition of Land	200,000,000	113,283,767	73,426,250	186,710,017	Payment of
02	5E+07	23050124	Research and Development	8,000,000	-		-	Research and
02	5E+07	23010147	Purchase of Spare Parts and Tools General	12,000,000	1,500,000	4,096,195	5,596,195	Purchase of tools
02	5E+07	23110006	Construction of Boundary pillars/right ways	50,000,000	3,138,800		3,138,800	
02	5E+07	23020101	Construction/Provision of Office Building	70,000,000	34,305,872	15,167,884	49,473,756	Construction/Provisio
02	5E+07	23020102	Construction/Provision of Residential Building	60,000,000	12,082,648	34,496,929	46,579,577	painting of 3 stars
02	5E+07	23030101	Rehabilitation/Repairs of Residential Building	10,000,000	1,077,701	-	1,077,701	Rehabilitation/Repair

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**FOURTH QUARTER BUDGET PERFORMANCE 2017**

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
02	5E+07	23050103	Monitoring and Evaluation	20,000,000	2,500,000	5,000,000	7,500,000	Supervision of various project across
		23030121	Rehabilitation/Repairs of office Building	35,000,000				
02	5E+07		<b>TOTALS</b>	<b>495,089,000</b>	<b>169,226,788</b>	<b>138,726,058</b>	<b>307,952,846</b>	
02	5E+07		<b>HOUSING &amp; PROPERTY DEV.</b>					
02	5E+07	23010101	Purchase /Acquisition of Land	49,447,000	-	-	-	
02	5E+07	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	
		23030121	Rehabilitation/Renovation of office ce Building	10,000,000	-	-	-	
02	5E+07		<b>TOTALS</b>	<b>89,447,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
03	2E+07		<b>JUDICIAL SERVICE COMMISSION</b>					
03	2E+07	23010105	Purchase of Motor Vehicle	17,000,000	-	-	-	
03	2E+07	23040101	Tree Planting	2,000,000	-	-	-	
03	2E+07	23010123	Purchase of fir fighting Equipment	980,000	-	-	-	
03	2E+07		<b>TOTALS</b>	<b>19,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
03	3E+07		<b>MIN. OF JUSTICE</b>					
03	3E+07	23010112	Purchase of Office Furniture & Fittings	2,000,000	-			
03	3E+07	23010113	Purchase of Computers and ICT Equip	2,000,000	-			
03	3E+07	23050128	Counterpart Funding	10,000,000	-			
03	3E+07	23010105	Purchase of Motor Vehicle	10,742,000	-			
03	3E+07	23030123	Rehabilitation/Repairs of office Building	10,000,000		5,756,000	5,756,000	Renovations and wall fencing of zonal
	3E+07	23020101	Construction/Provision of Office Buildings	30,000,000	16,258,665	-	16,258,665	Renovations and wall
03	3E+07		<b>TOTALS</b>	<b>64,742,000</b>	<b>16,258,665</b>	<b>5,756,000</b>	<b>22,014,665</b>	
03	3E+07		<b>PREROGATIVE OF MERCY</b>					
03	3E+07	23010112	Purchase of Office Furniture & Fittings	2,578,000	-	440,000	440,000	Purchase of Office
03	3E+07	23010124	Purchase of Teaching/Learning Equipment	3,000,000	-	3,000,000	3,000,000	Purchase of Teaching
			<b>TOTALS</b>	<b>5,578,000</b>	<b>-</b>	<b>3,440,000</b>	<b>3,440,000</b>	
03	3E+07		<b>HIGH COURT OF JUSTICE</b>					
03	3E+07	23010112	Purchase of Office Furniture & Fittings	10,000,000	10,000,000	-	10,000,000	Purchase of
03	3E+07	23010113	Purchase of Computers and ICT Equip	4,000,000	3,000,000	-	3,000,000	Purchase of

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
03	3E+07	23010119	Purchase of Generator Sets	15,000,000		-		Purchase of
03	3E+07	23020101	Construction/Provision of Office Building	35,000,000	13,000,000	-	13,000,000	Construction of
03	3E+07	23020102	Construction/Provision of Residential Building	135,000,000	105,000,000	-	105,000,000	Constructions of residential building
03	3E+07	23030121	Rehabilitation /Repairs of Office Building	50,000,000	50,000,000	-	50,000,000	Rehab. Of office
03	3E+07	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	Purchase of Motor
03	3E+07	23050103	Monitoring and Evaluation	3,000,000	2,000,000	-	2,000,000	Monitoring and
03	3E+07	23040101	Tree Planting	15,000,000	15,000,000	-	15,000,000	
03	3E+07	23020105	Construction/Provision of Water Facilities	3,000,000	2,000,000	-	2,000,000	Construction of water facilities
			<b>TOTALS</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>	
03	3E+07		<b>SHARIA COURT OF APPEAL</b>					
03	3E+07	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
03	3E+07	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
03	3E+07	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
03	3E+07	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
03	3E+07	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	
03	3E+07	23020101	Construction/Provision of Office Building	132,000,000	130,000,000	-	130,000,000	Const. of office
03	3E+07	23030121	Rehabilitation /Repairs of Office Building	50,000,000	20,000,000	-	20,000,000	Rehabilitation
03	3E+07	23030101	Rehabilitation/Repairs of Residential Building	50,000,000	50,000,000	-	50,000,000	Repairs of Residential Buildings
03	3E+07	23050103	Monitoring and Evaluation	3,000,000	-	-	-	
03	3E+07	23040101	Tree Planting	5,000,000	-			
			<b>TOTALS</b>	<b>300,000,000</b>	<b>200,000,000</b>		<b>200,000,000</b>	
05	1E+07		<b>MIN. OF YOUTH &amp; SOCIAL DEV.</b>					
05	1E+07	23010113	Purchase of Computers and ICT Equip	1,062,000	-	-	-	
05	1E+07	23020101	Construction/Provision of Office Building	20,000,000	-	-	-	
05	1E+07	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-	
05	1E+07	23030106	Rehabilitation/Repair of Public Building	10,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	1E+07	23010126	Purchase of Sporting Equipment	15,000,000	8,000,000		8,000,000	Procurement of Sport Equipment
05	1E+07	23020112	Construction/Provision of Sporting Facilities	10,000,000	-			Construction/Provisio
05	1E+07	23030111	Rehabilitation/Repairs of Sporting Facilities	20,000,000	1,475,000		1,475,000	Rehabilitation/Repair
05	1E+07	23050101	Research and Development	1,000,000	-	-	-	
05	1E+07	23050128	Counterpart Funding	24,000,000	-			
			<b>TOTALS</b>	<b>151,062,000</b>	<b>9,475,000</b>		<b>9,475,000</b>	
05	#####		<b>MIN. OF WOMEN AFFAIRS</b>					
05	#####	23010112	Purchase of OfficeFurniture & Fittings	10,000,000	-	-	-	
05	#####	23010113	Purchase of Computers & ICT Equipment	3,000,000	-	-	-	
05	#####	23010148	Purchase of School Furniture and Fittings	2,000,000	-	-	-	
05	#####	23030106	Rehabilitation/Repairs of Public school	15,000,000	-	-	-	
05	#####	23020101	Construction/Provision of Office Buildings	9,000,000	-	-	-	
05	#####	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-	
05	#####	23050101	Research and Development	3,500,000	-	-	-	
05	#####	23050103	Monitoring and Evaluation	1,500,000	-	-	-	
05	#####	23050104	Anniversaries/Celebrations	20,000,000	12,200,000	5,875,000	18,075,000	Celebration of international women day and women
05	#####	23050124	Research and Development	4,000,000	1,909,000		1,909,000	Hon. Comm and Director (MWA) attend a meeting with Mrs melinda
	1E+07	23050128	Counterpart Funding	10,000,000	-			
05	#####		<b>TOTALS</b>	<b>128,000,000</b>	<b>14,109,000</b>	<b>5,875,000</b>	<b>19,984,000</b>	
05	2E+07		<b>MINISTRY OF EDUCATION</b>					
05	2E+07	23010148	Purchase of School Furniture and Fittings	690,000,000	154,095,908	321,852,114	475,948,022	Purchase of School
05	2E+07	23010122	Purchase of Health/Medical Equipment	30,000,000	-			
05	2E+07	23010120	Purchase of Kitchen Utensils	5,000,000	4,575,000		4,575,000	Kitchen Utensils

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07	23010108	Purchase of Buses	24,000,000	23,181,425	706,575	23,888,000	Procurement of Motor Vehicles and
05	2E+07	23020107	Construction/Provision of Public School	900,000,000	333,248,090	277,247,415	610,495,505	Renovation of hostels at Umar Suleiman
05	2E+07	23030106	Rehabilitation/Repairs of Public Schools	1,400,000,000	1,396,061,307		1,396,061,307	Renovation / Construction of GSS Kwio Kura, Yusufari
05	2E+07	23050101	Research and Development	5,000,000	1,528,000		1,528,000	Research and
05	2E+07	23050103	Monitoring and Evaluation	5,000,000	-	2,568,500	2,568,500	Monitoring and
05	2E+07	23050130	Tuition, Registration and Exams fees	1,165,000,000	523,078,231	163,982,150	687,060,381	Transportation of 828 students of NTIC Mamudo to their respective local
05	2E+07	23050128	Counterpart Funding	7,000,000				
05	2E+07	23010124	Purchase of Teaching/Learning Equipment	100,000,000		99,703,650	99,703,650	Purchase of Teaching
05	2E+07		<b>TOTALS</b>	<b>4,331,000,000</b>	<b>2,435,767,961</b>	<b>866,060,404</b>	<b>3,301,828,365</b>	
05	2E+07		<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
05	2E+07	23010112	Purchase of Office Furniture & Fitting (Normad	10,000,000	-	-	-	
05	2E+07	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-	
05	2E+07	23010120	Purchase of Kitchen Utensils	3,000,000	-	-	-	
05	2E+07	23010124	Purchase of Teaching/Learning Equip	10,000,000	499,980		499,980	Purchase of Teaching
05	2E+07	23010126	Purchase of Sporting Equipment	5,000,000	-	1,645,000	1,645,000	Purchase of Sporting
05	2E+07	23010128	Purchase of Office Equip.	94,000	-			
05	2E+07	23020101	Construction/ Provisionof office Building	15,000,000	-			
05	2E+07	23020107	Construction/Provision of Public School	13,000,000	312,904	2,919,565	3,232,469	Construction/Provisio
05	2E+07	23030106	Rehabilitation/Repairs of Public School	50,000,000	-	11,253,278	11,253,278	Rehabilitation/Repair
05	2E+07	23030121	Rehabilitation/Repairs of office Building	3,000,000	-	-		
05	2E+07	23050101	Research and Development	7,000,000	-	-		
05	2E+07	23050103	Monitoring and Evaluation	3,000,000	-	-		

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07	23050128	Counterpart Funding	900,000,000	864,507,298	-	864,507,298	
			<b>TOTALS</b>	<b>1,027,094,000</b>	<b>865,320,182</b>	<b>15,817,843</b>	<b>881,138,025</b>	
05	2E+07		<b>LIBRARY BOARD</b>					
		23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-	
05	2E+07	23030121	Rehabilitation /Repairs of Office Building	6,819,000	3,320,180	-	3,320,180	Renovation of Library Complex
			<b>TOTALS</b>	<b>14,819,000</b>	<b>3,320,180</b>	<b>-</b>	<b>3,320,180</b>	
05	2E+07		<b>AGENCY FOR MASS EDUCATION</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
05	2E+07	23020101	Construction/Provision of Office Building	4,000,000	-	-	-	
05	2E+07	23020107	Construction/Provision of Public Schools	4,200,000	-	-	-	
05	2E+07	23010124	Purchase of Teaching/Learning Equipment	5,000,000	-	-	-	
05	2E+07	23050101	Research and Development	500,000	-	-	-	
05	2E+07	23050128	Counterpart Funding	289,000	-	-	-	
			<b>TOTALS</b>	<b>16,989,000</b>		<b>-</b>	<b>-</b>	
05	2E+07		<b>ARABIC AND ISLAMIC EDUCATION</b>					
05	2E+07	23020103	Construction/Provision of Electricity	4,000,000	-	-	-	
05	2E+07	23030121	Rehabilitation /Repairs of Office Building	5,722,000	-	-	-	
05	2E+07	23050101	Grant in Aid (Purchase of Arabic Text Book/ Alm	6,000,000	-	-	-	
05	2E+07	23050129	Grants to Government Owned Companies -Capi	2,000,000	-	-	-	
			<b>TOTALS</b>	<b>17,722,000</b>				
05	2E+07		<b>TEACHING SERVICSE BOARD</b>					
05	2E+07	23010113	Purchase of Computers and ICT Equip	11,412,000	5,050,000	5,525,000	10,575,000	Purchase of
05	2E+07	23010124	Purchase of Teaching/Learning Equipment	14,000,000	13,342,000		13,342,000	Procurement of Teaching aids for 40 senior secondary
05	2E+07	23010105	Purchase of Motor Vehicle	7,500,000				
05	2E+07		<b>TOTALS</b>	<b>32,912,000</b>	<b>18,392,000</b>	<b>5,525,000</b>	<b>23,917,000</b>	
05	2E+07		<b>SCIENCE AND TECHNICAL BOARD</b>					

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07	23010113	Purchase of Computers and ICT Equip	7,887,000	3,867,000		3,867,000	Purchase of computer sets and
05	2E+07	23030106	Rehabilitation/Repairs of Public School	37,300,000	-	-	-	
05	2E+07	23050103	Monitoring and Evaluation	4,000,000	-	-	-	
05	2E+07	23050130	Registration and Exams / Tuition Fees	75,000,000	51,624,700	9,230,500	60,855,200	Examination and Transportation of Yobe State Students in Federal Sciences
			<b>TOTALS</b>	<b>124,187,000</b>	<b>55,491,700</b>	<b>9,230,500</b>	<b>64,722,200</b>	
05	2E+07		<b>SCHOLARSHIP BOARD</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
05	2E+07	23010113	Purchase of Computers and ICT Equip	1,000,000	-	-	-	
05	2E+07	23050130	Tuition, Registration and Exams fees	600,000,000	433,715,461	142,383,511	576,098,972	Tuition/ Registration
			<b>TOTALS</b>	<b>602,000,000</b>	<b>433,715,461</b>	<b>142,383,511</b>	<b>576,098,972</b>	
05	2E+07		<b>IDRISS ALOOMA POLYTECHNIC GEIDAM</b>					
05	2E+07	23030101	Rehabilitation/Repairs of Residential Building	15,000,000	-	-	-	
05	2E+07	23050103	Monitoring and Evaluation	45,000,000	44,514,898	-	44,514,898	Procurement of equipment for 2012 to 2015
05	2E+07		<b>TOTALS</b>	<b>60,000,000</b>	<b>44,514,898</b>	<b>-</b>	<b>44,514,898</b>	
05	2E+07		<b>STATE UNIVERSITY</b>					
05	2E+07	23010105	Purchase of Motor Vehicle	74,000,000	-	-	-	
05	2E+07	23010107	Purchase of Truck Water Tanker	20,000,000	-	-	-	
05	2E+07	23010148	Purchase of School Furniture and Fittings	540,000,000	63,366,247	149,758,396	213,124,643	School furniture
05	2E+07	23020101	Construction/Provision of Office Building	100,000,000				
05	2E+07	23020107	Construction/Provision of Public School	1,100,000,000	667,820,179	136,349,227	804,169,406	Const. of Pre clinical Classes and Laboratories for the take off of the
05	2E+07	23020112	Construction/Provision of Sporting Facilities	30,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07	23030101	Rehabilitation/Repairs of Residential Building	40,000,000	-	-	-	
05	2E+07	23050101	Research and Development	10,000,000	-	-	-	
			<b>TOTALS</b>	<b>1,914,000,000</b>	<b>731,186,426</b>	<b>286,107,623</b>	<b>1,017,294,049</b>	
05	2E+07		<b>UMAR SULYMAN COL. OF EDUCATION GASHUA</b>					
05	2E+07	23010148	Purchase of School Furniture and Fittings	14,000,000	-	-	-	
05	2E+07	23010124	Purchase of Teaching/ Learning Equipment	1,000,000	-	-	-	
05	2E+07	23020107	Construction/Provision of Public School	20,000,000	13,904,980	-	13,904,980	Rehab. Of Hospitals
05	2E+07	23050103	Monitoring and Evaluation	25,000,000	24,003,650	-	24,003,650	Accreditation of Various Courses in
05	2E+07	23030106	Repairs of public Schools	20,000,000		12,800,000	12,800,000	Repairs of public
			<b>TOTALS</b>	<b>80,000,000</b>	<b>37,908,630</b>	<b>12,800,000</b>	<b>50,708,630</b>	
05	2E+07		<b>CABS POTISKUM</b>					
05	2E+07	23010148	Purchase of School Furniture and Fittings	5,000,000	5,000,000	-	5,000,000	Purchase of School
05	2E+07	23010122	Purchase of Health/Medical Equipment	5,000,000	-	-	-	
05	2E+07	23010113	Purchase of Computers and ICT Equip	2,000,000	2,000,000	-	2,000,000	Purchase of
05	2E+07	23020107	Construction/Provision of Public School	10,000,000	-	-	-	
05	2E+07	23050103	Monitoring and Evaluation	20,000,000	-	14,780,792	14,780,792	Monitoring and
		23030106	Rehabilitation/Repairs of Public School	18,000,000	-			
			<b>TOTALS</b>	<b>60,000,000</b>	<b>7,000,000</b>	<b>14,780,792</b>	<b>21,780,792</b>	
05	2E+07		<b>COLLEGE OF AGRIC</b>					
05	2E+07	23010148	Purchase of School Furniture and Fittings	5,000,000	4,250,000	-	4,250,000	Purchase of School
05	2E+07	23010127	Purchase of Agric Equipment	5,000,000	-	-	-	
05	2E+07	23050103	Monitoring and Evaluation	14,631,000	-	-	-	
05	2E+07	23050101	Research and Development	10,000,000	925,000	950,000	1,875,000	Research and
			<b>TOTALS</b>	<b>34,631,000</b>	<b>5,175,000</b>	<b>950,000</b>	<b>6,125,000</b>	
05	2E+07		<b>ATIKU ABUBAKAR COLL. OF LEGAL &amp; ISLAMIC STUDIES</b>					
05	2E+07	23010148	Purchase of School Furniture and Fittings	5,500,000	-	-	-	
05	2E+07	23010108	Purchase of Buses	6,000,000	-	-	-	
05	2E+07	23010103	Monitoring and Evaluation	40,500,000	33,290,000		33,290,000	Accreditation of School course

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DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07	23010124	Purchase of Teaching/Learning Equipment	15,000,000	-	-	-	
05	2E+07	23050130	Tuition, Registration and Exams fees	20,000,000	18,484,150		18,484,150	Settle of Affiliation fees of the College of Legal and Islamic
			<b>TOTALS</b>	<b>87,000,000</b>	<b>51,774,150</b>	-	<b>51,774,150</b>	
05	2E+07		<b>MINISTRY OF HEALTH</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
05	2E+07	23010149	Purchase of Hospital Furniture & Fittings	70,000,000	27,969,284	1,724,678	29,693,962	Purchase of Hospital
05	2E+07	23010122	Purchase of Health/Medical Equipment	1,490,000,000	382,744,248	702,574,244	1,085,318,492	Supply of furniture and equipment and Installation of dialysis
05	2E+07	23010113	Purchase of Computers and ICT Equip	4,563,000	-	-	-	
05	2E+07	23010105	Purchase of Motor Vehicle (Ambulance)	80,000,000	-	-	-	
05	2E+07	23020101	Construction/Provision of Office Building	60,000,000	-	-	-	
05	2E+07	23020102	Construction/Provision of Residential Building	150,000,000	-	-	-	
05	2E+07	23020106	Construction/Provision of Hospital/Health Cent	190,000,000	114,942,197		114,942,197	Const. of standard sign- post of the Yobe State University
05	2E+07	23030121	Rehabilitation /Repairs of Office Building	40,000,000	-	-	-	
05	2E+07	23030105	Rehabilitation/Repairs of Hospitals and Health C	1,210,000,000	625,118,622	279,948,591	905,067,213	Renovation of Various Hospital and Radiology unit of
05	2E+07	23050101	Research and Development	20,000,000	6,878,467	2,198,000	9,076,467	Advert to call for study to indentify cause of high rate of kidney problem in
05	2E+07	23050103	Monitoring and Evaluation	10,000,000	9,760,600		9,760,600	Routine visit inspection activities
05	2E+07	23050128	Counterpart Funding	60,000,000	12,750,000	6,000,000	18,750,000	Counterpart Funding
			<b>TOTALS</b>	<b>3,399,563,000</b>	<b>1,180,163,418</b>	<b>992,445,513</b>	<b>2,172,608,931</b>	

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

DETAILS OF CAPITAL EXPENDITURE								
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07		<b>PRIMARY HEALTH CARE MGT.BOARD</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	10,000,000	2,843,000	5,480,000	8,323,000	Purchase of Office
05	2E+07	23010113	Purchase of Computers and ICT Equip	3,000,000	2,709,000	-	2,709,000	Purchase of
05	2E+07	23010122	Purchase of Health/Medical Equipment	8,000,000	-	-	-	Purchase of Health
05	2E+07	23020101	Construction/Provision of Office Building	20,000,000	16,920,132	-	16,920,132	Renovation of agency Headquater
05	2E+07	23020102	Construction/Provision of Residential Building	10,000,000	-	-	-	
05	2E+07	23030105	Rehab./Repairs Hospital/Health Centers s	60,880,000	-	-	-	
05	2E+07	23050101	Research and Development	3,000,000	-	-	-	
05	2E+07	23050128	Counterpart Funding	140,000,000	61,097,803	14,655,999	75,753,802	Counterpart Funding
05	2E+07	23020106	Construction of health facilities	20,000,000	-			
			<b>TOTALS</b>	<b>274,880,000</b>	<b>83,569,935</b>	<b>20,135,999</b>	<b>103,705,934</b>	
05	2E+07		<b>HOSPITAL MANAGEMENT BOARD</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
05	2E+07	23010149	Purchase of Hospital Furniture & Fittings	10,000,000	-	-	-	
05	2E+07	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
05	2E+07	23030105	Rehabilitation/Repairs of Hosppital/Health Cent	5,000,000	-	-	-	
05	2E+07	23030121	Rehabilitation /Repairs of Office Building	6,000,000	1,267,000		1,267,000	Rehabilitation
05	2E+07	23030101	Rehabilitation/Repairs of Residential Building	10,000,000	5,643,789	-	5,643,789	Renovation of Doctor's at Zannah
05	2E+07	23030105	Rehabilitation/Repairs of Hospital/Health Cente	30,202,000	1,918,500	18,123,971	20,042,471	Rehabilitation/Repair
05	2E+07	23050101	Research and Development	3,000,000	-	-	-	Research and
			<b>TOTALS</b>	<b>71,202,000</b>	<b>8,829,289</b>	<b>18,123,971</b>	<b>26,953,260</b>	
05	2E+07		<b>SCHOOL OF NURSING</b>					
05	2E+07	23010112	Purchase of Office Furniture & Fittings	6,000,000	6,000,000	-	6,000,000	Purchase of office
05	2E+07	23010148	Purchase of School Furniture and Fittings	5,000,000	3,967,344	-	3,967,344	Purchased of School Furnitures

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	2E+07	23010122	Purchase of Health/ Medical Equipment	5,000,000	4,353,250	-	4,353,250	Procurement of laboratories Equipment, Chemical Reagents for use in
05	2E+07	23010113	Purchase of Computers and ICT Equip	40,000,000	39,869,376	-	39,869,376	Purchase of ICT equipment to new
05	2E+07	23010105	Purchase of Motor Vehicle	15,500,000	-	-	-	
05	2E+07	23010125	Purchase of Library Books and Equip	4,500,000	-	-	-	
05	2E+07	23020107	Construction/Provison of Public School	90,000,000	34,683,353	-	34,683,353	Const. of Turn Store Cafeteria and Crech room at College
05	2E+07	23050130	Tuition, Registration and Exams fees	4,000,000	1,575,000	-	1,575,000	Tuition/ Registration fees and Qualifying
05	2E+07	23030106	Rehabilitation/Repairs of Public Schools	35,000,000	14,982,598	-	14,982,598	Renovation of Store
05	2E+07	23040101	Tree planting	6,000,000		3,605,000	3,605,000	
			<b>TOTALS</b>	<b>211,000,000</b>	<b>105,430,921</b>	<b>3,605,000</b>	<b>109,035,921</b>	
05	#####		<b>SCHOOL OF HEALTH TECHNOLOGY</b>					
05	#####	23010112	Purchase of Office Furniture & Fittings	10,000,000	2,354,880	613,553	2,968,433	Purchase of Office
05	#####	23010148	Purchase of School Furniture and Fittings	10,000,000	6,926,433		6,926,433	Purchase of School
05	#####	23010122	Purchase of health/Medical Equipment	24,000,000	5,494,720	2,354,880	7,849,600	Purchase of health
05	#####	23010113	Purchase of Computers and ICT Equip	4,000,000	3,990,000		3,990,000	Procurement of Computers and ICT
05	#####	23010105	Purchase of Motor Vehicle	30,000,000	-		-	
05	#####	23020124	Construction of Markets and Parks	10,000,000	-		-	
05	#####	23020101	Construction/Provision of Office Building	30,000,000	-		-	
05	#####	23020107	Construction/Provision of Public School	180,000,000	20,217,520	26,286,203	46,503,723	Construction/Provisio
05	#####	23020112	Construction/Provision of Sporting Facilities	3,000,000	1,664,000		1,664,000	Construction/Provisio
05	#####	23050103	Monitoring and Evaluation	20,000,000	2,968,433		2,968,433	Monitoring and
05	#####		<b>TOTALS</b>	<b>321,000,000</b>	<b>43,615,986</b>	<b>29,254,636</b>	<b>72,870,622</b>	

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

DETAILS OF CAPITAL EXPENDITURE								
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	4E+07		<b>MINISTRY OF ENVIRONMENT</b>					
05	4E+07	23040101	Tree planting	170,500,000	96,453,555	22,564,075	119,017,630	Tree planting and Beautification of Frontage of
05	4E+07	23040106	Alternative Energy	40,000,000				
05	4E+07	23030115	Rehabilitation/Repairs of Water ways	50,000,000	9,124,000	4,287,000	13,411,000	Conduct Assessment and Produce the engineering design for the flood and
05	4E+07	23040104	Industrial Pollution prevention and control	100,000,000	41,317,072	6,567,000	47,884,072	Pollution Control and Beautification of Govt
05	4E+07	23050104	Anniversaries/Celebrations	5,000,000	2,270,000	475,000	2,745,000	Anniversaries/Celebr
05	4E+07	23040103	Wildlife Conservation	37,000,000	8,502,500	6,787,500	15,290,000	Wildlife Conservation
05	4E+07	23010112	Purchase of office furniture & Fittings	25,000,000	-	-	-	
05	4E+07	23010119	Purchase of Generator Sets	7,000,000	-	-	-	
05	4E+07	23010131	Purchase of Air Navigation Equipment	10,500,000	-	-	-	
05	4E+07	23030121	Rehabilitation/Repairs of office Building	10,000,000	-	-	-	
05	4E+07	23010105	Purchase of Motor Vehicles	15,000,000	-	-	-	
			<b>TOTALS</b>	<b>470,000,000</b>	<b>157,667,127</b>	<b>40,680,575</b>	<b>198,347,702</b>	
05	4E+07		<b>ENVIRONMENTAL PROTECTION AGENCY</b>					
05	4E+07	23010112	Purchase of Office Furniture & Fitting	3,500,000	-	-	-	
05	4E+07	23030121	Rehabilitation/Repairs of office Building	3,000,000	-	-	-	
05	4E+07	23010105	Purchase of Motor Vehicle	2,500,000	2,437,500	-	2,437,500	Purchase of Motor
05	4E+07	23010147	Purchase of Spare Parts and Tool General	15,492,000	15,360,000	-	15,360,000	Procurement of Sanitary Equipment for the clearing of the
			<b>TOTALS</b>	<b>24,492,000</b>	<b>17,797,500</b>	<b>-</b>	<b>17,797,500</b>	
05	4E+07		<b>NEAZDP</b>					
05	4E+07	23020113	Construction/Provision of Agricultural Facilities	5,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE								
SECTOR	ADMIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- SEPT 2017	ACTUAL OCT- DEC	TOTAL EXPEN JAN- DEC	REMARKS
				=N=				
05	4E+07	23020116	Construction/Provision of waterways Water Cor	3,000,000	-	-	-	
05	4E+07	23050103	Monitoring and Evaluation	742,000	-	-	-	
05	4E+07		<b>TOTALS</b>	<b>8,742,000</b>				
05	4E+07		<b>AFFORESTATION PROJECT</b>					
05	4E+07	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
05	4E+07	23010119	Purchase of Generator Sets	3,000,000	-	-	-	
05	4E+07	23040101	Tree planting	7,000,000	2,855,000	-	2,855,000	Take off Afforestation Activities and Product of enough seedlings
05	4E+07	23050101	Research and Development	2,000,000	-	-	-	
05	4E+07		<b>TOTALS</b>	<b>15,000,000</b>	<b>2,855,000</b>		<b>2,855,000</b>	
05	5E+07		<b>MIN. FOR LOCAL GOVERNMENT</b>					
05	5E+07	23010113	Purchase of Computer and ICT Equipment	3,000,000	3,000,000	-	3,000,000	Purchase of ICT
05	5E+07	23020101	Construction/Provision of Office Buildings	5,146,000	-	-	-	Construction/Provisio
05	5E+07	23010112	Purchase of Office Furniture & Fittings	3,299,000	3,299,000	-	3,299,000	Purchase of office
05	5E+07		<b>TOTALS</b>	<b>11,445,000</b>	<b>6,299,000</b>		<b>6,299,000</b>	
				<b>38,202,863,000</b>	<b>21,811,574,867</b>	<b>6,645,730,352</b>	<b>28,457,305,219</b>	