

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

RESOURCE POSITION								
CODES	SOURCES OF REVENUE	APPROVED BUDGET 2016	PRO-RATA BUDGETED JAN- SEPT 2016	ACTUAL EXP JAN- JUNE 2016	ACTUAL EXP JULY- SEPT 2016	TOTAL EXPEND JAN-SEPT 2016	Variance	PERF. %
	Treasury Opening Balanc	690,000,000	-	449,824,354		449,824,354		
1200000	Total Internally Generate	3,590,102,000	2,692,576,500	1,900,110,415	567,982,889	2,468,093,304	(224,483,196)	92
1100001	Statutory Allocation	38,590,416,000	28,942,812,000	9,778,789,160	6,881,828,263	16,660,617,423	(12,282,194,577)	58
1100001	Miscellaneous	0	-	-	-	-	-	-
1100002	Value added Tax (Vat)	8,344,783,000	6,258,587,250	3,626,447,521	1,951,679,200	5,578,126,721	(680,460,529)	89
1100004	Ecological fund	1,000,000,000	750,000,000	-		-	(750,000,000)	-
1100004	Stabilization fund	-	-	-		-	-	-
1100003	Excess Crude Oil	3,386,457,000	2,539,842,750	118,328,099	1,743,466,674	1,861,794,773	(678,047,977)	73
1220900	Grants	2,905,000,000	2,178,750,000	1,200,000,000	-	1,200,000,000	(978,750,000)	55
1302002	External loans	490,000,000	367,500,000	-		-	(367,500,000)	-
1302001	Internal Loans	26,435,982,000	19,826,986,500	12,590,000,000	3,891,000,000	16,481,000,000	(3,345,986,500)	83
	Miscellaneous	3,500,000,000	2,625,000,000	-		-	(2,625,000,000)	-
	TOTAL	88,932,740,000	66,182,055,000	29,663,499,549	15,035,957,026	44,699,456,575	(21,482,598,425)	68

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016
SUMMARY OF EXPENDITURE

			PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT		
CODES		ORGANISATIONS	APPROVED	ACTUAL EXPEN JAN-	APPROVED	ACTUAL EXPEN JAN-	TOTAL APPROVED	TOTAL ACTUAL	PERFORMANCE
SECT	ADMIN		PERSONNEL COST	SEPT	OVERHEAD COST	SEPT	RECURRENT	JAN-SEPT	
			=N=	=N=	=N=	=N=	=N=	=N=	%
01	11001001	Government House	134,712,000	94,508,367	1,704,000,000	1,034,896,599	1,838,712,000	1,129,404,966	61
01	11001002	Deputy Governor's Office	-	-	235,901,000	166,510,000	235,901,000	166,510,000	71
01	11001003	Special Advisers/ Special Assist	-	-	144,000,000	21,395,000	144,000,000	21,395,000	15
01	11005001	MDG	-	-	340,400,000	47,249,850	340,400,000	47,249,850	14
01	11008001	State Emerg. Man. Agency	-	-	465,000,000	226,121,239	465,000,000	226,121,239	49
01	11013001	Secretary to the State Government	413,916,000	203,067,458	1,998,000,000	1,470,963,534	2,411,916,000	1,674,030,992	69
01	11013003	Unicef Coordinator	-	-	1,200,000	400,000	1,200,000	400,000	33
01	11013004	Landscape Unit	-	-	600,000	200,000	600,000	200,000	33
01	11013006	National Volunteer Unit	-	-	240,000	80,000	240,000	80,000	33
01	11013007	Maintenance Unit	-	-	600,000	200,000	600,000	200,000	33
01	11021001	Lagos Liaison Office	-	-	2,400,000	1,600,000	2,400,000	1,600,000	67
01	11021002	Kaduna Liaison Office	-	-	2,400,000	1,600,000	2,400,000	1,600,000	67
01	11021003	Abuja Liaison Office	-	-	32,400,000	10,900,000	32,400,000	10,900,000	34
01	11021004	Maiduguri Liaison Office	-	-	2,400,000	800,000	2,400,000	800,000	33
01	11033001	YOSACA	-	-	58,800,000	9,200,000	58,800,000	9,200,000	16
01	11035001	LG Pension Board	10,272,000	9,584,049	1,800,000	600,000	12,072,000	10,184,049	84
01	11037001	Pilgrims Commission	13,275,000	8,217,349	621,650,000	331,606,833	634,925,000	339,824,182	54
01	12003001	House of Assembly	213,590,000	91,235,430	1,343,136,000	462,395,549	1,556,726,000	553,630,979	36
01	12004001	House of Assembly Commission	25,069,000	6,389,710	64,200,000	2,000,000	89,269,000	8,389,710	9
01	23001001	Ministry of Information	68,759,000	46,976,958	74,000,000	9,550,000	142,759,000	56,526,958	40
01	23003001	YTV	101,110,000	76,746,509	48,000,000	6,000,000	149,110,000	82,746,509	55
01	23004001	YBC	108,418,000	69,445,993	66,420,000	4,458,000	174,838,000	73,903,993	42
01	23013001	Printing Corporation	28,485,000	19,481,015	18,121,000	1,400,000	46,606,000	20,881,015	45
01	23057001	Council for Art & Culture	39,155,000	29,984,969	12,795,000	1,500,000	51,950,000	31,484,969	61
01	24007001	Fire Service	128,643,000	75,337,586	25,800,000	3,600,000	154,443,000	78,937,586	51
01	25001001	Head of Service	136,050,000	102,508,881	124,000,000	95,640,000	260,050,000	198,148,881	76
01	40001001	State Audit Dept.	58,119,000	37,274,253	102,800,000	53,040,500	160,919,000	90,314,753	56
01	40002001	Local Government Audit	70,466,000	48,434,048	37,280,000	5,800,000	107,746,000	54,234,048	50
01	47001001	Civil Service Commission	28,673,000	18,452,558	28,400,000	6,427,500	57,073,000	24,880,058	44
01	47002001	Local Govt. Service Commission	22,562,000	15,641,215	3,600,000	1,200,000	26,162,000	16,841,215	64
01	48001001	State Independent Election Com	4,134,000	2,826,351	6,000,000	2,395,000	10,134,000	5,221,351	52
01	62001002	Ministry of Religious Affairs	30,357,000	24,112,105	152,000,000	31,034,000	182,357,000	55,146,105	30

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016
SUMMARY OF EXPENDITURE

CODES		ORGANISATIONS	APPROVED PERSONNEL COST	ACTUAL EXPEN JAN- SEPT	APPROVED OVERHEAD COST	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED RECURRENT	TOTAL ACTUAL JAN-SEPT	PERFORMANCE %
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=	
01	62001002	Yobe Mosque			61,200,000	40,900,000	61,200,000	40,900,000	67
02	15001001	Ministry of Agriculture & Naturnal Re	1,106,792,000	821,087,071	1,158,640,000	124,205,647	2,265,432,000	945,292,718	42
02	15001002	Modern Abattoir	-	-	1,200,000	200,000	1,200,000	200,000	17
02	15001003	Pilot Livestock	-	-	122,000,000	18,500,000	122,000,000	18,500,000	15
02	15001004	NEAZDP	68,788,000	46,900,953	9,369,000	1,600,000	78,157,000	48,500,953	62
02	15102001	Agric. Dev. Programme (ADP)	311,537,600	176,964,397	33,700,000	8,000,000	345,237,600	184,964,397	54
02	15109001	Afforestation	-	-	2,400,000	800,000	2,400,000	800,000	33
02	15110001	Fertilizer Blend Co.	-	-	8,600,000	200,000	8,600,000	200,000	2
02	15116001	YOSEPA	245,031,000	186,607,377	16,700,000	1,800,000	261,731,000	188,407,377	72
02	20001001	Ministry of Finance	640,222,000	427,589,189	105,000,000	33,050,000	745,222,000	460,639,189	62
02	20001001	Miscellaneous	-	-	1,689,000,000	717,056,711	1,689,000,000	717,056,711	42
02	20001001	Consolidated	-	-	10,826,558,200	5,492,961,477	10,826,558,200	5,492,961,477	51
02	20001002	State Tenders Board	-	-	1,200,000	400,000	1,200,000	400,000	33
02	20002001	Debt Management Office	-	-	600,000	200,000	600,000	200,000	33
02	20007001	Office of Acct General	-	-	8,000,000	2,400,000	8,000,000	2,400,000	30
02	20007002	PFM Unit	-	-	1,200,000	200,000	1,200,000	200,000	17
02	20008001	Board of Internal Rev.	89,820,000	58,562,161	25,700,000	2,000,000	115,520,000	60,562,161	52
02	22001001	Ministry of Commerce	85,566,000	55,664,502	116,000,000	4,000,000	201,566,000	59,664,502	30
02	22018001	Yobe Investment	-	-	-	-	-	-	-
02	22051001	Small Scale Industry	9,531,000	6,965,284	4,200,000	1,400,000	13,731,000	8,365,284	61
02	22059001	Yobe State Micro finance Bank	3,508,000	2,399,877	-	-	3,508,000	2,399,877	68
02	22052001	State Hotels	13,200,000	11,054,155	-	-	13,200,000	11,054,155	84
02	34001001	Ministry of Works & Transport	345,479,000	228,675,351	40,000,000	7,797,000	385,479,000	236,472,351	61
02	34001002	REB	190,909,000	120,155,559	5,400,000	1,800,000	196,309,000	121,955,559	62
02	38001001	Ministry of Budget & Econ. Plan.	66,543,000	45,458,208	77,000,000	23,830,000	143,543,000	69,288,208	48
02	38001002	Budget Monitoring & Inspection	-	-	3,000,000	1,000,000	3,000,000	1,000,000	33
02	38001003	Data Centre & Statistic Survey	-	-	3,600,000	1,200,000	3,600,000	1,200,000	33
02	38001004	Donor Cordination Unit	-	-	15,600,000	10,400,000	15,600,000	10,400,000	67
02	52001001	Ministry of Water Resources	37,525,000	24,313,809	12,000,000	4,000,000	49,525,000	28,313,809	57
02	52102001	Water Corporation	310,740,000	206,205,890	53,000,000	15,013,500	363,740,000	221,219,390	61
02	52103001	Rural Water and Sanitation Agency	101,032,000	67,949,431	23,400,000	1,800,000	124,432,000	69,749,431	56
02	53001001	Ministry of Land & Housing	312,000,000	214,208,938	12,000,000	4,000,000	324,000,000	218,208,938	67

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THIRD QUARTER BUDGET PERFORMANCE 2016
SUMMARY OF EXPENDITURE

CODES		ORGANISATIONS	APPROVED PERSONNEL COST	ACTUAL EXPEN JAN- SEPT	APPROVED OVERHEAD COST	ACTUAL EXPEN JAN- SEPT	TOTAL APPROVED RECURRENT	TOTAL ACTUAL JAN-SEPT	PERFORMANCE %
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=	
02	53001002	Solid Minerals	-	-	1,200,000	-	1,200,000	-	-
02	53010001	Housing and Property Dev.	40,442,000	25,886,859	4,200,000	1,400,000	44,642,000	27,286,859	61
03	18011001	Judicial Service Commission	38,682,000	17,491,187	27,700,000	4,760,000	66,382,000	22,251,187	34
03	26001001	Ministry of Justice	194,966,000	116,438,115	104,337,000	17,000,000	299,303,000	133,438,115	45
03	26001002	Prerogative of Mercy	2,533,000	3,915,060	21,800,000	600,000	24,333,000	4,515,060	19
03	26001003	Rent Tribunal	-	-	2,400,000	800,000	2,400,000	800,000	33
03	26001004	Sanitation Court	-	-	3,600,000	1,200,000	3,600,000	1,200,000	33
03	26001005	Revenue Court	-	-	960,000	160,000	960,000	160,000	17
03	26051001	High Court	360,310,000	183,840,202	295,000,000	38,000,000	655,310,000	221,840,202	34
03	26052001	Sharia Court Division	240,727,000	130,114,270	12,000,000	3,600,000	252,727,000	133,714,270	53
03	26053001	Sharia Court of Appeal	129,410,000	62,663,160	234,000,000	26,000,000	363,410,000	88,663,160	24
05	13001001	Ministry of Youth,Sports & Comm De	244,419,000	183,784,458	217,848,000	18,761,000	462,267,000	202,545,458	44
05	13001001	NYSC	-	-	600,000	200,000	600,000	200,000	33
05	13001002	Sports Council	115,775,000	81,012,749	72,800,000	8,123,000	188,575,000	89,135,749	47
05	13001003	Desert Stars	59,000,000	9,760,500	40,645,000	12,675,000	99,645,000	22,435,500	23
05	14001001	Ministry of Women Affairs	62,658,000	41,897,359	81,500,000	4,000,000	144,158,000	45,897,359	32
05	17001001	Ministry of Education	127,368,000	88,765,600	1,592,000,000	334,313,928	1,719,368,000	423,079,528	25
05	17003001	SUBEB	865,357,000	567,467,424	89,000,000	20,000,000	954,357,000	587,467,424	62
05	17008001	Library Board	65,863,000	45,900,760	12,000,000	2,000,000	77,863,000	47,900,760	62
05	17010001	Agency for Mass Educa.	254,465,000	171,905,348	4,800,000	1,600,000	259,265,000	173,505,348	67
05		French Center	-	-	600,000	200,000	600,000	200,000	33
05		Remidial Programe	-	-	900,000	600,000	900,000	600,000	67
05	17030001	Zonal Inspectorate	-	-	1,800,000	600,000	1,800,000	600,000	33
05	17031001	Arabic & Islamic Educ.	19,521,000	13,456,808	87,200,000	8,400,000	106,721,000	21,856,808	20
05	17054001	TSB	2,437,538,000	1,530,445,652	124,400,000	51,050,100	2,561,938,000	1,581,495,752	62
05	17055001	Science & Tech. Board	1,120,761,200	720,923,312	108,200,000	18,266,800	1,228,961,200	739,190,112	60
05	17056001	Scholarship Board	22,877,000	15,844,693	31,000,000	2,585,000	53,877,000	18,429,693	34
05	17064001	ERC	-	-	3,600,000	1,000,000	3,600,000	1,000,000	28
05	17018001	Polytechnic Geidam	286,308,000	189,644,593	6,000,000	2,000,000	292,308,000	191,644,593	66
05	17021001	State University	1,352,542,000	878,656,715	173,000,000	47,572,898	1,525,542,000	926,229,613	61
05	17065001	Colle. of Educ. Gashua	1,024,490,000	701,824,526	6,000,000	2,000,000	1,030,490,000	703,824,526	68
05	17066001	CABS Potiskum	573,547,000	384,982,425	33,000,000	2,000,000	606,547,000	386,982,425	64

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THIRD QUARTER BUDGET PERFORMANCE 2016
SUMMARY OF EXPENDITURE

CODES		ORGANISATIONS	APPROVED PERSONNEL COST	ACTUAL EXPEN JAN-SEPT	APPROVED OVERHEAD COST	ACTUAL EXPEN JAN-SEPT	TOTAL APPROVED RECURRENT	TOTAL ACTUAL JAN-SEPT	PERFORMANCE %
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=	
05	17067001	Colle. Of Agric Gujba	400,107,000	271,372,107	33,000,000	4,800,000	433,107,000	276,172,107	64
05	17068001	YOCOLIS Nguru	325,971,000	225,936,882	6,000,000	2,000,000	331,971,000	227,936,882	69
05	21001001	Ministry of Health	995,729,000	624,239,361	371,000,000	214,351,880	1,366,729,000	838,591,241	61
05	21001002	Epidemiological Unit	-	-	1,200,000	400,000	1,200,000	400,000	33
05	21001003	NPI Unit	-	-	1,200,000	400,000	1,200,000	400,000	33
05	21003001	Primary Health Care Board	-	-	287,000,000	41,100,000	287,000,000	41,100,000	14
05	21102001	HMB	2,355,835,000	1,642,885,604	215,568,000	10,923,060	2,571,403,000	1,653,808,664	64
05	21104001	School of Nursing	95,852,000	90,281,769	39,500,000	4,641,000	135,352,000	94,922,769	70
05	21106001	School of Health Tech	-	-	20,000,000	1,400,000	20,000,000	1,400,000	7
05	21107001	Family Support MCHC	-	-	3,000,000	1,000,000	3,000,000	1,000,000	33
05	51001001	Ministry of Local Government	58,526,000	37,034,433	12,000,000	4,000,000	70,526,000	41,034,433	58
05	51002001	Emirate Councils	244,679,000	166,826,362	-	-	244,679,000	166,826,362	68
		TOTAL	19,690,246,800	12,906,185,249	26,538,168,200	11,447,961,605	46,228,415,000	24,354,146,854	53

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
01	11001001		GOVERNMENT HOUSE					
01	11001001	21010101	CONSOLIDATED SALARY	134,712,000	63,326,084	31,182,283	94,508,367	
			OVERHEAD COST				-	
	11001001	22020102	Other Transport and Traveling	300,000,000	30,842,000	75,000,000	105,842,000	
			SUB TOTAL	300,000,000	30,842,000	75,000,000	105,842,000	
			Others Recurrent Expenses		-		-	
01	11001001	22020406	Other Maintenance services	1,353,280,016	534,920,289	367,620,818	902,541,107	
	11001001	22020601	Security Services	50,719,984	10,369,996	16,143,496	26,513,492	
			SUB TOTAL	1,404,000,000	545,290,285	383,764,314	929,054,599	
			TOTAL	1,704,000,000	576,132,285	458,764,314	1,034,896,599	
01	11001002		OFFICE OF THE DEPUTY GOVERNOR				-	
01	11001002		OVERHEAD COST				-	
01	11001002	22020102	Other Transport and Traveling	100,000,000	19,145,000	24,600,000	43,745,000	
			SUB TOTAL	100,000,000	19,145,000	24,600,000	43,745,000	
			Others Recurrent Expenses		-		-	
01	11001002	22020406	Other Utility Charges		-		-	
01	11001002	22020406	Other Maintenance services	135,901,000	87,465,000	35,300,000	122,765,000	
			SUB TOTAL	135,901,000	87,465,000	35,300,000	122,765,000	
01	11001002		TOTAL	235,901,000	106,610,000	59,900,000	166,510,000	
01	11001003		SPECIAL ADVISERS		-		-	
01	11001003		OVERHEAD COST	144,000,000	14,500,000	6,895,000	21,395,000	
01	11005001		MILLENNIUM DEVELOPMENT GOALS (MDG)		-		-	
01	11005001		OVERHEAD COST	5,400,000	1,125,000	675,000	1,800,000	
			Others Recurrent Expenses		-		-	
01	11005001	22020102	Manpower Dev. & Training/Other MDG	170,000,000	38,511,850	6,938,000	45,449,850	
	11005001	22020310	Procurement of Instructional and Wor	50,000,000	-		-	
01	11005001	22020307	Procurement of Drugs	85,000,000	-		-	
01	11005001	22020703	Consult- Legal Services	30,000,000	-		-	
			SUB TOTAL	335,000,000	38,511,850	6,938,000	45,449,850	
01	11005001		TOTAL	340,400,000	39,636,850	7,613,000	47,249,850	
01	11008001		STATE EMERGENCY RELIEF AGENCY				-	

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THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
01	11008001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
			Others Recurrent Expenses				-	
01	11008001	22020315	Procurement of Relief Materials	450,000,000	71,876,884	151,484,355	223,361,239	
01	11008001	22020315	Procurement Other Materials	1,000,000	-		-	
01	11008001	22020307	Procurement of Drugs	2,000,000	-		-	
01	11008001	22020102	Council Meeting & Conference	2,000,000	500,000	260,000	760,000	
01	11008001	22040109	Other Contributions and Supports	4,000,000	-		-	
			SUB TOTAL	459,000,000	72,376,884	151,744,355	224,121,239	
01	11008001		TOTAL	465,000,000	73,626,884	152,494,355	226,121,239	
01	11013001		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				-	
01	11013001	21010101	CONSOLIDATED SALARY	333,916,000	136,206,356	66,861,102	203,067,458	
01	11013001	22020101	OVERHEAD COST	24,000,000	14,500,000	3,000,000	17,500,000	
			Others Recurrent Expenses		-		-	
	11013001	22020406	Other Maintenance Service General	404,000,000	149,077,325	23,662,350	172,739,675	
	11013001	22020601	Security Services	1,110,000,000	525,605,009	500,188,200	1,025,793,209	
01	11013001	22020401	Maint. of Motor Vehicle/Other Trans.	10,000,000	957,500	1,450,000	2,407,500	
01	11013001	22020404	Maint. of Office and IT Equipment	5,000,000	2,000,000	-	2,000,000	
01	11013001	22020405	Maintenance of Plant/ Generator	5,000,000	490,000	-	490,000	
01	11013001	22040109	Other Contributions and Supports	30,000,000	5,300,000	-	5,300,000	
01	11013001	22020315	Procurement of Relief Materials	10,000,000	-	8,600,000	8,600,000	
01	11013001	22020803	Procurement of Diesels and Lubricant	370,000,000	98,668,550	126,737,600	225,406,150	
01	11013001	22020701	Feasibility, Consultancy and Professional	15,000,000	3,627,000	-	3,627,000	
01	11013001	22020501	Manpower Development and Training	14,000,000	500,000	1,300,000	1,800,000	
01	11013001	22040109	Contribution to Yobe Mosque/Islamic	-	-	-	-	
01	11013001	22040109	Contribution National Volunteer & Kor	-	5,300,000	-	5,300,000	
			SUB TOTAL	1,973,000,000	791,525,384	661,938,150	1,453,463,534	
01	11013001		TOTAL	1,997,000,000	806,025,384	664,938,150	1,470,963,534	
01	11013003		UNICEF COORDINATOR				-	
01	11013003		OVERHEAD COST	1,200,000	250,000	150,000	400,000	
01	11013004		LANDSCAPE UNIT		-		-	
01	11013004		OVERHEAD COST	600,000	125,000	75,000	200,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON	N	N			
01	11013006						
				-		-	
01	11013006	22020102	240,000	50,000	30,000	80,000	
01	11013007						
				-		-	
01	11013007		600,000	125,000	75,000	200,000	
01	11021001						
				-		-	
01	11021001		2,400,000	1,000,000	600,000	1,600,000	
01	11021002						
				-		-	
01	11021002		3,400,000	1,000,000	600,000	1,600,000	
01	11021003						
				-		-	
01	11021003		32,400,000	6,500,000	4,400,000	10,900,000	
01	11021004						
				-		-	
01	11021004		2,400,000	500,000	300,000	800,000	
01	11033001						
				-		-	
01	11033001		4,800,000	250,000	150,000	400,000	
01	11033001						
							-
01	11033001	22020311	7,000,000		-	-	
01	11033001	22020307	30,000,000	-	8,800,000	8,800,000	
01	11033001	22010501	5,500,000		-	-	
01	11033001	22020102	7,000,000		-	-	
01	11033001	22010305	4,500,000		-	-	
01	11033001		54,000,000		8,800,000	8,800,000	
01	11033001		58,800,000	250,000	8,950,000	9,200,000	
01	11035001						
							-
01	11035001	21010101	15,272,000	6,198,249	3,385,800	9,584,049	
01	11035001	22020101	1,800,000	375,000	225,000	600,000	
01	11037001						
							-
01	11037001	21010101	13,275,000	5,529,673	2,687,676	8,217,349	
01	11037001		3,600,000	750,000	450,000	1,200,000	
01	11037001						
							-
01	11037001	22020101					
							-

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
01	11037001	22020102	Local Transport and Travelling(Others)	18,050,000	-		-	
01	11037001	22020104	International Travelling	600,000,000	52,824,133	277,582,700	330,406,833	
01	11037001		SUB-TOTAL	618,050,000	52,824,133	277,582,700	330,406,833	
			TOTAL	621,650,000	53,574,133	278,032,700	331,606,833	
01	12001001		HOUSE OF ASSEMBLY				-	
01	12001001	21010101	CONSOLIDATED SALARY	213,590,000	60,930,571	30,304,859	91,235,430	
01	12001001		OVERHEAD COST	1,256,600,000	238,460,426	192,029,643	430,490,069	
01	12001001		Others Recurrent Expenses				-	
01	12001001	22010309	Procurement of Uniforms and other cl	5,000,000	-		-	
01	12001001	22010307	Procurement of Drugs	2,536,000	-		-	
01	12001001	22010315	Procurement of other Materials	20,000,000	-		-	
01	12001001	22010501	Manpower Development and Training	29,000,000	12,750,480	13,155,000	25,905,480	
01	12001001	22010305	Printing of Documents	30,000,000	6,000,000		6,000,000	
01	12001001		SUB-TOTAL	86,536,000	18,750,480	13,155,000	31,905,480	
			TOTAL	1,343,136,000	257,210,906	205,184,643	462,395,549	
01	12004001		HOUSE OF ASSEMBLY SERVICE COMMISSION				-	
01	12004001	21010101	CONSOLIDATED SALARY	25,069,000	4,209,622	2,180,088	6,389,710	
01	12004001		OVERHEAD COST	7,200,000	1,250,000	750,000	2,000,000	
			Others Recurrent Expenses				-	
01	12004001	22020309	Procurement of Uniforms and Other C	5,000,000	-	-	-	
01	12004001	22020307	Procurement of Drugs	1,000,000	-	-	-	
01	12004001	22020315	Procurement of Other Materials	13,000,000	-	-	-	
01	12004001	22020102	National Council Meeting/Conference	2,000,000	-	-	-	
01	12004001	22020501	Manpower Development and Training	15,000,000	-	-	-	
01	12004001	22020305	Printing of Documents	21,000,000	-	-	-	
			SUB TOTAL	57,000,000	-	-	-	
01	12004001		TOTAL	64,200,000	1,250,000	750,000	2,000,000	
01	23001001		MINISTRY OF INFORMATION				-	
01	23001001	21010101	CONSOLIDATED SALARY	68,759,000	31,052,834	15,924,124	46,976,958	
01	23001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
			Others Recurrent Expenses				-	
01	23001001	22020401	Maint. of Motor Vehicle/Other Trans.	8,000,000	-	-	-	
01	23001001	22020102	National Council Meeting/Conference	4,000,000	-	-	-	
01	23001001	22020305	Printing of Documents	50,000,000	5,550,000	-	5,550,000	
			SUB TOTAL	62,000,000	5,550,000		5,550,000	
01	23001001		TOTAL	74,000,000	8,050,000	1,500,000	9,550,000	
01	23003001		YOBE TELEVISION (YTV)				-	
01	23003001	21010101	CONSOLIDATED SALARY	106,110,000	50,694,763	26,051,746	76,746,509	
01	23003001		OVERHEAD COST	18,000,000	3,750,000	2,250,000	6,000,000	
01	23003001		Others Recurrent Expenses		-		-	
01	23003001	22020405	Maintenance of Plant/ Generator	10,000,000	-		-	
01	23003001	22020315	Procurement Other Materials	10,000,000	-		-	
01	23003001	22020902	Licenses and Insurance Cover	5,000,000	-		-	
01	23003001	22020501	Manpower Development and Training	5,000,000	-		-	
			SUB TOTAL	30,000,000	-		-	
			TOTAL	48,000,000	3,750,000	2,250,000	6,000,000	
01	23004001		YOBE BROADCASTING CORPORATION				-	
01	23004001	21010101	CONSOLIDATED SALARY	108,418,000	46,863,799	22,582,194	69,445,993	
01	23004001		OVERHEAD COST	12,000,000	1,125,000	675,000	1,800,000	
01	23004001		Others Recurrent Expenses				-	
01	23004001	22020414	Repairs of Science equipment	3,000,000	-		-	
01	23004001	22020315	Procurement Other Materials	35,420,000	-	2,658,000	2,658,000	
01	23004001	22020902	Licenses and Insurance Cover	8,000,000	-		-	
01	23004001	22021008	Subcription to professional bodies	8,000,000	-		-	
			SUB TOTAL	54,420,000	-	2,658,000	2,658,000	
01	23004001		TOTAL	66,420,000	1,125,000	3,333,000	4,458,000	
01	23013001		PRINTING CORPORATION				-	
01	23013001	21010101	CONSOLIDATED SALARY	28,485,000	12,829,099	6,651,916	19,481,015	
01	23013001	22020101	Overhead Cost	4,200,000	875,000	525,000	1,400,000	
01	23013001		Others Recurrent Expenses				-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
01	23013001	22020307	Procurement of Chemicals/Reagents	1,921,000	-		-	
01	23013001	22020501	Retraining of Operators and other Man	9,500,000	-		-	
		22020401	Maintenance of Machine & equipment	2,500,000	-		-	
			SUB TOTAL	13,921,000	-		-	
01	23013001		TOTAL	18,121,000	875,000	525,000	1,400,000	
01	23057001		COUNCIL FOR ARTS & CULTURE				-	
01	23057001	21010101	CONSOLIDATED SALARY	44,155,000	19,951,632	10,033,337	29,984,969	
01	23057001		OVERHEAD COST	4,500,000	937,500	562,500	1,500,000	
01	23057001		Others Recurrent Expenses				-	
01	23057001	22020305	Printing of Documents	2,295,000	-		-	
01	23057001	22020501	Manpower Development and Training	3,000,000	-		-	
01	23057001	22020404	Purchase of office equipment	3,000,000	-		-	
			SUB-TOTAL	8,295,000	-		-	
01	23057001		TOTAL	12,795,000	937,500	562,500	1,500,000	
01	24007001		FIRE SERVICE BOARD				-	
01	24007001	21010101	CONSOLIDATED SALARY	128,643,000	51,104,298	24,233,288	75,337,586	
01	24007001		OVERHEAD COST	10,800,000	2,250,000	1,350,000	3,600,000	
01	24007001		Others Recurrent Expenses				-	
01	24007001	22020401	Maint. of Motor Vehicle/Other Trans. f	10,000,000	-		-	
01	24007001	22020404	Purchase of office equipment	3,000,000	-		-	
01	24007001	22020102	National Council Meeting/Conference	2,000,000	-		-	
			SUB TOTAL	15,000,000	-		-	
01	24007001		TOTAL	25,800,000	2,250,000	1,350,000	3,600,000	
01	25001001		HEAD OF SERVICE				-	
01	25001001	21010101	CONSOLIDATED SALARY	141,050,000	68,407,864	34,101,017	102,508,881	
01	25001001		OVERHEAD COST	24,000,000	5,000,000	3,000,000	8,000,000	
01	25001001		Others Recurrent Expenses				-	
01	25001001	22020501	Manpower Development and Training	150,000,000	12,276,000	75,364,000	87,640,000	
			SUB TOTAL	150,000,000	12,276,000	75,364,000	87,640,000	
01	25001001		TOTAL	174,000,000	17,276,000	78,364,000	95,640,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL				-	
01	40001001	21010101	CONSOLIDATED SALARY	58,119,000	24,922,391	12,351,862	37,274,253	
01	40001001	22020101	OVERHEAD COST	10,800,000	6,027,500	1,350,000	7,377,500	
01	40001001	22020101	AUDIT FIELD WORK	12,000,000	2,500,000	1,500,000	4,000,000	
01	40001001		SUB TOTAL	22,800,000	8,527,500	2,850,000	11,377,500	
01	40001001		Others Recurrent Expenses				-	
01	40001001	22020701	Feasibility, Consultancy and Profession	40,000,000	8,041,000	16,630,000	24,671,000	
01	40001001	22020902	Licenses and Insurance Cover	5,000,000	-		-	
01	40001001	22020501	Manpower Development and Training	10,000,000	3,163,200		3,163,200	
01	40001001	22020305	Printing of Documents	25,000,000	2,816,000	11,012,800	13,828,800	
			SUB TOTAL	80,000,000	14,020,200	27,642,800	41,663,000	
01	40001001		TOTAL	102,800,000	22,547,700	30,492,800	53,040,500	
01	40002001		OFFICE OF THE AUDITOR LOCAL GOVT AUDIT				-	
01	40002001	21010101	CONSOLIDATED SALARY	70,466,000	32,198,711	16,235,337	48,434,048	
01	40002001		OVERHEAD COST	10,800,000	1,125,000	675,000	1,800,000	
01	40002001		AUDIT FIELD WORK	12,000,000	2,500,000	1,500,000	4,000,000	
01	40002001		SUB TOTAL	22,800,000	3,625,000	2,175,000	5,800,000	
			Others Recurrent Expenses				-	
01	40002001	22020501	Manpower Development and Training	7,480,000	-		-	
01	40002001	22020305	Printing of Documents	7,000,000	-		-	
			SUB TOTAL	14,480,000	-		-	
01	40002001		TOTAL	37,280,000	3,625,000	2,175,000	5,800,000	
01	47001001		CIVIL SERVICE COMMISSION				-	
01	47001001	21010101	CONSOLIDATED SALARY	28,673,000	12,276,875	6,175,683	18,452,558	
01	47001001		OVERHEAD COST	8,400,000	1,750,000	1,050,000	2,800,000	
01	47001001		Others Recurrent Expenses				-	
01	47001001	22020501	Manpower Development and Training	12,000,000	-		-	
01	47001001	22020305	Printing of Documents	8,000,000	-	3,627,500	3,627,500	
			SUB TOTAL	20,000,000	-	3,627,500	3,627,500	
01	47001001		TOTAL	28,400,000	1,750,000	4,677,500	6,427,500	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON	N	N			
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION			-	
01	47002001	21010101	CONSOLIDATED SALARY	22,562,000	10,334,977	5,306,238	15,641,215
01	47002001		OVERHEAD COST	3,600,000	750,000	450,000	1,200,000
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION			-	
01	48001001	21010101	CONSOLIDATED SALARY	4,134,000	1,884,234	942,117	2,826,351
01	48001001	22020101	OVERHEAD COST	6,000,000	1,645,000	750,000	2,395,000
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS			-	
01	62001001	21010101	CONSOLIDATED SALARY	35,357,000	15,954,140	8,157,965	24,112,105
01	62001001		OVERHEAD COST	12,000,000	4,655,000	3,000,000	7,655,000
01	62001001		Others Recurrent Expenses				-
01	62001001	21020101	Da'awa General	47,834,000	15,000,000	8,793,000	23,793,000
01	62001001	22020311	Procurement of Food stuff & Feeds	67,000,000	-		-
01	62001001	22020310	Procurement of Instructional and Working Materials		-		-
01	62001001	22020501	Manpower Development and Training	3,000,000	-		-
01	62001001	22040109	Asst. to Destitute and orphanage	10,166,000	-		-
01	62001001	22040109	Other Contributions and Supports		-		-
01	62001001	22020305	Printing of Documents	12,000,000	-		-
			SUB TOTAL	140,000,000	7,500,000	8,793,000	16,293,000
01	62001001		TOTAL	152,000,000	19,241,000	11,793,000	31,034,000
01	62002001	62002001	YOBE MOSQUE & ISLAMIC CENTRE			-	
01	62002001		OVERHEAD COST	1,200,000	250,000	150,000	400,000
			Others Recurrent Expenses				-
01	62002001	21020101	Da'awa General	60,000,000	27,000,000	13,500,000	40,500,000
			SUB TOTAL	60,000,000	27,000,000	13,500,000	40,500,000
			TOTAL	61,200,000	27,250,000	13,650,000	40,900,000
02	15001001		MINISTRY OF AGRICULTURE			-	
02	15001001	21010101	CONSOLIDATED SALARY	1,106,792,000	551,506,892	269,580,179	821,087,071
02	15001001	22020101	Overhead Cost	12,000,000	2,500,000	1,500,000	4,000,000
02	15001001		Others Recurrent Expenses				-
02	15001001	22020401	Maint. of Motor Vehicle/Other Trans.	20,000,000	-	9,589,400	9,589,400

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
02	15001001	22020311	Procurement of Grains	80,000,000	-	-	-	
02	15001001	22020313	Procurement of Fertilizer	550,000,000	-	-	-	
		22020311	Procurement of Food stuff & Feeds	10,000,000	-	-	-	
02	15001001	22020307	Procurement of Chemicals/Reagents	20,000,000	-	7,000,000	7,000,000	
02	15001001	22020312	Procurement of Seeds and Seedlings	30,000,000	-	27,516,247	27,516,247	
02	15001001	22020501	Manpower Development and Training	10,000,000	2,500,000	2,600,000	5,100,000	
02	15001001	22020315	Procurement of Other Materials	10,000,000	-	-	-	
02	15001001	22020805	Procurement of Diesels and Lubricant	16,240,000	-	-	-	
02	15001001	22020406	Maintance Service General	280,400,000	42,000,000	22,000,000	64,000,000	
02	15001001	22020307	Procurement of Animal Drugs & Feeds	20,000,000	-	7,000,000	7,000,000	
			SUB-TOTAL	1,046,640,000	44,500,000	75,705,647	120,205,647	
02	15001001		TOTAL	1,058,640,000	47,000,000	77,205,647	124,205,647	
02	15001002		MODERN ABATTOIR				-	
02	15001002		OVERHEAD COST	1,200,000	125,000	75,000	200,000	
02	15001003		PILOT LIVESTOCK				-	
02	15001003		OVERHEAD COST	12,000,000	5,000,000	3,000,000	8,000,000	
02	15001003		Others Recurrent Expenses				-	
02	15001003	22020315	Procurement of Relief Materials	-	-	-	-	
02	15001003	22020315	Procurement Other Materials	10,000,000	-	-	-	
02	15001003	22020307	Procurement of Drugs	20,000,000	-	8,000,000	8,000,000	
02	15001003	22020707	Feasibility, Consultancy and Professor	1,000,000	-	-	-	
02	15001003	22020102	National Council Meeting/Conference	3,000,000	-	500,000	500,000	
02	15001003	22020501	Manpower Development and Training	4,000,000	-	2,000,000	2,000,000	
02	15001003	22020305	Printing of Documents	2,000,000	-	-	-	
	15001003	22020311	Procurement of Food stuff & Feeds	30,000,000	-	-	-	
	15001003	22030102	Revolving Loan Scheme	40,000,000	-	-	-	
			SUB TOTAL	110,000,000	-	10,500,000	10,500,000	
02	15001003		TOTAL	122,000,000	5,000,000	13,500,000	18,500,000	
02	15001004		NEAZADP				-	
02	15001004	21010101	CONSOLIDATED SALARY	68,788,000	31,267,302	15,633,651	46,900,953	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
02	15001004	22020101	OVERHEAD COST	4,800,000	1,000,000	600,000	1,600,000	
02	15001004		Others Recurrent Expenses				-	
02	15001004	22040109	Support to Communities Dev.	4,569,000	-	-	-	
			SUB-TOTAL	4,569,000	-		-	
02	15001004		TOTAL	9,369,000	1,000,000	600,000	1,600,000	
02	15102001		AGRICULTURAL DEV. PROGRAMME				-	
02	15102001	21010101	CONSOLIDATED SALARY	311,537,600	118,400,304	58,564,093	176,964,397	
02	15102001	22020101	OVERHEAD COST	12,000,000	5,000,000	3,000,000	8,000,000	
02	15102001		Other recurrent Expenses				-	
02	15102001	22020501	Capacity Building and Manpower Dev.	10,500,000	-		-	
02	15102001	22020312	Procurement of Seeds and Seedlings	10,000,000	-		-	
02	15102001	22020406	Procurement and Maint of acct soft wa	1,200,000	-		-	
			SUB-TOTAL	21,700,000	-		-	
02			TOTAL	33,700,000	5,000,000	3,000,000	8,000,000	
02	15109091		AFFORESTATION PROJECT				-	
02	15109091	22021007	OVERHEAD COST	2,400,000	500,000	300,000	800,000	
02	15110001		FERTILIZER BLENDING PLANT				-	
02	15110001		OVERHEAD COST	600,000	125,000	75,000	200,000	
			Others Recurrent Expenses				-	
02	15110001	22020314	Procurement of Raw materials	3,000,000	-		-	
02	15110001	22020315	Procurement Other Materials	2,000,000	-		-	
02	15110001	22020803	Procurement of Diesels and Lubricant	3,000,000	-		-	
			SUB-TOTAL	8,000,000	-		-	
02	15110001		TOTAL	8,600,000	125,000	75,000	200,000	
02	15116001		ENVIRONMENT PROTECTION AGENCY				-	
02	15116001	21010101	CONSOLIDATED SALARY	255,031,000	124,349,704	62,257,673	186,607,377	
02	15116001		Overhead Cost	7,200,000	750,000	675,000	1,425,000	
02	15116001		Others Recurrent Expenses				-	
02	15116001	22020307	Procurement of Chemicals/Reagents	5,500,000	-		-	
02	15116001		Maintenance of Tipper	4,000,000	375,000		375,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

D E T A I L S O F R E C U R R E N T E X P E N D I T U R E								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
			SUB-TOTAL	9,500,000	375,000		375,000	
02	15116001		TOTAL	16,700,000	1,125,000	675,000	1,800,000	
02	20001001		MINISTRY OF FINANCE				-	
02	20001001	21010101	CONSOLIDATED SALARY	640,222,000	257,373,542	170,215,647	427,589,189	
02	20001001	22020102	Overhead Cost	12,000,000	2,500,000	1,500,000	4,000,000	
02	20001001		Others Recurrent Expenses		-		-	
02	20001001	22020301	Office Materials and Supplies	28,000,000	6,000,000	3,000,000	9,000,000	
02	20001001	22020701	Feasibility, Consultancy and Professor	-	-		-	
02	20001001	22020501	Manpower Development and Training	40,000,000	-	600,000	600,000	
02	20001001	22020305	Printing of Documents	25,000,000	-	19,450,000	19,450,000	
			SUB-TOTAL	93,000,000	6,000,000	23,050,000	29,050,000	
02	20001001		TOTAL	105,000,000	8,500,000	24,550,000	33,050,000	
02	20001001		MISCELLANEOUS EXPENSES				-	
02	20001001	22020102	Ceremony & Travelling Allowance	40,000,000	-	18,922,000	18,922,000	
02	20001001	22020104	Duty visit outside Nigeria	95,000,000	48,395,000	6,290,182	54,685,182	
02	20001001	22020601	Security Services		-		-	
02	20001001	22040109	Charitable Grant	30,000,000	2,000,000	21,950,000	23,950,000	
02	20001001	22021004	Medical Expenses- local	200,000,000	56,713,200	9,800,000	66,513,200	
02	20001001	22021007	Hospitality	80,000,000	5,695,000	30,350,000	36,045,000	
02	20001001	22021002	Committees and Commissions	350,000,000	109,935,000	90,153,100	200,088,100	
02	20001001	22021023	Contingency (Service Wide)	35,000,000	-	2,000,000	2,000,000	
02	20001001	22020501	National Council Meeting	15,000,000	1,560,000	11,007,000	12,567,000	
02	20001001	22021022	Up-Keep Allowance	50,000,000	13,382,000	7,602,000	20,984,000	
02	20001001		OTHER PAYMENTS		-		-	
02	20001001	21020101	NYSC Allowances	40,000,000	-	10,911,500	10,911,500	
02	20001001	22020201	Electricity Charges	260,000,000	65,508,081	75,979,948	141,488,029	
02	20001001	22020202	Telephone charges	1,000,000	-		-	
02	20001001	22020203	Internet Access charges	20,000,000	-		-	
02	20001001	22021006	Postal and Courier Services	3,000,000	-		-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
02	20001001	22020405	Maintenance of Plants and Gen. Sets	20,000,000	7,461,000	3,730,500	11,191,500	
02	20001001	22020702	Information Technology Consulting	60,000,000	5,950,712		5,950,712	
02	20001001	22020704	Engineering services	2,000,000	-		-	
02	20001001	22020602	Rentage (Office)	30,000,000	-	2,900,000	2,900,000	
02	20001001	22020901	Bank Charges	153,000,000	62,696,443	4,424,045	67,120,488	
02	20001001	22020902	Insurance	5,000,000	-	-	-	
02	20001001	22020406	Other Maintenance Services General	150,000,000	25,150,000	16,590,000	41,740,000	
02	20001001		TOTAL	1,639,000,000	404,446,436	312,610,275	717,056,711	
02	20001001		CONSOLIDATED REVENUE FUND CHARGES				-	
02	20001001	22021007	Assistance to Emirate Councils	15,000,000	-		-	
02	20001001	21020101	Council of Ulamas	10,000,000	2,172,000	1,086,000	3,258,000	
02	20001001	21020202	2.5% State Contribution to L. G Pension		-		-	
02	20001001	22060202	Interest on loans	1,200,000,000	-		-	
02	20001001	22060202	Public Debt Services	3,000,000,000	1,988,447,749	1,109,001,975	3,097,449,724	
02	20001001	22021026	Local Government Share of Revenue (1	259,010,200	-		-	
02	20001001	22021025	3% of IGR to Board of Internal revenue	108,648,000	13,149,190	6,555,007	19,704,197	
02	20001001	22010102	Pension and Gratuities	3,800,301,000	1,024,898,639	531,105,806	1,556,004,445	
02	20001001	21010103	Public Office Holders	2,133,599,000	431,659,741	384,885,370	816,545,111	
02	20001001	22030106	Public Office Holders Vehicle Loan	300,000,000	-		-	
02	20001001		TOTAL	10,826,558,200	3,460,327,319	2,032,634,158	5,492,961,477	
02	20001002		STATE TENDERS BOARD				-	
02	20001002		OVERHEAD COST	1,200,000	250,000	150,000	400,000	
02	20002001		DEBT MANAGEMENT OFFICE				-	
02	20002001	22020101	OVERHEAD COST	600,000	125,000	75,000	200,000	
02	20007001		ACCOUNTANT GENERAL OFFICE				-	
02	20007001	22020101	OVERHEAD COST	8,000,000	1,500,000	900,000	2,400,000	
02	20007002		PROJECT FINANCIAL MANAGEMENT UNIT				-	
02	20007002		OVERHEAD COST	1,200,000	125,000	75,000	200,000	
02	20007002		BOARD OF INTERNAL REVENUE				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
02	20008001	21010101	CONSOLIDATED SALARY	89,820,000	39,247,206	19,314,955	58,562,161	
02	20008001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
			Other recurrent Expenses				-	
02	20008001	22020310	Procurement of Instructional and Wor	1,500,000	-		-	
02	20008001	22020309	Procurement of Uniforms and Other C	700,000	-		-	
02	20008001	22020602	Rentage of office Accommodation		-		-	
02	20008001	22021008	Subscription to professional bodies	2,500,000	-		-	
02	20008001	22020305	Printing of Documents	15,000,000	-		-	
			SUB TOTAL	19,700,000	-		-	
02	20008001		TOTAL	25,700,000	1,250,000	750,000	2,000,000	
02	22001001		MINISTRY OF COMMERCE				-	
02	22001001	21010101	CONSOLIDATED SALARY	85,566,000	37,323,736	18,340,766	55,664,502	
02	22001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
02	22001001		Others Recurrent Expenses				-	
02	22001001	22021021	Trade Fairs and Other Exhibitions	15,000,000	-		-	
02	22001001	22020501	Manpower Development and Training	80,000,000	-		-	
02	22001001	22020305	Printing of Documents	3,000,000	-		-	
02	22001001	22020102	National Council Meeting/Conference	6,000,000	-		-	
			SUB TOTAL	104,000,000	-		-	
02	22001001		TOTAL	116,000,000	2,500,000	1,500,000	4,000,000	
02	22051001		SMALL SCALE INDUSTRIES				-	
02	22051001	21010101	CONSOLIDATED SALARY	9,531,000	4,605,124	2,360,160	6,965,284	
02	22051001		OVERHEAD COST	4,200,000	875,000	525,000	1,400,000	
02	22059001		YOBE MICRO FINANCE BANK				-	
02	22059001	21010101	CONSOLIDATED SALARY	3,508,000	1,599,918	799,959	2,399,877	
02	22052001		STATE HOTELS				-	
02		21010101	CONSOLIDATED SALARY	18,200,000	7,034,723	4,019,432	11,054,155	
02	34001001		MINISTRY OF WORKS AND TRANSPORT				-	
02	34001001	21010101	CONSOLIDATED SALARY	345,479,000	153,013,113	75,662,238	228,675,351	
02	34001001		OVERHEAD COST	12,000,000	3,100,000	1,500,000	4,600,000	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
02	34001001	22020405	Repairs of plants & Machines	11,000,000	-		-	
02	34001001	22020309	Procurement of Uniforms and Other C	1,000,000	-		-	
02	34001001	22020102	National Council Meeting/Conference	5,000,000	-	3,197,000	3,197,000	
02	34001001	22020501	Manpower Development and Training	5,000,000	-		-	
		22020406	Maintenance General/Street light	6,000,000	-		-	
			SUB TOTAL	28,000,000	-	3,197,000	3,197,000	
02	34001001		TOTAL	40,000,000	3,100,000	4,697,000	7,797,000	
02	34001002		RURAL ELECTRIFICATION BOARD				-	
02	34001002	21010101	CONSOLIDATED SALARY	190,909,000	80,541,926	39,613,633	120,155,559	
02	34001002		OVERHEAD COST	5,400,000	1,125,000	675,000	1,800,000	
02	38001001		MINISTRY OF BUDGET & ECONOMIC PLANNING				-	
02	38001001	21010101	CONSOLIDATED SALARY	66,543,000	30,140,289	15,317,919	45,458,208	
02	38001001	22020102	OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
02	38001001		Others Recurrent Expenses				-	
02	38001001	22021014	Annual Budget exp and Administration	11,000,000	1,250,000	3,500,000	4,750,000	
02	38001001	22020501	Manpower Development and Training	15,000,000	-	2,000,000	2,000,000	
02	38001001	22020305	Printing of Documents	15,000,000	-		-	
02	38001001	22020406	Other Maintenance Service General	24,000,000	7,280,000	5,800,000	13,080,000	
			SUB TOTAL	65,000,000	8,530,000	11,300,000	19,830,000	
02	38001001		TOTAL	77,000,000	11,030,000	12,800,000	23,830,000	
02	38001002		BUDGET MONITORING & INSPECTION				-	
02	38001002	22021007	Overhead Cost	3,000,000	625,000	375,000	1,000,000	
02	38001003		STATISTIC DEPT.				-	
02	38001003	22020301	Overhead Cost	3,600,000	750,000	450,000	1,200,000	
02	38001004		DONOR CORDINATION UNIT				-	
02	38001004	22020102	Overhead Cost	15,600,000	6,500,000	3,900,000	10,400,000	
02	52001001		MINISTRY OF WATER RESOURCES				-	
02	52001001	21010101	CONSOLIDATED SALARY	37,525,000	16,086,433	8,227,376	24,313,809	
02	52001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
02	52102001		WATER CORPORATION				-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
02	52102001	21010101	CONSOLIDATED SALARY	310,740,000	138,624,382	67,581,508	206,205,890	
02	52102001	22020102	OVERHEAD COST	18,000,000	3,750,000	2,250,000	6,000,000	
02	52102001		Others Recurrent Expenses				-	
02	52102001	22020401	Maint. of Motor Vehicle/Other Trans.	2,000,000	2,000,000		2,000,000	
02	52102001	22020405	Maintenance of Plant/ Generator	3,000,000	2,933,500		2,933,500	
02	52102001	22020803	Procurement of Diesels and Lubricant	30,000,000	4,080,000		4,080,000	
			SUB TOTAL	35,000,000	9,013,500		9,013,500	
02	52102001		TOTAL	53,000,000	12,763,500	2,250,000	15,013,500	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY				-	
02	52103001	21010101	CONSOLIDATED SALARY	101,032,000	45,251,350	22,698,081	67,949,431	
02	52103001	22020101	OVERHEAD COST	18,000,000	1,125,000	675,000	1,800,000	
02	52103001		Others Recurrent Expenses				-	
02	52103001	22020102	National Council Meeting/Conference	5,400,000	-		-	
02	52103001		SUB TOTAL	5,400,000	-		-	
02	52103001		TOTAL	23,400,000	1,125,000	675,000	1,800,000	
02	53001001		MINISTRY OF LAND & HOUSING				-	
02	53001001	21010101	CONSOLIDATED SALARY	312,000,000	142,880,889	71,328,049	214,208,938	
02	53001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
02	53001002		SOLID MINERAL				-	
02	53001002	22020101	Overhead Cost	1,200,000			-	
02	53010001		HOUSING & PROPERTY DEV.				-	
02	53010001	21010101	CONSOLIDATED SALARY	40,442,000	17,227,973	8,658,886	25,886,859	
02	53010001		OVERHEAD COST	4,200,000	875,000	525,000	1,400,000	
03	18011001		JUDICIAL SERVICE COMMISSION				-	
03	18011001	21010101	CONSOLIDATED SALARY	38,682,000	12,121,929	5,369,258	17,491,187	
03	18011001		OVERHEAD COST	7,200,000	1,125,000	675,000	1,800,000	
03	18011001		Others Recurrent Expenses				-	
03	18011001	22021022	Outfit Allowances	3,000,000	-		-	
03	18011001	22020501	Manpower Development and Training	10,000,000	-	2,960,000	2,960,000	
03	18011001	22021002	Committees and Commissions	5,000,000	-		-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
03	18011001		Inspection and Monitoring	2,500,000	-		-	
			SUB-TOTAL	20,500,000	-	2,960,000	2,960,000	
03	18011001		TOTAL	27,700,000	1,125,000	3,635,000	4,760,000	
03	26001001		MINISTRY OF JUSTICE				-	
03	26001001	21010101	CONSOLIDATED SALARY	194,966,000	78,346,916	38,091,199	116,438,115	
03	26001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
03	26001001		Others Recurrent Expenses				-	
03	26001001	22020310	Procurement of Instructional and Wor	3,000,000	-		-	
03	26001001	22020703	Feasibility, Consultancy and Professior	20,000,000	-		-	
03	26001001	22020102	National Council Meeting/Conference	10,000,000	1,600,000	1,800,000	3,400,000	
03	26001001	22021008	Subcription to professional bodies	2,000,000	-	1,500,000	1,500,000	
03	26001001	22020305	Printing of Documents	30,000,000	-		-	
03	26001001	22021022	Outfit/Up keep Allowances	13,337,000	-		-	
		22020101	Summons and Prosecutions	14,000,000	-	8,100,000	8,100,000	
			SUB TOTAL	92,337,000	1,600,000	11,400,000	13,000,000	
			TOTAL	104,337,000	4,100,000	12,900,000	17,000,000	
03	26001002		PREROGATIVE OF MERCY				-	
03	26001002	21010101	CONSOLIDATED SALARY	5,533,000	2,469,311	1,445,749	3,915,060	
03	26001002		OVERHEAD COST	1,800,000	375,000	225,000	600,000	
03	26001002		Others Recurrent Expenses				-	
03	26001002	22020315	Procurement of Relief Materials	20,000,000	-		-	
			SUB TOTAL	20,000,000	-		-	
03	26001002		TOTAL	21,800,000	375,000	225,000	600,000	
03	26001003		RENT TRIBUNAL				-	
03	26001003	22020101	Overhead Cost	2,400,000	500,000	300,000	800,000	
03	26001004		SANITATION COURT				-	
03	26001004	22020101	Overhead Cost	3,600,000	750,000	450,000	1,200,000	
03	26001005		REVENUE COURT				-	
03	26001005	22020102	Overhead Cost	960,000	100,000	60,000	160,000	
03	26051001		HIGH COURT				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
03	26051001	21010101	CONSOLIDATED SALARY	360,310,000	122,630,819	61,209,383	183,840,202	
03	26051001	22020101	OVERHEAD COST	24,000,000	5,000,000	3,000,000	8,000,000	
03	26051001		Others Recurrent Expenses				-	
03	26051001	22021002	Committees and Commissions	50,000,000	-		-	
03	26051001	22020406	Other Maintenance Services General	1,000,000	-		-	
03	26051001	22020404	Maint. of Office and IT Equipment				-	
03	26051001	22020405	Maintenance of Plant/ Generator	2,000,000	-		-	
03	26051001	22020406	Other Maintenance General	170,000,000	20,000,000	10,000,000	30,000,000	
03	26051001	22020501	Manpower Development and Training	7,000,000	-		-	
03	26051001	22020310	Procurement of Instructional and Wor	4,000,000	-		-	
03	26051001	22020305	Printing of Documents	4,000,000	-		-	
03	26051001	22021022	Outfit/Up keep Allowances	33,000,000	-		-	
			SUB TOTAL	271,000,000	20,000,000	10,000,000	30,000,000	
			TOTAL	295,000,000	25,000,000	13,000,000	38,000,000	
03	26052001		SHARIA COURT DIVISION				-	
03	26052001	21010101	CONSOLIDATED SALARY	240,727,000	81,350,056	48,764,214	130,114,270	
03	26052001	22020102	OVERHEAD COST	12,000,000	2,250,000	1,350,000	3,600,000	
03	26053001		SHARIA COURT OF APPEAL				-	
03	26053001	21010101	CONSOLIDATED SALARY	129,410,000	47,437,183	15,225,977	62,663,160	
03	26053001		OVERHEAD COST	12,000,000	3,750,000	2,250,000	6,000,000	
03	26053001	22020406	Other Maintenance Services General	100,000,000	-		-	
3	26053001	22021002	Committees and Commissions	10,000,000	-		-	
03	26053001	22020405	Maintenance of Plant/ Generator	2,000,000	-		-	
03	26053001	22020310	Procurement of Instructional and Wor	15,000,000	-		-	
03	26053001	22020102	National Council Meeting/Conference	5,000,000	-		-	
03	26053001	22021022	Outfit/Up keep Allowances	80,000,000	10,000,000	10,000,000	20,000,000	
03	26053001	22020501	Manpower Development and Training	5,000,000	-		-	
03	26053001	22020305	Printing of Documents	5,000,000	-		-	
			SUB TOTAL	222,000,000	-	10,000,000	10,000,000	
03	26053001		TOTAL	234,000,000	13,750,000	12,250,000	26,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	13001001		MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT				-	
05	13001001	21010101	CONSOLIDATED SALARY	254,419,000	124,551,546	59,232,912	183,784,458	
05	13001001	22020101	Overhead Cost	12,000,000	3,250,000	1,950,000	5,200,000	
			Others Recurrent Expenses				-	
05	13001001	22020310	Procurement of Instructional and Wor	6,848,000	-		-	
05	13001001	22020501	Manpower Development and Training	186,000,000	11,461,000	600,000	12,061,000	
05	13001001	22020102	National Council Meeting/Conference	8,000,000	-	1,500,000	1,500,000	
05	13001001	22040109	Asst. to Destitute and Orphanage	5,000,000	-		-	
			SUB TOTAL	205,848,000	-	2,100,000	2,100,000	
05	13001001		TOTAL	217,848,000	14,711,000	4,050,000	18,761,000	
05	13052001		NYSC FIKA				-	
05	13052001		OVERHEAD COST	600,000	125,000	75,000	200,000	
05	13053001		SPORT COUNCIL				-	
05	13053001	21010101	CONSOLIDATED SALARY	115,775,000	53,764,467	27,248,282	81,012,749	
05	13053001	22020101	OVERHEAD COST	8,400,000	875,000	525,000	1,400,000	
05	13053001		Others Recurrent Expenses				-	
05	13053001	22021009	Sporting Activities	64,400,000	3,847,500	4,500,000	8,347,500	
			SUB TOTAL	64,400,000	2,223,000	4,500,000	6,723,000	
05	13053001		TOTAL	72,800,000	3,098,000	5,025,000	8,123,000	
05	13054001		DESERT STARS				-	
05	13054001	21010101	CONSOLIDATED SALARY	59,000,000	6,507,000	3,253,500	9,760,500	
05	13054001		OVERHEAD COST	645,000	-	-	-	
05	13054001	22021009	Sporting Activities	40,000,000	2,250,000	10,425,000	12,675,000	
05	13054001		TOTAL	40,645,000	2,250,000	10,425,000	12,675,000	
05	14001001		MINISTRY OF WOMEN AFFAIRS				-	
05	14001001	21010101	CONSOLIDATED SALARY	62,658,000	28,583,429	13,313,930	41,897,359	
05	14001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
05	14001001	22021018	Other Women Ativites	10,000,000	-	-	-	
05	14001001	22020310	Procurement of Instruct. & Working Materials	10,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

DETAILED 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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	14001001	22020501	Manpower Development and Training	24,500,000	-	-	-	
05	14001001	22040109	Asst. to Destitute and Orphanage	25,000,000	-	-	-	
			SUB TOTAL	69,500,000	-	-	-	
05	14001001		TOTAL	81,500,000	2,500,000	1,500,000	4,000,000	
05	17001001		MINISTRY OF EDUCATION				-	
05	17001001	21010101	CONSOLIDATED SALARY	127,368,000	59,085,870	29,679,730	88,765,600	
05	17001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
05	17001001		Others Recurrent Expenses				-	
05	17001001	22020311	Procurement of Food stuff & Feeds	1,300,000,000	329,249,928	484,010,341	813,260,269	
05	17001001	22020310	Procurement of Instructional and Wor	200,000,000	-		-	
05	17001001	22020501	Manpower Development and Training	70,000,000	1,064,000		1,064,000	
05	17001001	22020305	Printing of Documents	10,000,000	-		-	
			SUB TOTAL	1,580,000,000	330,313,928		330,313,928	
05	17001001		TOTAL	1,592,000,000	332,813,928	1,500,000	334,313,928	
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD				-	
05	17003001	21010101	CONSOLIDATED SALARY	865,357,000	399,642,088	167,825,336	567,467,424	
05	17003001	21020101	OVERHEAD COST	30,000,000	12,500,000	7,500,000	20,000,000	
05	17003001		Other recurrent Expenses				-	
05	17003001	22020501	Manpower Development and Training	8,000,000	-		-	
05	17003001	22040109	Contribution to non Government orga	8,000,000	-		-	
05	17003001	22020310	Procurement of Instructional and Wor	38,000,000	-		-	
05	17003001	22020706	Maps/Survey and Design	5,000,000	-		-	
05	17003001		SUB-TOTAL	59,000,000	-		-	
05	17003001		TOTAL	89,000,000	12,500,000	7,500,000	20,000,000	
05	17008001		LIBRARY BOARD				-	
05	17008001	21010101	CONSOLIDATED SALARY	65,863,000	30,013,434	15,887,326	45,900,760	
05	17008001	22020101	OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	17008001		Others Recurrent Expenses				-	
05	17008001	22020310	Procurement of Instructional and Wor	6,000,000	-		-	
			SUB-TOTAL	6,000,000	-		-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	17008001		TOTAL	12,000,000	1,250,000	750,000	2,000,000	
05	17010001		AGENCY FOR MASS EDUCATION				-	
05	17010001	21010101	CONSOLIDATED SALARY	254,465,000	114,429,467	57,475,881	171,905,348	
05	17010001	22020101	OVERHEAD COST	4,800,000	1,000,000	600,000	1,600,000	
05	17010001		FRENCH AND KANURI CENTER				-	
05	17010001		OVERHEAD COST	600,000	125,000	75,000	200,000	
05	17010001		REMIDIAL PROGRAME				-	
05	17010001		OVERHEAD COST	900,000	375,000	225,000	600,000	
05	17030001		ZONAL INSPECTORATE				-	
05	17030001	22021007	OVERHEAD COST	1,800,000	375,000	225,000	600,000	
05	17031001		ARABIC AND ISLAMIC BOARD				-	
05	17031001	21010101	CONSOLIDATED SALARY	19,521,000	8,787,545	4,669,263	13,456,808	
05	17031001	22020101	OVERHEAD COST	4,200,000	875,000	525,000	1,400,000	
05	17031001		Others Recurrent Expenses				-	
05	17031001	22021021	Qur'anic competition & Tsangaya prog	47,000,000	-	7,000,000	7,000,000	
05	17031001	22021021	Tsangaya support	36,000,000	-		-	
			SUB TOTAL	83,000,000	-	7,000,000	7,000,000	
05	17031001		TOTAL	87,200,000	875,000	7,525,000	8,400,000	
05	17054001		TEACHING SERVICE BOARD				-	
05	17054001	21010101	CONSOLIDATED SALARY	2,437,538,000	1,021,673,776	508,771,876	1,530,445,652	
05	17054001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
05	17054001		Others Recurrent Expenses				-	
05	17054001	22020406	School Imprest	32,400,000	5,875,000	3,525,000	9,400,000	
05	17054001	22020406	Other Maintenance Services General	80,000,000	21,915,100	15,735,000	37,650,100	
			SUB TOTAL	112,400,000	27,790,100	19,260,000	47,050,100	
05	17054001		TOTAL	124,400,000	30,290,100	20,760,000	51,050,100	
05	17055001		SCIENCE & TECHNICAL EDUCATION BOARD				-	
05	17055001	21010101	CONSOLIDATED SALARY	1,120,761,200	478,885,973	242,037,339	720,923,312	
05	17055001		OVERHEAD COST	5,400,000	1,125,000	675,000	1,800,000	
05	17055001		Others Recurrent Expenses				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	17055001	21020101	Student Allowances (Best Centres)	42,000,000	8,750,000	5,250,000	14,000,000	
		21020101	School Imprest	12,800,000	1,541,750	925,050	2,466,800	
05	17055001	22020315	Procurement of Other Materials	18,000,000	-		-	
05	17055001	22020307	Procurement of Chemicals/Reagents	20,000,000	-		-	
05	17055001	22020501	Manpower Development and Training	10,000,000	-		-	
			SUB TOTAL	102,800,000	10,291,750	6,175,050	16,466,800	
05	17055001		TOTAL	108,200,000	11,416,750	6,850,050	18,266,800	
05	17056001		SCHOLARSHIP BOARD				-	
05	17056001	21010101	CONSOLIDATED SALARY	22,877,000	10,534,689	5,310,004	15,844,693	
05	17056001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	17056001		Others Recurrent Expenses				-	
05	17056001	22020310	Procurement of Instructional and Wor	9,000,000	-		-	
05	17056001	22020305	Printing of Documents	1,000,000	-		-	
05	17056001	22020501	Manpower Development and Training	15,000,000	-	585,000	585,000	
			SUB TOTAL	25,000,000	-	585,000	585,000	
05	17056001		TOTAL	31,000,000	1,250,000	1,335,000	2,585,000	
05	17064001		EDUCATION RESOURCE CENTRE				-	
05	17064001	22020101	OVERHEAD COST	3,600,000	625,000	375,000	1,000,000	
05	17018001		IDRIS ALOOMA POLYTECHNIC GEIDAM				-	
05	17018001	21010101	CONSOLIDATED SALARY	286,308,000	125,470,819	64,173,774	189,644,593	
05	17018001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	17021001		YOBE STATE UNIVERSITY				-	
05	17021001	21010101	CONSOLIDATED SALARY	1,352,542,000	627,760,624	250,896,091	878,656,715	
05	17021001		OVERHEAD COST	48,000,000	10,000,000	6,000,000	16,000,000	
05	17021001		Others Recurrent Expenses				-	
05	17021001	22020310	Procurement of Instructional and Wor	20,000,000	-		-	
05	17021001	22020102	National Council Meeting/Conference	5,000,000	-		-	
05	17021001	22020501	Manpower Development and Training	200,000,000	31,572,898	16,000,000	47,572,898	
			SUB TOTAL	225,000,000	31,572,898		31,572,898	
05	17021001		TOTAL	273,000,000	41,572,898	6,000,000	47,572,898	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS	
SECTOR	ADMIN	ECON	N	N				
05	17065001		UMAR SULEIMAN COLL OF EDUCATION GASHUA				-	
05	17065001	21010101	CONSOLIDATED SALARY	1,024,490,000	476,249,678	225,574,848	701,824,526	
05	17065001	22020101	OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	17066001		CABS POTISKUM				-	
05	17066001	21010101	CONSOLIDATED SALARY	573,547,000	256,673,187	128,309,238	384,982,425	
05	17066001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	17066001		Others Recurrent Expenses				-	
05	17066001	22020404	Maint. of Office and IT Equipment	17,000,000	-	-	-	
05	17066001	22020310	Procurement of Instructional and Wor	10,000,000	-	-	-	
			SUB TOTAL	27,000,000	-	-	-	
05	17066001		TOTAL	33,000,000	1,250,000	750,000	2,000,000	
05	17067001		COLLEGE OF AGRIC GUJBA				-	
05	17067001	21010101	CONSOLIDATED SALARY	400,107,000	180,838,142	90,533,965	271,372,107	
05	17067001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	17067001		Others Recurrent Expenses				-	
05	17067001	22020501	Manpower Development and Training	22,000,000	-	-	-	
05	17067001	22020305	Printing of Documents	5,000,000	-	2,800,000	2,800,000	
			SUB-TOTAL	27,000,000	-	2,800,000	2,800,000	
05	17067001		TOTAL	33,000,000	1,250,000	3,550,000	4,800,000	
05	17068001		COLLEGE OF LEGAL AND ISLAMIC STUDIES				-	
05	17068001	21010101	CONSOLIDATED SALARY	325,971,000	149,580,869	76,356,013	225,936,882	
05	17068001		OVERHEAD COST	6,000,000	1,250,000	750,000	2,000,000	
05	21001001		MINISTRY OF HEALTH				-	
05	21001001	21010101	CONSOLIDATED SALARY	995,729,000	416,853,558	207,385,803	624,239,361	
05	21001001	22020101	OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
05	21001001		Others Recurrent Expenses				-	
05	21001001	22020102	National Council Meeting/Conference	5,000,000	515,000	895,000	1,410,000	
05	21001001	22020305	Printing of Documents	4,000,000	-	-	-	
05	21001001	22020307	Procurement of Drugs	300,000,000	115,497,078	94,944,802	210,441,880	
05	21001001	22020307	Procurement of Chemicals/Reagents		-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	21001001	22020309	Procurement of Uniforms and Other C	10,000,000	-		-	
05	21001001	22020315	Procurement of Relief Materials	15,000,000	-		-	
05	21001001	22020401	Maint. of Motor Vehicle/Other Trans. I	5,000,000	-		-	
05	21001001	22020404	Maint. of Office and IT Equipment	5,000,000	-		-	
05	21001001	22020405	Maintenance of Plant/ Generator	5,000,000	-		-	
05	21001001	22020501	Manpower Development and Training	10,000,000	-		-	
			SUB TOTAL	359,000,000	116,012,078	95,839,802	211,851,880	
05	21001001		TOTAL	371,000,000	117,012,078	97,339,802	214,351,880	
05	21001002		EPIDEMIOLOGICAL UNIT				-	
05	21001002	22020101	OVERHEAD COST	1,200,000	250,000	150,000	400,000	
05	21001003		NPI UNIT				-	
05	21001003	22020101	OVERHEAD COST	1,200,000	250,000	150,000	400,000	
05	21003001		PRIMARY HEALTH CARE MANAGEMENT BOARD				-	
05	21003001	22021007	OVERHEAD COST	120,000,000	24,100,000	14,000,000	38,100,000	
05	21003001		Others Recurrent Expenses				-	
05	21003001	22020305	Printing of Documents	5,000,000	-		-	
05	21003001	22020307	Procurement of Drugs	40,000,000	3,000,000		3,000,000	
05	21003001	22020311	Procurement of Food stuff & Feeds	100,000,000	-		-	
05	21003001	22020307	Procurement of Chemicals/Reagents		-		-	
05	21003001	22020401	Maint. of Motor Vehicle/Other Trans. I	7,000,000	-		-	
05	21003001	22020404	Maint. of Office and IT Equipment	5,000,000	-		-	
05	21003001	22020501	Manpower Development and Training	10,000,000	-		-	
				167,000,000	3,000,000		3,000,000	
05	21003001		TOTAL	287,000,000	27,100,000	14,000,000	41,100,000	
	21102001		HOSPITAL MANAGEMENT BOARD				-	
05	21102001	21010101	CONSOLIDATED SALARY	2,355,835,000	1,099,797,845	543,087,759	1,642,885,604	
05	21102001	22020101	OVERHEAD COST	12,000,000	1,250,000	750,000	2,000,000	
05	21102001		Others Recurrent Expenses				-	
05	21102001	22020406	Hospital Imprest	36,000,000	5,157,500	3,094,500	8,252,000	
05	21102001		Revolving Loan Scheme		-		-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	21102001	22020309	Procurement of Uniforms and Other C	15,068,000	-		-	
05	21102001	22020311	Procurement of Food stuff & Feeds	20,000,000	-		-	
05	21102001	22020315	Procurement of Other Materials	22,000,000	-		-	
05	21102001	22020401	Maint. of Motor Vehicle/Other Trans. I	2,500,000	-		-	
05	21102001	22020405	Maintenance of Plant/ Generator	9,000,000	-		-	
05	21102001	23050101	Data Collection and Analysis	8,000,000	-		-	
05	21102001	23050103	Inspection and Monitoring	6,000,000	-		-	
05	21102001	22020406	Other Maintenance Services	50,000,000	2,084,060	1,400,000	3,484,060	
05	21102001	22020501	Manpower Development and Training	6,000,000	-		-	
05	21102001		Drugs revolving fund	24,000,000	-		-	
05	21102001	22020902	Licenses and Insurance Cover	5,000,000	-		-	
			SUB TOTAL	203,568,000	5,178,560	4,494,500	9,673,060	
05	21102001		TOTAL	215,568,000	5,678,560	5,244,500	10,923,060	
05	21104001		SHEHU SULE COLLEGE OF NURSING & MIDWIFERY				-	
05	21104001	21010101	CONSOLIDATED SALARY	122,852,000	59,093,370	31,188,399	90,281,769	
05	21104001	22020101	OVERHEAD COST	6,000,000	875,000	525,000	1,400,000	
			Others Recurrent Expenses				-	
05	21104001	22020405	Maintenance of Plant/ Generator				-	
05	21104001	22020310	Procurement of Instructional and Wor	6,000,000	-		-	
05	21104001	22020309	Procurement of Uniforms and Other C	5,000,000	-		-	
05	21104001	22020307	Procurement of Chemicals/Reagents	3,000,000	-		-	
05	21104001	22020305	Printing of School Exams Questions Pa	2,000,000	-		-	
05	21104001	22020402	Repairs of office & Classes Furnitures	4,000,000	-		-	
05	21104001	22020501	Manpower Development and Training	3,500,000	-		-	
05	21104001	22040109	Other Contributions and Supports	10,000,000	1,241,000	2,000,000	3,241,000	
			SUB TOTAL	33,500,000	1,241,000	2,000,000	3,241,000	
05	21104001		TOTAL	39,500,000	2,116,000	2,525,000	4,641,000	
05	21106001		SCHOOL OF HEALTH TECHNOLOGY NGURU				-	
05	21106001		OVERHEAD COST	6,000,000	875,000	525,000	1,400,000	
05	21106001		Others Recurrent Expenses				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

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 2016	ACTUAL EXPEN JAN-JUNE 2016	ACTUAL EXPEN JULY-SEPT 2016	TOTAL EXPEN JAN-SEPT 2016	REMARKS
SECTOR	ADMIN	ECON		N	N			
05	21106001	22020309	Procurement of Uniforms and Other C	2,000,000	-		-	
05	21106001	22020310	Procurement of Instructional and Wor	5,000,000	-		-	
05	21106001	22020501	Manpower Development and Training	7,000,000	-		-	
			SUB TOTAL	14,000,000	-		-	
05	21106001		TOTAL	20,000,000	875,000	525,000	1,400,000	
05	21107001		FAMILY SUPPORT MCHC				-	
05	21107001		OVERHEAD COST	3,000,000	625,000	375,000	1,000,000	
05	51001001		MINISTRY FOR LOCAL GOVERNMENT				-	
05	51001001	21010101	CONSOLIDATED SALARY	58,526,000	24,442,020	12,592,413	37,034,433	
05	51001001		OVERHEAD COST	12,000,000	2,500,000	1,500,000	4,000,000	
05	51002001		EMIRATE COUNCIL				-	
05	51002001	21010101	CONSOLIDATED SALARY	244,679,000	111,217,574	55,608,788	166,826,362	
				SALARIES	8,660,144,162	4,246,041,087	12,906,185,249	
				OVERHEAD COST	6,700,240,211	4,747,721,394	11,447,961,605	
				TOPTAL	15,360,384,373	8,993,762,481	24,354,146,854	

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2016	ACTUAL EXPEN JAN -MARCH	ACTUAL EXPEN APRIL-JUNE	ACTUAL EXPEN JULY - SEPT	ACTUAL EXPEN OCT-DEC	TOTAL ACTUAL EXP.
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
01	11005001	MDG	680,000,000	45,686,139	19,988,791	6,000,000		71,674,930
01	11013001	Secretary to the State Government	962,506,000	69,000,000	23,700,000	46,739,790		139,439,790
01	11033001	YOSACA	103,000,000	-	-	-		-
01	11035001	LG Pension Board	10,000,000	-	-	-		-
01	11037001	Pilgrims Commission	108,768,000	17,991,000	-	-		17,991,000
01	12003001	House of Assembly	147,361,000	-	-	10,546,510		10,546,510
01	23001001	Ministry of Information	754,000,000	7,113,052	4,673,317	3,695,000		15,481,369
01	23003001	YTV	62,000,000	-	-	3,624,984		3,624,984
01	23004001	YBC	100,428,000	-	-	-		-
01	23013001	Printing Corporation	24,600,000	-	-	-		-
01	23057001	Council for Art & Culture	16,000,000	-	-	-		-
01	24007001	Fire Service	92,140,000	-	-	-		-
01	25001001	Head of Service	758,000,000	52,490,347	121,494,854	118,332,959		292,318,160
01	40001001	State Audit Dept.	42,035,000	-	10,000,000	3,000,000		13,000,000
01	40002001	Local Government Audit	73,425,000	-	-	-		-
01	47001001	Civil Service Commission	44,849,000	-	-	-		-
01	47002001	Local Govt. Service Commission	10,000,000	-	-	-		-
01	48001001	State Independent Election Com	398,053,000	760,000	-	9,942,500		10,702,500
01	62001002	Ministry of Religious Affairs	62,123,000	-	846,000	3,000,000		3,846,000
02	15001001	Ministry of Agriculture & Natunal R	1,366,000,000	12,750,000	104,799,520	63,740,920		181,290,440
02	15001002	Modern Abattoir	31,000,000	-	-	-		-
02	15001003	Pilot Livestock	81,500,000	-	-	-		-
02	15001004	NEAZDP	25,000,000	-	-	-		-
02	15102001	Agric. Dev. Programme (ADP)	316,735,000	3,000,000	2,000,000	53,000,000		58,000,000
02	15109001	Afforestation	20,900,000	-	-	-		-
02	15110001	Fertilizer Blend Co.	42,780,000	-	16,414,500	15,122,000		31,536,500
02	15116001	YOSEPA	57,000,000	-	-	7,000,000		7,000,000
02	20001001	Ministry of Finance	150,000,000	-	-	40,836,684		40,836,684
02	20008001	Board of Internal Rev.	131,448,000	-	-	-		-

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2016	ACTUAL EXPEN JAN -MARCH	ACTUAL EXPEN APRIL-JUNE	ACTUAL EXPEN JULY - SEPT	ACTUAL EXPEN OCT-DEC	TOTAL ACTUAL EXP.
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
02	22001001	Ministry of Commerce	717,000,000	2,600,000	-	890,000		3,490,000
02	22018001	Yobe Investment	265,000,000	29,467,042	-	57,857,725		87,324,767
02	22051001	Small Scale Industry	100,000,000	-	-	-		-
02	22059001	Yobe State Micro finance Bank	100,000,000	-	-	-		-
02	22052001	State Hotels	12,000,000	3,000,000	2,000,000	3,000,000		8,000,000
02	34001001	Ministry of Works & Transport	17,357,195,000	4,690,000	5,800,052,250	695,622,220		6,500,364,470
02	34001002	REB	206,650,000	-	8,295,000	55,633,000		63,928,000
02	38001001	Ministry of Budget & Econ. Plan.	120,000,000	-	-	-		-
02	52001001	Ministry of Water Resources	758,780,000	107,962,837	4,535,000	16,602,880		129,100,717
02	52102001	Water Corporation	102,155,000	23,315,000	14,983,000	23,079,100		61,377,100
02	52103001	Rural Water and Sanitation Agency	624,500,000	9,686,750	7,369,400	20,675,000		37,731,150
02	53001001	Ministry of Land & Housing	984,510,000	25,804,700	18,109,000	249,202,861		293,116,561
02	53010001	Housing and Property Dev.	325,467,000	-	-	-		-
03	18011001	Judicial Service Commission	46,500,000	-	-	20,000,000		20,000,000
03	26001001	Ministry of Justice	62,236,000	-	1,585,000	280,000		1,865,000
03	26001002	Prerogative of Mercy	6,000,000	-	-	-		-
03	26051001	High Court	338,000,000	25,000,000	20,000,000	92,852,975		137,852,975
03	26053001	Sharia Court of Appeal	338,000,000	30,000,000	20,000,000	89,257,686		139,257,686
05	13001001	Ministry of Youth,Sports & Comm	332,950,000	-	-	-		-
05	14001001	Ministry of Women Affairs	210,567,000	-	-	4,348,000		4,348,000
05	17001001	Ministry of Education	2,375,000,000	45,870,000	33,245,094	260,585,263		339,700,357
05	17003001	SUBEB	2,609,134,000	1,193,727,511	-	-		1,193,727,511
05	17008001	Library Board	34,489,000	-	-	-		-
05	17010001	Agency for Mass Educa.	44,193,000	-	-	-		-
05	17031001	Arabic & Islamic Educ.	43,572,000	-	-	-		-
05	17054001	TSB	44,015,000	-	-	-		-
05	17055001	Science & Tech. Board	202,212,000	-	14,500,000	23,063,000		37,563,000
05	17056001	Scholarship Board	808,000,000	750,000	4,602,300	102,217,326		107,569,626
05	17018001	Polytechnic Geidam	96,716,000	-	-	-		-

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2016	ACTUAL EXPEN JAN -MARCH	ACTUAL EXPEN APRIL-JUNE	ACTUAL EXPEN JULY - SEPT	ACTUAL EXPEN OCT-DEC	TOTAL ACTUAL EXP.
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
05	17021001	State University	891,144,000	-	-	-		-
05	17065001	Colle. of Educ. Gashua	85,716,000	-	-	9,900,000		9,900,000
05	17066001	CABS Potiskum	74,955,000	-	-	9,000,000		9,000,000
05	17067001	Colle. Of Agric Gujba	80,597,000	-	-	300,000		300,000
05	17068001	YOCOLIS Nguru	96,716,000	7,612,750	-	8,226,500		15,839,250
05	21001001	Ministry of Health	4,284,480,000	29,099,637	192,731,750	582,138,857		803,970,244
05	21003001	Primary Health Care Board	407,000,000	4,389,000	-	3,300,472		7,689,472
05	21102001	HMB	182,000,000	-	-	11,028,732		11,028,732
05	21104001	School of Nursing	300,000,000	-	1,000,000	1,000,000		2,000,000
05	21106001	School of Health Tech	350,000,000	-	-	34,877,390		34,877,390
05	51001001	Ministry of Local Government	15,000,000	-	-	-		-
		TOTAL	42,704,100,000	1,751,765,765	6,446,924,776	2,759,520,334		10,958,210,875

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	11005001		SUSTAINABLE DEVELOPMENT GOALS(SDG)					
01	11005001	23010122	Purchase of Medical Equipment	50,000,000	-	-	-	
01	11005001	23010105	Purchase of Ambulance	120,000,000	-	6,000,000	6,000,000	
01	11005001	23020106	Construction of Hospital Buildings	70,000,000	2,268,010	-	2,268,010	Renovation of MCH at Guyaram in M/GA
	11005001	23020107	Construction of School Building	140,000,000	8,122,655	-	8,122,655	Const. of classrooms
	11005001	23010148	Purchase of School Furniture and Fitti	50,000,000	-	-	-	
01	11005001	23020101	Construction of Other Buildings	130,000,000	2,001,821	-	2,001,821	Const. of VIP Toilet
01	11005001	23020105	Construction of Water Supply	120,000,000	53,282,444		53,282,444	Drilling of boreholes in 43 location within the state
01	11005001		TOTALS	680,000,000	65,674,930	6,000,000	71,674,930	
01	11013001		SECRETARY TO THE STATE GOVERNMENT				-	
01	11013001	23010112	Purchase of Office Furniture & Fittings	10,000,000	2,000,000	-	2,000,000	ffice furniture
01	11013001	23010121	Purchase of Hotels/Lodges Furniture	10,000,000	-	-	-	
01	11013001	23010113	Purchase of Computers and ICT equip	15,506,000	5,100,000	9,739,790	14,839,790	Replacements of Inverters, batteries and repairs of CCTV surveillance system
01	11013001	23010119	Purchase of Generator Sets	50,000,000	-	-	-	
01	11013001	23010143	Purchase of Public Address and Inform	1,000,000	-	-	-	
01	11013001	23010105	Purchase of Motor Vehicle	500,000,000	-	-	-	
01	11013001	23030102	Repairs of Electricity Equipment	2,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	11013001	23030103	Purchase of Residencial Building	50,000,000	2,000,000	-	2,000,000	payment of tenancy of the corpers lodges
01	11013001	23030104	Rehabilitation and Maintenance of wa	2,000,000	-	-	-	
01	11013001	23030121	Rehabilitation/Renovation of office Bu	2,000,000	-	-	-	
01	11013001	23030101	Rehabilitation of Hotels/Lodges	150,000,000	58,600,000	35,000,000	93,600,000	UP-Keep of lodges Renov of some section of the presidential lodge
01	11013001	23040101	Landscape and Tree Planting	15,000,000	-	2,000,000	2,000,000	
01	11013001	23050128	Counterpart Funding	150,000,000	25,000,000		25,000,000	State for Funding CSDP
01	11013001	23050129	Capitalisation and Sustainability	5,000,000	-	-	-	
01	11013001		TOTALS	962,506,000	92,700,000	46,739,790	139,439,790	
01	11033001		YOSACA				-	
01	11033001	23010122	Purchase of Science/Lab. Equipment	69,000,000	-	-	-	
01	11033001	23050128	Counterpart Funding	15,000,000	-	-	-	
		23050124	Advocacy, Enlightenment & Campaign	14,000,000	-	-	-	
		23050103	Inspection and Monitoring	5,000,000	-	-	-	
01	11033001		TOTALS	103,000,000	-	-	-	
01	11035001		LOCAL GOVERNMENT PENSION BOARD				-	
01	11035001	23020101	Construction of Office Building	8,000,000	-	-	-	
01	11035001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
01	11035001		TOTALS	10,000,000	-	-	-	
01	11037001		PILGRIMS WELFARE COMMISSION				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	11037001	23010112	Purchase of Office Furniture & Fittings	30,000,000	17,991,000	-	17,991,000	Supply of office furniture, Air Conditioner etc.
01	11037001	23010113	Purchase of Computers and ICT equip	13,000,000	-	-	-	
01	11037001	23020101	Construction of Office Building	58,768,000	-	-	-	
01	11037001	23020105	Construction of Water Supply	7,000,000	-	-	-	
01	11037001		TOTALS	108,768,000	17,991,000	-	17,991,000	
01	12004001		HOUSE OF ASSEMBLY				-	
01	12004001	23010112	Purchase of Office Furniture & Fittings	20,000,000	-	2,966,000	2,966,000	Purchase of cooking System at the office of Hon Speaker
01	12004001	23010122	Purchase of Medical Equipment	1,000,000	-	-	-	
01	12004001	23010128	Purchase of Patrol & Security Equip	13,361,000	-	4,883,010	4,883,010	Upgrade of CCTV at the House of Assembly Complex
01	12004001	23010123	Purchase of Fire Fight Equipment	3,000,000	-	-	-	
01	12004001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
01	12004001	23010143	Purchase of Public Address and Inform	17,000,000	-	-	-	
01	12004001	23010105	Purchase of Motor Vehicle	17,000,000	-	-	-	
01	12004001	23020105	Construction of water supply	4,000,000	-	-	-	
01	12004001	23030121	Rehabilitation/Renovation of office Bu	5,000,000	-	2,697,500	2,697,500	Replecement of Air conditioners in the Hon. Speaker and Renovation
01	12004001	23010119	Purchase of Generator Sets	7,000,000	-	-	-	
01	12004001	23020101	Construction of Office Building	25,000,000	-	-	-	
01	12004001	23020103	Construction of Erection of Street Ligh	30,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	12004001		TOTALS	147,361,000	-	10,546,510	10,546,510	
01	23001001		MINISTRY OF INFORMATION				-	
01	23001001	23010143	Purchase of Public Address and Inform	15,000,000		1,695,000	1,695,000	Repairs of BBC 2nos of Land Rover public address
01	23001001	23030121	Rehabilitation /Renovationof Office B	20,000,000	10,286,369	-	10,286,369	Retention for the Rahab. Of YBC office complex
01	23001001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	-	-	
01	23001001	23050124	Advocacy, Enlightenment & Campaign	5,000,000	1,500,000	-	1,500,000	Sensitization and Advocacy campign to prevent the outbreak of lassa fiver
01	23001001	23020101	Construction of Other Buildings	100,000,000	-	-	-	
		23020118	Provision infrustracture	600,000,000	-	2,000,000	2,000,000	Digitalization of YBC station
01	23001001		TOTALS	754,000,000	11,786,369	3,695,000	15,481,369	
01	23003001		YOBE STATE TELEVISION	-			-	
01	23003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	23003001	23010113	Purchase of Computers and ICT equip	22,000,000	-	3,624,984	3,624,984	Replacement of microwave link equipment
01	23003001	23020101	Construction of Office Building	20,000,000	-	-	-	
01	23003001		Purchase of Solar light and its Accesso	15,000,000	-	-	-	
01	23003001		TOTALS	62,000,000	-	3,624,984	3,624,984	
01	23004001		YOBE STATE BROADCASTING CORP.				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	23004001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
01	23004001	23010123	Purchase of Fire Fight Equipment	2,000,000	-	-	-	
01	23004001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	
01	23004001	23010105	Purchase of Motor Vehicle/(OB VAN)	65,428,000	-	-	-	
01	23004001	23030121	Rehabilitation /Renovationof Office B	10,000,000	-	-	-	
01	23004001		TOTALS	100,428,000	-	-	-	
01	23013001		YOBE STATE PRINTING PRESS				-	
01	23013001	23010129	Purchase of Industrials equipment	20,000,000	-	-	-	
01	23013001	23010113	Purchase of Computers and ICT equip	100,000	-	-	-	
01	23013001	23010115	Purchase of Photocopies Machines	2,000,000	-	-	-	
		23010117	purchase of folding machine	2,500,000	-	-	-	
01	23013001		TOTALS	24,600,000	-	-	-	
01	23058001		COUNCIL FOR ART AND CULTURE				-	
01	23058001	23030121	Rehabilitation /Renovationof Office B	2,000,000	-	-	-	
01	23058001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	-	-	
01	23058001		TOTALS	16,000,000	-	-	-	
01	24007001		FIRE SERVICE				-	
01	24007001	23010112	Purchase of Office Equipment	2,000,000	-	-	-	
01	24007001	23010123	Purchase of Fire Fight Equipment	50,140,000	-	-	-	
01	24007001	23030121	Rehabilitation /Renovationof Office B	40,000,000	-	-	-	
01	24007001		TOTALS	92,140,000	-	-	-	
01	25001001		HEAD OF SERVICE				-	
01	25001001	23010112	Purchase of Office Furniture & Fittings	200,000,000	-	-	-	
01	25001001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	25001001	23020101	Construction of Office Building	200,000,000	-	26,079,149	26,079,149	Maintenance of IBB Secretariate and Reha of Ministry of Finance office complex and Landscaping of Governor's office
01	25001001	23030121	Rehabilitation /Renovation of Office B	350,000,000	173,985,201	92,253,810	266,239,011	Sanitazy Dynamic & Investment clearing services
01	25001001		TOTALS	758,000,000	173,985,201	118,332,959	292,318,160	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL				-	
01	40001001	23010112	Purchase of Office Equipment	5,000,000	5,000,000	-	5,000,000	
01	40001001	23010113	Purchase of Computers and ICT equip	10,035,000		3,000,000	3,000,000	Renewal of internet subscription fees, purchased of computer
01	40001001	23050101	Development Strategies	17,000,000	2,000,000	-	2,000,000	
01	40001001	23050103	Inspection and Monitoring	10,000,000	3,000,000	-	3,000,000	To cover the various logistics for physical verification
01	40001001		TOTALS	42,035,000	10,000,000	3,000,000	13,000,000	
01	40002001		LOCAL GOVRNMENT AUDIT				-	
01	40002001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	40002001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	40002001	23030121	Rehabilitation /Renovationof Office B	30,000,000	-	-	-	
01	40002001	23020114	Construction of Access road	7,000,000	-	-	-	
01	40002001	23020116	Construction of water way	5,425,000	-	-	-	
01	40002001	23020101	Construction of Other Buildings	10,000,000	-	-	-	
01	40002001	23040101	Landscape and Tree Planting	9,000,000	-	-	-	
01	40002001		TOTALS	73,425,000	-	-	-	
01	47001001		CIVIL SERVICE COMMISSION				-	
01	47001001	23010112	Purchase of Office Furniture & Fittings	10,349,000	-	-	-	
01	47001001	23010113	Purchase of Computers and ICT equip	26,500,000	-	-	-	
01	47001001	23010119	Purchase of Generator Sets	2,500,000	-	-	-	
01	47001001	23030121	Rehabilitation /Renovationof Office B	5,500,000	-	-	-	
01	47001001		TOTALS	44,849,000	-	-	-	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION				-	
01	47002001	23010112	Purchase of Office Furniture & Fittings	4,234,000	-	-	-	
01	47002001	23010113	Purchase of ICT Equipment	5,766,000	-	-	-	
01	47002001		TOTALS	10,000,000	-	-	-	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION				-	
01	48001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
01	48001001	23030121	Rehabilitation /Renovationof Office B	15,000,000	-	-	-	
01	48001001	23050111	Operation cost of Election Activities	350,000,000	-	9,462,500	9,462,500	Production of update voters Registration
01	48001001	23050124	Advocacy, Enlightenment & Campaign	28,053,000	760,000	480,000	1,240,000	State INEC to attend meeting of Forum of state
01	48001001		TOTALS	398,053,000	760,000	9,942,500	10,702,500	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS				-	
01	62001001	23020107	Construction of School Building	10,023,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
01	62001001	23020129	Construction of Mosques and Islamiya	15,000,000	-	-	-	
01	62001001	23030129	Rehabilitation/Renovation of Mosque	20,000,000	-	-	-	
01	62001001	23050124	Advocacy, Enlightenment & Campaign	17,100,000	846,000	3,000,000	3,846,000	
01	62001001		TOTALS	62,123,000	846,000	3,000,000	3,846,000	
02	15001001		MINISTRY OF AGRICULTURE AND ENVIRONMENT				-	
02	15001001	23010101	Cultivation of Farm Land	500,000,000	100,099,520	-	100,099,520	Irrigation scheme
02	15001001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	
02	15001001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
02	15001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	2,350,000	2,350,000	Purchase of ICT equipment
02	15001001	23010127	Purchase of Agric Equipment	30,000,000	-	-	-	
02	15001001	23010140	Purchase of Water Supply Equipment	15,000,000	-	-	-	
02	15001001	23010144	Purchase Livestock and Trucks	200,000,000	-	-	-	
02	15001001	23010147	Purchase of Spare Parts and Tools	10,000,000	-	-	-	
02	15001001	23020105	Provision of Water for Livestock	20,000,000	-	-	-	
02	15001001	23020106	Livestock Market Development	4,000,000	-	-	-	
02	15001001	23020107	Slaughter House /Hide & Skin Develop	4,000,000	-	-	-	
02	15001001	23020108	Aquaculture &Artisanal Fish Productio	4,000,000	-	-	-	
02	15001001	23020109	Dairy and Artificial Insemination	4,000,000	-	-	-	
02	15001001	23020113	Provision of Agricutural Facilities	300,000,000	11,750,000	8,050,000	19,800,000	Purchase of Agric facilities
02	15001001	23020116	Construction of Irrigation & Dams	50,000,000	-	-	-	
02	15001001	23030115	Dredging of River Basin and Ponds	25,000,000	-	-	-	
02	15001001	23030121	Rehab /Renovationof Office Building	50,000,000	-	-	-	
02	15001001	23040101	Establishment of Orchards/Oasis	19,000,000	700,000	2,100,000	2,800,000	Watering and Maintenance of trees in the state Secretariat

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	15001001	23040103	Wildlife and Game Reserve	10,000,000	-		-	
02	15001001	23040104	Environmental Pollution Control	35,000,000	5,000,000	17,240,920	22,240,920	Evacuation of drainage and fumigation in the major town across the state
02	15001001	23050103	Inspection and Monitoring	4,000,000	-	-	-	
02	15001001	23050104	Anniversaries/Celebrations and Annual	10,000,000	-	4,000,000	4,000,000	To attend the Annual meeting on Animal scientists in Rive State
02	15001001	23050128	Counterpart Funding	27,000,000	-	30,000,000	30,000,000	Fadama III AF II NEFSLESP and CASP programmer
02	15001001		TOTALS	1,366,000,000	117,549,520	63,740,920	181,290,440	
02	15001002		MORDERN ABATTIOR				-	
02	15001002	23010112	Purchase of Other Machine and Equip	3,000,000	-	-	-	
02	15001002	23030104	Rehabilitation & Maintenance of Wat	3,000,000	-	-	-	
02	15001002	23030121	Rehabilitation /Renovationof Office B	25,000,000	-	-	-	
02	15001002		TOTALS	31,000,000	-		-	
02	15001003		PILOT LIVESTOCK				-	
02	15001003	23010101	Construction of others buildings (Vacc	20,500,000	-	-	-	
02	15001003	23020106	Construction of School Building	10,000,000	-	-	-	
02	15001003	23050101	Data Collection and Analysis	1,000,000	-	-	-	
02	15001003	23010122	Purchase of Medical Equipment	10,000,000	-	-	-	
02	15001003	23010124	Purchase of Training Equipment	3,000,000	-	-	-	
02	15001003	23010122	Purchase of Science/Lab. Equipment	1,000,000	-	-	-	
02	15001003	23010133	Purchase of Survey Equipment	3,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	15001003	23010119	Purchase of Generator Sets	5,000,000	-	-	-	
02	15001003	23020105	Construction of Water Supply	6,000,000	-	-	-	
02	15001003	23030104	Rehabilitation & Maintenance of Water	1,000,000	-	-	-	
02	15001003	23030121	Rehabilitation /Renovationof Office B	5,000,000	-	-	-	
02	15001003	23040103	Wildlife and Game Reserve	5,000,000	-	-	-	
02	15001003	23050124	Advocacy, Enlightenment & Campaign	3,000,000	-	-	-	
02	15001003	23050101	Planning, Survey & Design (Cattle Rou	8,000,000	-	-	-	
02	15001003		TOTALS	81,500,000	-	-	-	
02	15001004		NEAZDP				-	
02	15001004	23010101	Cultivation of Farm Land	15,000,000	-	-	-	
02	15001004	23020116	Water Conservation and Dams	8,000,000	-	-	-	
02	15001004	23050103	Inspection and Monitoring	2,000,000	-	-	-	
02	15001004		TOTALS	25,000,000	-	-	-	
02	15102001		AGRICULTURAL DEV. PROGRAMME				-	
02	15102001	23050128	Counterpart Funding	229,535,000	5,000,000	53,000,000	58,000,000	Sustainability fund and Fadama III AF II NEFSLESP and CASP programmer
02	15102001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
02	15102001	23050101	Data Collection and Analysis	15,000,000	-	-	-	
		23030112	Repairs of Agric Equipment	8,000,000	-	-	-	
02	15102001	23050103	Inspection and Monitoring	2,200,000	-	-	-	
02	15102001	23010147	Purchase of Spare Parts and Tools	18,000,000	-	-	-	
02	15102001	23010127	Purchase of Agric Equipment	38,000,000	-	-	-	
02	15102001	23010113	Purchase of ICT Equipment	2,000,000	-	-	-	
02	15102001		TOTALS	316,735,000	5,000,000	53,000,000	58,000,000	
02	15109001		AFFORESTATION PROJECT				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	15109001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
02	15109001	23010119	Construction Power elecctricity distr.	8,900,000	-	-	-	
02	15109001	23040101	Woodlot & Shelterbelt	6,000,000	-	-	-	
02	15109001	23050124	Advocacy, enlightenment & campaign	3,000,000	-	-	-	
02	15109001		TOTALS	20,900,000	-	-	-	
02	15110001		FERTILIZER BLENDING PLANT				-	
02	15110001	23010129	Purchase of Industrials equipment	42,780,000	16,414,500	15,122,000	31,536,500	Bagging of Mop and DAP and repairs of stores
02	15110001		TOTALS	42,780,000	16,414,500	15,122,000	31,536,500	
02	15116001		ENVIRONMENTAL PROTECTION AGENCY				-	
02	15116001	23010112	Purchase of Office Equipment	3,000,000	-	-	-	
02	15116001	23010145	Purchase of Sanitary Equipment	10,000,000	-	7,000,000	7,000,000	Procurement of uniform and sanitation materials of casual labourers
02	15116001	23010105	Purchase of Motor Vehicle	7,500,000	-	-	-	
02	15116001	23040105	Environmental Pollution Control	5,500,000	-	-	-	
02	15116001	23050124	Advocacy, Enlightenment & Campaign	2,000,000	-	-	-	
02	15116001	23030115	Evacuation of drainage	14,000,000	-	-	-	
		23010112	Purchase of metal west Bins	15,000,000	-	-	-	
02	15116001		TOTALS	57,000,000	-	7,000,000	7,000,000	
02	20001001		MIN. OF FINANCE				-	
02	20001001	23010112	Purchase of Office Furniture & Fittings	50,000,000	-	40,836,684	40,836,684	Procurement of office furniture
02	20001001	23010113	Purchase of Computers and ICT equip	40,000,000	-	-	-	
02	20001001	23030121	Rehabilitation /Renovationof Office B	60,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	20001001		TOTALS	150,000,000	-	40,836,684	40,836,684	
02	20008001		BOARD OF INTERNAL REVENUE				-	
02	20008001	23010112	Purchase of Office Furniture & Fittings	105,000,000	-	-	-	
02	20008001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	
02	20008001	23030121	Rehabilitation /Renovationof Office B	10,000,000	-	-	-	
02	20008001	23050101	Data Collection and Analysis	2,200,000	-	-	-	
02	20008001	23050103	Inspection and Monitoring	3,800,000	-	-	-	
02	20008001	23050124	Advocacy, Enlightenment & Campaigr	2,448,000	-	-	-	
02	20008001		TOTALS	131,448,000	-	-	-	
02	22001001		MIN. OF COMMERCE, TOURISM & INDUST.				-	
02	22001001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
02	22001001	23010123	Purchase of Fire Fight Equipment	2,000,000	-	-	-	
02	22001001	23020101	Construction of Other Buildings	120,000,000	-	-	-	
02	22001001	23020102	Construction of Residencial Buildings	50,000,000	-	-	-	
02	22001001	23030121	Rehabilitation /Renovationof Office B	10,000,000	-	-	-	
02	22001001	23050104	Festivals, Carnivals and Celebrations	15,000,000	-	-	-	
02	22001001	23050101	Planning and Design	1,000,000	-	-	-	
02	22001001	23050124	Advocacy, Enlightenment & campaign	4,000,000	2,600,000	890,000	3,490,000	Logistics of exercise for the produce a comprehensive list of Business premises
02	22001001	23050128	Counterpart Funding	300,000,000	-	-	-	
02		23050129	Capitalisation and Sustainability	200,000,000	-	-	-	
02	22001001		TOTALS	717,000,000	2,600,000	890,000	3,490,000	
02	22018001		YOBE INVESTMENT COMPANY				-	
02	22018001	23050129	Capitalisation and Sustainability	265,000,000	29,467,042	57,857,725	87,324,767	Sustainability

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	22018001		TOTALS	265,000,000	29,467,042	57,857,725	87,324,767	
02	22051001		SMALL SCALE INDUSTRIES				-	
02	22051001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
02	22051001	23010112	Purchase of Other Machine and Equip	90,000,000	-	-	-	
02	22051001	23010112	Monitoring and Evaluation	5,000,000	-	-	-	
02	22051001		TOTALS	100,000,000	-	-	-	
02	22052001		STATE HOTELS				-	
02	22052001	23030101	Rehabilitation of Hotels/Lodges	12,000,000	5,000,000	3,000,000	8,000,000	Procurement of upkeep materials for the runing of State Hotel
02	22052001		TOTALS	12,000,000	5,000,000	3,000,000	8,000,000	
02	22059001		YOBE STATE MICRO FINANCE BANK				-	
02	22059001	23050129	Capitalisation and Sustainability	100,000,000	-	-	-	
02	22059001		TOTALS	100,000,000	-	-	-	
02	34001001		MINISTRY OF WORKS AND TRANSPORT				-	
02	34001001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
02	34001001	23010122	Purchase of Science/Lab. Equipment	3,000,000	-	-	-	
02	34001001	23010133	Purchase of Survey Equipment	2,000,000	-	-	-	
02	34001001	23010147	Purchase of Spare Parts and Tools	50,000,000	-	-	-	
02	34001001	23010113	Purchase of Computers and ICT equip	3,000,000	-	-	-	
02	34001001	23020128	Construction of Warehouse and shops	10,000,000	-	-	-	
02	34001001	23020114	Construction of roads	9,150,000,000	5,350,377,658	642,144,275	5,992,521,933	Const. of Culvert along Girgir karage and Completion of on going road project
02	34001001	23020116	Construction of Waterways	50,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	34001001	23030113	Rehabilitation of State Roads	1,000,000,000	446,824,592	7,677,945	454,502,537	Rahab of Katarko bridge with ling Dtr
02	34001001	23030115	Rehabilitation of Waterways	40,000,000	-	-	-	
02	34001001	23010107	Purchase of Truct (i) Crane)	50,000,000	-	-	-	
02	34001001	23010106	Purchase of towing Van (Recovery Ve	15,000,000	-	-	-	
02	34001001	23020119	Construction of Parts (Yobe Line Term	10,000,000	-	-	-	
02	34001001	23020117	Construction of Airports	6,000,000,000	3,540,000	-	3,540,000	To cover Accommodation and logistics
02	34001001	23020103	Construction of Power Electricity Dist	750,195,000	-	43,900,000	43,900,000	Installation of 2nos 150 KVA Gen Set and purchase of solar inverter at operation restore order
02	34001001	23030102	Repairs of Street Lights	24,000,000	4,000,000	1,900,000	5,900,000	To cover various logistic of the state auction Committee
02	34001001	23050103	Inspection and Monitoring	3,000,000	-	-	-	Maintenance /serving Gen/set
02	34001001	23050124	Signs, Post and Bill Board	5,000,000	-	-	-	
02	34001001	23050101	Planing survey and design	7,000,000	-	-	-	
02	34001001	23020201	Purchase of Heavy Duty Plants and M	170,000,000	-	-	-	
02	34001001	23020101	Construction of other Building	10,000,000	-	-	-	
02	34001001		TOTALS	17,357,195,000	5,804,742,250	695,622,220	6,500,364,470	
02	34001002		RURAL ELECTRIFICATION BOARD				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	34001002	23020103	Construction of Power Electricity Dist	134,043,000	6,295,000	28,925,000	35,220,000	Maintenance /serving Gen/set
02	34001002	23050103	Inspection and Monitoring	507,000	-	-	-	
02	34001002	23010119	Purchase of Generator Sets	56,500,000	-	26,708,000	26,708,000	Purchase of 250KVA Gen and repairs of old 150 KVA
02	34001002	23050101	Data Collection and Analysis	1,000,000	-	-	-	
02	34001002	23010105	Purchase of Vehicles (Hilux)	14,000,000	2,000,000	-	2,000,000	
02	34001002	23010123	Procurement Firefighting	600,000	-	-	-	
02	34001002		TOTALS	206,650,000	8,295,000	55,633,000	63,928,000	
02	38001001		MIN. OF BUDGET AND ECON. PLANNING				-	
02	38001001	23010112	Purchase of Office Furniture & Fittings	30,000,000	-	-	-	
02	38001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
02	38001001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
02	38001001	23030121	Rehabilitation /Renovationof Office B	30,000,000	-	-	-	
02	38001001	23050101	Planning, Survey and Design	35,000,000	-	-	-	
02	38001001	23050103	Monitoring and Evaluation	5,000,000	-	-	-	
02	38001001		TOTALS	120,000,000	-	-	-	
02	52001001		MINISTRY OF WATER RESOURCES				-	
02	52001001	23010122	Purchase of Science/Lab. Equipment	10,140,000	-	-	-	
02	52001001	23010140	Purchase of Water Supply Equipment	130,000,000	5,625,000	550,000	6,175,000	Replecement of submersible pump at 200 bed Hospital
02	52001001	23020105	Construction of Water Supply	270,000,000	-	16,052,880	16,052,880	Drilling of borehole at 200 Bed Uitra Modern Hospital

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	52001001	23030104	Repairs of Water Supply Equipment	20,000,000	12,065,000	-	12,065,000	Purchase of pipes for Reticulation of water supply within the state
02	52001001	23040101	General land Scaping	50,000,000	13,304,371	-	13,304,371	Const. of Structures and Provision of Water/power supply to new office complex
02	52001001	23020116	Water Conservation and Dams	40,000,000	-	-	-	
02	52001001	23050101	Research, Statistics and Development	4,000,000	-	-	-	
02	52001001	23050128	Counterpart Funding	214,256,000	81,503,466	-	81,503,466	Counterpart funding
02	52001001	23020101	Construction of Other Buildings	20,384,000	-	-	-	
02	52001001		TOTALS	758,780,000	112,497,837	16,602,880	129,100,717	
02	52102001		WATER CORPORATION				-	
02	52102001	23010142	Purchase of Electrical Equipment	7,000,000	3,980,000	2,000,000	5,980,000	Procurement of electrical materials and Maintenance of Boreholes
02	52102001	23010113	Purchase of Computers and ICT equip	1,000,000	-	-	-	
02	52102001	23010119	Purchase of Generator Sets	6,000,000	6,000,000	-	6,000,000	Purchase of Genset
02	52102001	23010140	Purchase of Water Supply Equipment	20,000,000	2,735,000	4,750,000	7,485,000	Reticulation of new pipe lines across the state

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	52102001	23030102	Repairs of Electricity Equipment	2,000,000	3,980,000	-	3,980,000	Procurement of electrical materials and Maintenance of Boreholes
02	52102001	23030104	Rehabilitation & Maintenance of Water	65,000,000	21,603,000	16,329,100	37,932,100	Procurement of Lubricants, filters and other service Materials.
02	52102001	23030121	Rehabilitation/renovation of office bu	1,155,000	-	-	-	
02	52102001		TOTALS	102,155,000	38,298,000	23,079,100	61,377,100	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY				-	
02	52103001	23010112	Purchase of Office Furniture & Fittings	4,500,000	-	-	-	
02	52103001	23010113	Purchase of Computers and ICT equip	1,000,000	-	-	-	
02	52103001	23010140	Purchase of Water Supply Equipment	65,000,000	3,636,000	-	3,636,000	Supply of Diesel and routine Maintenance of Boreholes
02	52103001	23010139	Healvy Duty Plant & Mach	5,000,000	-	-	-	
02	52103001	23020101	Construction of Office Building	65,000,000	-	-	-	
02	52103001	23020105	Construction of Water Supply	109,000,000	-	-	-	
02	52103001	23030104	Rehabilitation & Maintenance of Water	75,000,000	11,366,400	15,447,000	26,813,400	Procurement of Lubricants, filters and other service Materials.
02	52103001	23050128	Counterpart Funding	300,000,000	2,053,750	5,228,000	7,281,750	Transportation and other logistics
02	52103001		TOTALS	624,500,000	17,056,150	20,675,000	37,731,150	
02	53001001		MIN. OF LAND AND HOUSING				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	53001001	23010112	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
02	53001001	23010105	Purchase of Motor Vehicle	15,510,000	-	-	-	
02	53001001	23010122	Purchase of Science/Lab. Equipment	2,000,000	-	-	-	
02	53001001	23010133	Purchase of Survey Equipment	50,000,000	-	-	-	
02	53001001	23010113	Purchase of Computers and ICT equip	10,000,000	-	1,917,300	1,917,300	Installation of internet facilities
02	53001001	23010101	Acquisition of Land	350,000,000	-	150,000,000	150,000,000	Acquisition of Land in the various place for Millitary and Hospital Use
02	53001001	23050124	Advocacy, Enlightenment & Campaign	10,000,000	-	-	-	
02	53001001	23050101	Research, Statistics and Development	10,000,000	-	5,000,000	5,000,000	Procurement of drawings of BOQ of structures destroyed during insurgents
02	53001001	23010141	Purchase of Building Materials/Equipr	10,000,000	-	-	-	
02	53001001	23010102	Purchase /Acquisition of Building	100,000,000	13,804,500	76,292,000	90,096,500	Const of official residence of DSS in Dtr and compensation for land acqired for Millitary Barracks along Potiskum Road
02	53001001	23010128	Construction of Warehouse & Shops	30,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	53001001	23110006	Maps, sruvey//and Dessign	50,000,000	-	11,200,000	11,200,000	Demarcation of 2500 hectares for cattle grazing at difference location
02	53001001	23020101	Construction of Office Building	100,000,000	-	993,561	993,561	Retention for the Const of external works
02	53001001	23020102	Construction of Residential Building	177,000,000	13,804,500	-	13,804,500	Const. of High Court Judges residence
02	53001001	23030101	Rehabilitation/Renovation of Residen	20,000,000	11,304,700	-	11,304,700	Renovation of 3 Emirs Lodge in the Presidential lodge
02	53001001	23050103	Inspection and Monitoring	30,000,000	5,000,000	3,800,000	8,800,000	supervision of project across the state
02	53001001		TOTALS	984,510,000	43,913,700	249,202,861	293,116,561	
02	53010001		HOUSING & PROPERTY DEV.				-	
02	53010001	23010101	Acquisition of Land	20,467,000	-	-	-	
02	53010001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-	
02	53010001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
02	53010001	23020102	Construction of Residential Building	270,000,000	-	-	-	
02	53010001		TOTALS	325,467,000	-	-	-	
03	18011001		JUDICIAL SERVICE COMMISSION				-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
03	18011001	23010112	Purchase of Office Furniture & Fittings	9,000,000	-	9,000,000	9,000,000	Purchased of furniture, const of water supply and procurement of Gen set
03	18011001	23010113	Purchase of Computers and ICT equip	5,000,000	-	2,000,000	2,000,000	Purchase of ICT equipment
03	18011001	23010119	Purchase of Generator Sets	6,500,000	-	6,000,000	6,000,000	Drilling of borehole and Purchase of Furniture
03	18011001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
03	18011001	23020105	Construction of Water Supply	5,000,000	-	3,000,000	3,000,000	
03	18011001	23040101	Landscape and Tree Planting	2,500,000	-	-	-	
03	18011001	23010123	Purchase of fir fighting Equipment	3,500,000	-	-	-	
03	18011001		TOTALS	46,500,000	-	20,000,000	20,000,000	
03	26001001		MIN. OF JUSTICE					
03	26001001	23010112	Purchase of Office Furniture & Fittings	7,000,000	-	-	-	
03	26001001	23010113	Purchase of Computers and ICT equip	2,000,000	-	-	-	
03	26001001	23050128	Counterpart Funding	30,000,000	-	-	-	
03	26001001	23010105	Purchase of Motor Vehicle	15,000,000	1,585,000	280,000	1,865,000	Replacements of tyers of official prado jeep who envolve accident during the assigment
03	26001001	23030011	Renovation/Rehabilitation of office Bu	8,236,000	-	-	-	
03	26001001		TOTALS	62,236,000	1,585,000	280,000	1,865,000	
03	26001002		PREROGATIVE OF MERCY					

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
03	26001002	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
03	26001002	23010124	Purchase of Training equipment	3,000,000	-	-	-	
03	26001002		TOTALS	6,000,000	-	-	-	
03	26051001		HIGH COURT OF JUSTICE				-	
03	26051001	23010112	Purchase of Office Furniture & Fittings	45,000,000	20,000,000	15,000,000	35,000,000	Purchase of office furniture and fittings
03	26051001	23010113	Purchase of Computers and ICT equip	15,000,000	-	-	-	
03	26051001	23010119	Purchase of Generator Sets	8,000,000	-	-	-	
03	26051001	23020101	Construction of Office Building	90,000,000	4,000,000	43,535,621	47,535,621	Const of Office Building
03	26051001	23020102	Construction of Residential Building	70,000,000	-	-	-	
03	26051001	23020106	Construction of Medical Health Clinic	10,000,000	-	-	-	
03	26051001	23030121	Rehabilitation /Renovationof Office B	60,000,000	20,000,000	33,017,354	53,017,354	Renovation of High court Court office
03	26051001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
03	26053001	23050103	Inspection and Monitoring	5,000,000	1,000,000	1,300,000	2,300,000	Inspection and Monitoring
03	26053001	23040101	Landscape and Tree Planting	15,000,000	-	-	-	
03	26051001	23020105	Construction of Water Supply	5,000,000	-	-	-	
03	26051001		TOTALS	338,000,000	45,000,000	92,852,975	137,852,975	
03	26053001		SHARIA COURT OF APPEAL				-	
03	26053001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
03	26053001	23010112	Purchase of Office Equipment	10,000,000	-	-	-	
03	26053001	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
03	26053001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	
03	26053001	23010105	Purchase of Motor Vehicle	10,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
03	26053001	23020101	Construction of Office Building	150,000,000	10,000,000	89,257,686	99,257,686	Const of Office Building
03	26053001	23020105	Construction of Water Supply	10,000,000	-	-	-	
03	26053001	23030121	Rehabilitation /Renovation of Office B	50,000,000	30,000,000	-	30,000,000	Renovation of sharia court office
03	26053001	23030101	Rehabilitation/Renovation of Residen	70,000,000	10,000,000	-	10,000,000	Renovation of khadis residence
03	26053001	23050103	Inspection and Monitoring	5,000,000	-	-	-	
03	26053001	23040101	Landscape and Tree Planting	15,000,000	-	-	-	
03	26053001		TOTALS	338,000,000	50,000,000	89,257,686	139,257,686	
05	13001001		MIN. OF YOUTH & SOCIAL DEV.				-	
05	13001001	23010112	Purchase of Office Equipment	20,000,000	-	-	-	
05	13001001	23010113	Purchase of Computers and ICT equip	2,950,000	-	-	-	
05	13001001	23010104	Purchase of Motor Cycles/Tricycle	30,000,000	-	-	-	
05	13001001	23020101	Construction of Office Building	20,000,000	-	-	-	
05	13001001	23020107	Construction of School Building	20,000,000	-	-	-	
05	13001001	23030121	Rehabilitation /Renovationof Office B	26,000,000	-	-	-	
05	13001001	23030106	Rehabilitation/Renovation of School B	20,000,000	-	-	-	
05	13001001	23030128	Rehabilitation of Industrials Building	15,000,000	-	-	-	
05	13001001	23010126	Purchase of Sporting Equipment	35,000,000	-	-	-	
05	13001001	23020128	Construction of Warehouse and shops	16,000,000	-	-	-	
05	13001001	23020112	Construction of Sporting Facilities	30,000,000	-	-	-	
05	13001001	23030111	Rehabilitation of Sporting Facilities	70,000,000	-	-	-	
05	13001001	23050101	Data Collection and Analysis	3,000,000	-	-	-	
05	13001001	23050128	Counterpart Funding	25,000,000	-	-	-	
05	13001001		TOTALS	332,950,000	-	-	-	
05	14001001		MIN. OF WOMEN AFFAIRS				-	
05	14001001	23010149	Purchase of Hospital Furniture & Fittir	20,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	14001001	23010148	Purchase of School Furniture and Fitti	3,000,000	-	1,643,000	1,643,000	Purchase of office furniture and fittings
05	14001001	23010129	Purchase of Industrials equipment	30,000,000	-		-	
05	14001001	23020107	Construction of School Building	5,000,000	-		-	
05	14001001	23020101	Construction of Other Buildings	65,567,000	-		-	
05	14001001	23030121	Rehabilitation /Renovationof Office B	50,000,000	-		-	
05	14001001	23050101	Research, Statistics and Development	5,000,000	-		-	
05	14001001	23050103	Inspection and Monitoring	3,000,000	-		-	
05	14001001	23050104	Festivals, Carnivals and Celebrations	20,000,000	-	-	-	
05	14001001	23050124	Advocacy, Enlightenment & Campaign	4,000,000	-	2,705,000	2,705,000	To attended the meeting with Federal Ministry of Women affairs
05	14001001	23010113	Purchase of Industrials equipment	5,000,000	-		-	
05	14001001		TOTALS	210,567,000	-	4,348,000	4,348,000	
05	17001001		MINISTRY OF EDUCATION				-	
05	17001001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
05	17001001	23010148	Purchase of School Furniture and Fitti	40,000,000	-	-	-	
05	17001001	23010112	Purchase of Other Furniture	5,000,000	-	-	-	
05	17001001	23010122	Purchase of Science/Lab. Equipment	30,000,000	-	-	-	
05	17001001	23010126	Purchase of Sporting Equipment	10,000,000	-	-	-	
05	17001001	23010120	Purchase of Kitchen Utensils	15,000,000	-	-	-	
05	17001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
05	17001001	23010108	Purchase of Buses	18,000,000	7,196,000	2,320,000	9,516,000	Servicing and fueling of 58nos vehicles
05	17001001	23020101	Construction of Office Buildings	20,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE									
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS	
SEC	ADMIIN	ECONOMIC		N	N				
05	17001001	23020107	Construction of School Building	200,000,000	-	-	-		
05	17001001	23030106	Rehabilitation/Renovation of School B	600,000,000	-	-	-		
05	17001001	23030111	Rehabilitation of Sporting Facilities	3,000,000	-	-	-		
05	17001001	23050101	Data Collection and Analysis	6,000,000	-	-	-		
05	17001001	23050103	Inspection and Monitoring	5,000,000	-	-	-		
05	17001001	23050104	Anniversaries/Celebrations and Annua	7,000,000	-	3,595,000	3,595,000	To attend join meeting in Abuja on Education	
05	17001001	23050130	Tuition, Registration and Exams fees	1,400,000,000	71,919,094	254,670,263	326,589,357	Tuition fee and sponsored student of the NTIC	
05	17001001	23050128	Counterpart Funding	8,000,000	-	-	-		
05	17001001		TOTALS	2,375,000,000	79,115,094	260,585,263	339,700,357		
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD					-	
05	17003001	23010112	Procurement of Office Equipment	3,634,000	-	-	-		
05	17003001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-	-		
05	17003001	23010120	Purchase of Kitchen Utensils	4,000,000	-	-	-		
05	17003001	23010124	Purchase of training Equipment	15,000,000	-	-	-		
05	17003001	23010126	Purchase of Sporting Equipment	5,000,000	-	-	-		
05	17003001	23010143	Purchase of Public Address and Inform	500,000	-	-	-		
05	17003001	23020101	Construction of office building	139,000,000	-	-	-		
05	17003001	23030106	Rehabilitation/Renovation of School B	20,000,000	-	-	-		
05	17003001	23050101	Data Collection and Analysis	3,000,000	-	-	-		
05	17003001	23050101	Research, Statistics and Development	3,000,000	-	-	-		
05	17003001	23050103	Inspection and Monitoring	4,000,000	-	-	-		
05	17003001	23050124	Advocacy, Enlightenment & Campaign	5,000,000	-	-	-		
05	17003001	23050128	Counterpart Funding	2,400,000,000	1,193,727,511	-	1,193,727,511	Counterpart fund contribution	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17003001		TOTALS	2,609,134,000	1,193,727,511	-	1,193,727,511	
05	17008001		LIBRARY BOARD				-	
		23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
05	17008001	23030121	Rehabilitation /Renovationof Office B	24,489,000	-	-	-	
05	17008001		TOTALS	34,489,000	-	-	-	
05	17010001		AGENCY FOR MASS EDUCATION				-	
05	17010001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
05	17010001	23010105	Purchase of Motor Vehicle	7,000,000	-	-	-	
05	17010001	23020101	Construction of Office Building	20,000,000	-	-	-	
05	17010001	23020119	Construction of Hall and Theater	5,000,000	-	-	-	
05	17010001	23010124	Purchase of Teaching& training Equip	8,000,000	-	-	-	
05	17010001	23050124	Advocacy, Enlightenment & Campaign	793,000	-	-	-	
05	17010001	23050128	Counterpart Funding	400,000	-	-	-	
05	17010001		TOTALS	44,193,000	-	-	-	
05	17031001		ARABIC AND ISLAMIC EDUCATION				-	
05	17031001	23020103	Installation of Solar Energy	7,000,000	-	-	-	
05	17031001	23030121	Rehabilitation /Renovationof Office B	10,948,000	-	-	-	
05	17031001	22020310	Grant in Aid (purchase of Arabic Text	20,624,000	-	-	-	
05	17031001	23050129	Capitalisation and Sustainability	5,000,000	-	-	-	
05	17031001		TOTALS	43,572,000	-	-	-	
05	17054001		TEACHING SERVICSE BOARD				-	
05	17054001	23010112	Purchase of Office Furniture & Fittings	14,015,000	-	-	-	
05	17054001	23010113	Purchase of Computers and ICT equip	15,000,000	-	-	-	
05	17054001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
05	17054001		TOTALS	44,015,000	-	-	-	
05	17055001		SCIENCE AND TECHNICAL BOARD				-	
05	17055001	23010148	Purchase of School Furniture and Fitti	5,000,000	-	-	-	
05	17055001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17055001	23030106	Rehabilitation/Renovation of School B	25,000,000	-	-	-	
05	17055001	23050103	Inspection and Monitoring	4,000,000	-	-	-	
05	17055001	23050130	Registration and Exams / Tuition Fees	73,000,000	14,500,000	23,063,000	37,563,000	Payment of Exam fee and Transport of student
05	17055001	23010139	Purchase of Plant and Machine	80,000,000	-	-	-	
05	17055001	23050124	Advocacy, Enlightenment & Campaign	10,212,000	-	-	-	
05	17055001		TOTALS	202,212,000	14,500,000	23,063,000	37,563,000	
05	17056001		SCHOLARSHIP BOARD				-	
05	17056001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
05	17056001	23010113	Purchase of Computers and ICT equip	4,000,000	-	-	-	
05	17056001	23050130	Tuition, Registration and Exams fees	800,000,000	5,352,300	102,217,326	107,569,626	To attend BEA Selection/Nomination and payment of tuition fee
05	17056001		TOTALS	808,000,000	5,352,300	102,217,326	107,569,626	
05	17018001		IDRISS ALOOMA POLYTECHNIC GEIDAM				-	
05	17018001	23010133	Purchase of Survey Equipment	3,000,000	-	-	-	
05	17018001	23020101	Construction of Office Building	40,000,000	-	-	-	
05	17018001	23020107	Construction of School Building	7,000,000	-	-	-	
05	17018001	23030101	Rehabilitation/Renovation of Staff Qu	7,000,000	-	-	-	
05	17018001	23030106	Rehabilitation/Renovation of School B	39,716,000	-	-	-	
05	17018001		TOTALS	96,716,000	-	-	-	
05	17021001		STATE UNIVERSITY				-	
05	17021001	23010101	Cultivation of Farm Land	2,000,000	-	-	-	
05	17021001	23010105	Purchase of Motor Vehicle	100,000,000	-	-	-	
05	17021001	23010107	Purchase of Water Tanker	10,000,000	-	-	-	
05	17021001	23010113	Purchase of Computers and ICT equip	15,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17021001	23010119	Purchase of Generator Sets	8,000,000	-	-	-	
05	17021001	23010121	purchase of Residential Furnitures	10,000,000	-	-	-	
05	17021001	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-	
05	17021001	23010145	Purchase of Sanitary Equipments	5,000,000	-	-	-	
05	17021001	23010148	Purchase of School Furniture and Fitti	80,000,000	-	-	-	
05	17021001	23020101	Construction of Office Building	50,000,000	-	-	-	
05	17021001	23020107	Construction of School Building	415,000,000	-	-	-	
05	17021001	23020112	Construction of Sporting Facilities	40,000,000	-	-	-	
05	17021001	23020116	Construction of Drainages	10,000,000	-	-	-	
05	17021001	23020119	Construction of Hall and Theater	120,000,000	-	-	-	
05	17021001	23030101	Rehabilitation/Renovation of Staff Qa	15,000,000	-	-	-	
05	17021001	23050101	Research, Statistics and Development	6,144,000	-	-	-	
05	17021001		TOTALS	891,144,000	-	-	-	
05	17065001		UMAR SULYMAN COL. OF EDUCATION GASHUA				-	
05	17065001	23010124	Purchase of Training equipment	5,000,000	-	-	-	
05	17065001	23020107	Construction of School Building	29,000,000	-	-	-	
05	17065001	23030101	Rehabilitation/Renovation of Staff Qa	5,716,000	-	-	-	
05	17065001	23050103	Inspection and Monitoring	46,000,000	-	9,900,000	9,900,000	Procurement of essential items for accreditation
05	17065001		TOTALS	85,716,000	-	9,900,000	9,900,000	
05	17066001		CABS POTISKUM				-	
05	17066001	23010124	Purchase of Training equipment	20,000,000	-	-	-	
05	17066001	23010113	Purchase of Computers and ICT equip	9,955,000	-	-	-	
05	17066001	23020107	Construction of School Building	30,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17066001	23020103	Inspection and Monitoring	15,000,000	-	9,000,000	9,000,000	procurement and purchase essential items for Re-accreditation of various courses
05	17066001		TOTALS	74,955,000	-	9,000,000	9,000,000	
05	17067001		COLLEGE OF AGRIC				-	
05	17067001	23010148	Purchase of School Furniture and Fitti	30,597,000	-	-	-	
05	17067001	23010127	Purchase of Agric Equipment	-	-	-	-	
05	17067001	23020107	Construction of School Building	-	-	-	-	
05	17067001	23020105	Construction of Water Supply	-	-	-	-	
05	17067001	23030101	Rehabilitation/Renovation of Staff Qa	-	-	-	-	
05	17067001	23050103	Inspection and Monitoring	50,000,000	-	300,000	300,000	Renov. of offices
05	17067001	23040101	Landscape and Tree Planting	-	-	-	-	
05	17067001	TOTAL		80,597,000	-	300,000	300,000	
05	17068001		ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES				-	
05	17068001	23010148	Purchase of School Furniture and Fitti	7,000,000	-	-	-	
05	17065001	23010103	Inspection and Monitoring	7,000,000	-	5,000,000	5,000,000	Accreditation of 18 new courses at Yocolis Nguru
05	17065001	23010148	Purchase of other Material	4,716,000	-	-	-	
05	17065001	23010124	Purchase of Teaching& training Equip	11,000,000	-	-	-	
05	17065001	23010126	Purchase of Sporting Equipment	7,000,000	-	-	-	
05	17068001	23050130	Tuition, Registration and Exams fees	50,000,000	-	3,226,500	3,226,500	Hosting of resource visitation/ affiliation team

YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17068001	23020107	Construction of School Building	10,000,000	7,612,750	-	7,612,750	Const of school building
05	17068001		TOTALS	96,716,000	7,612,750	8,226,500	15,839,250	
05	21001001		MINISTRY OF HEALTH				-	
05	21001001	23010112	Purchase of Office Furniture & Fittings	60,000,000	5,448,975	-	5,448,975	Installation and incription of Directional signs and Door
05	21001001	23010149	Purchase of Hospital Furniture & Fittir	100,000,000	-	35,086,071	35,086,071	Purchase of furniture at Ultra modern Hospital Dtr
05	21001001	23010122	Purchase of Medical Equipment	1,260,000,000	163,561,000	1,567,000	165,128,000	Purchased of medical equipment at 200 Bed capacity and free service for victims of vasico virgina fistula disease in conjunction UNFPA
05	21001001	23010113	Purchase of Computers and ICT equip	4,480,000	-		-	
05	21001001	23010105	Purchase of Ambulance	80,000,000	-		-	
05	21001001	23020101	Construction of Office Building	60,000,000	-		-	

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CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21001001	23020102	Construction of Staff Quarters	250,000,000	-	13,540,000	13,540,000	Wall fencing and lanscaping of mosque at 200 bed Ultra modern Hospital
05	21001001	23020106	Construction of Hospital Buildings	320,000,000	43,808,437	24,135,837	67,944,274	Const of walkways at GSASH
05	21001001	23030121	Rehabilitation /Renovationof Office B	15,000,000	-	-	-	
05	21001001	23030105	Rehabilitation of Hospitals	2,000,000,000	9,012,975	507,809,949	516,822,924	Land scaping of 200 Bed Capacity and Renov. Of Geidam, Gashua and Potiskum Gen. Hospital
05	21001001	23050101	Research, Statistics and Development	50,000,000	-	-	-	
05	21001001	23050103	Inspection and Monitoring	5,000,000	-	-	-	
05	21001001	23050128	Counterpart Funding	80,000,000	-	-	-	
05	21001001		TOTALS	4,284,480,000	221,831,387	582,138,857	803,970,244	
05	21003001		PRIMARY HEALTH CARE MGT.BOARD				-	
05	21003001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	3,300,472	3,300,472	Purchase of furnitures
05	21002001	23010113	Purchase of Computers and ICT equip	6,500,000	4,389,000	-	4,389,000	Provision of computer and ICT Equipment
05	21003001	23010122	Purchase of Medical Equipment	40,000,000	-	-	-	
05	21003001	23010122	Purchase of Science/Lab. Equipment	15,000,000	-	-	-	
05	21003001	23010119	Purchase of Generator Sets	4,000,000	-	-	-	
05	21003001	23020101	Construction of Office Building	50,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21003001	23020102	Construction of Staff Quarters	40,000,000	-	-	-	
05	21003001	23020106	Construction of Medical Health Clinic	40,000,000	-	-	-	
05	21003001	23020101	Construction of Other Buildings	10,000,000	-	-	-	
05	21003001	23030105	Rehab./Renovation of Clinics	30,000,000	-	-	-	
05	21003001	23050103	Inspection and Monitoring	10,000,000	-	-	-	
05	21003001	23050124	Advocacy, Enlightenment & Campaign	1,000,000	-	-	-	
05	21003001	23050128	Counterpart Funding	150,500,000	-	-	-	
05	21003001		TOTALS	407,000,000	4,389,000	3,300,472	7,689,472	
05	21102001		HOSPITAL MANAGEMENT BOARD				-	
05	21102001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
05	21102001	23010149	Purchase of Hospital Furniture & Fittir	18,000,000	-	2,380,000	2,380,000	Procurement of Blood Bank Refrigerator Spectromphometer
05	21102001	23010113	Purchase of Computers and ICT equip	2,000,000	-	2,000,000	2,000,000	Installation of ICT equipment
05	21102001	23030105	Repairs of Medical Equipment	20,000,000	-	2,971,435	2,971,435	Re-const of wall fencing of Maryam abatcha Hospital
05	21102001	23030121	Rehabilitation /Renovationof Office B	7,000,000	-	-	-	
05	21102001	23030101	Rehabilitation/Renovation of Staff Qa	18,000,000	-	3,677,297	3,677,297	Renov of staff quarters and repairs of water facilities
05	21102001	23030105	Rehabilitation/Renovation of Hospital	100,000,000	-	-	-	
05	21102001	23050101	Research, Statistics and Development	10,000,000	-	-	-	
05	21102001	23040101	Landscape and Tree Planting	5,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
THIRD QUARTER BUDGET PERFORMANCE 2016**

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21102001		TOTALS	182,000,000	-	11,028,732	11,028,732	
05	21104001		SCHOOL OF NURSING				-	
05	21104001	23010112	Purchase of Office Furniture & Fittings	11,000,000	-	-	-	
05	21104001	23010148	Purchase of School Furniture and Fitti	15,500,000	-	-	-	
05	21104001	23010122	Purchase of Science/Lab. Equipment	13,000,000	-	-	-	
05	21104001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	
05	21104001	23010105	Purchase of Motor Vehicle	23,000,000	-	-	-	
05	21104001	23010119	Purchase of Generator Sets	7,500,000	-	-	-	
05	21104001	23010125	Purchase of Library and Journals	11,000,000	-	-	-	
05	21104001	23010126	Purchase of Sporting Equipment	3,000,000	-	-	-	
05	21104001	23020128	Construction of Warehouse and shops	15,000,000	-	-	-	
05	21104001	23020107	Construction of School Building	150,000,000	-	-	-	
05	21104001	23050130	Tuition, Registration and Exams fees	8,000,000	1,000,000	1,000,000	2,000,000	
05	21104001	23030106	Rehabilitation/Renovation of Sch. Buil	18,000,000	-	-	-	
05	21104001	23040101	Landscape and Tree Planting	17,000,000	-	-	-	
05	21104001		TOTALS	300,000,000	1,000,000	1,000,000	2,000,000	
05	21106001		SCHOOL OF HEALTH TECHNOLOGY				-	
05	21106001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
05	21106001	23010148	Purchase of School Furniture and Fitti	20,000,000	-	-	-	
05	21106001	23010122	Purchase of Science/Lab. Equipment	50,000,000	-	-	-	
05	21106001	23010113	Purchase of Computers and ICT equip	20,000,000	-	-	-	
05	21106001	23010105	Purchase of Motor Vehicle	10,000,000	-	-	-	
05	21106001	22020405	Purchase of Generator Sets	15,000,000	-	-	-	
05	21106001	23020128	Construction of Warehouse and shops	10,000,000	-	-	-	
05	21106001	23020101	Construction of Office Building	150,000,000	-	2,396,356	2,396,356	Renov of School and Technology Nguru

**YOBE STATE GOVERNMENT OF NIGERIA
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CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-JUNE	ACTUAL EXPEN JULY-SEPT	TOTAL EXPEND JAN-SEPT 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21106001	23020107	Construction of School Building	30,000,000	-	23,190,606	23,190,606	Renov of School of Health and Technology
05	21106001	23020112	Construction of Sporting Facilities	2,000,000	-	-	-	
05	21106001	23020119	Construction of Hall and Theater	38,000,000	-	9,290,428	9,290,428	Const of theater Hall
05	21106001		TOTALS	350,000,000	-	34,877,390	34,877,390	
05	51001001		MIN. FOR LOCAL GOVERNMENT				-	
05	51001001	23010113	Purchase of ICT Equipment	3,000,000	-	-	-	
05	51001001	23020101	Construction of Other Buildings	8,700,000	-	-	-	
05	51001001	23010112	Purchase of Office Furniture & Fittings	3,300,000	-	-	-	
05	51001001		TOTALS	15,000,000	-	-	-	
			GRAND TOTALS OF CAPITAL EXPEN	42,704,100,000	8,198,690,541	2,759,520,334	10,958,210,875	