

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
01	11005001		SUSTAINABLE DEVELOPMENT GOALS(SDG)				
01	11005001	23020107	Construction/Provision of Public Schools	30,517,300	-	-	-
01	11013001	23030106	Renovation of School Building	67,327,200	5,096,871	-	5,096,871
01	11013001	23010148	Purchase of School Furniture and Fittings	152,155,500	-	-	
01	11005001	23050103	Monitoring and Evaluation	150,000,000	-	878,000	878,000
			TOTALS	400,000,000	5,096,871	878,000	5,974,871
01	11010001		PUBLIC PROCUREMENT BUREAU				
01	11010001	23010105	Purchase of Motor Vehicles	30,000,000	-	-	
01	11010001	23010112	Purchase of officer furniture & Fittings	5,000,000	5,000,000	-	5,000,000
01	11010001	23010113	Purchase of Computers and ICT Equipmer	10,000,000	-	-	
01	11010001	23050103	Monitoring and Evaluation	15,000,000	-	-	
			TOTALS	60,000,000	5,000,000	-	5,000,000
01	11013001		SECRETARY TO THE STATE GOVERNMENT				
01	11013001	23010112	Purchase of Office Furniture & Fittings	10,000,000	8,000,000	-	8,000,000
01	11013001	23010121	Purchase of Residential Furniture	10,000,000	-	-	-
01	11013001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-
01	11013001	23010119	Purchase of Generator Sets	40,000,000	-	-	-
01	11013001	23010128	Purchase of Office Equipments	430,000	-	-	-
01	11013001	23010105	Purchase of Motor Vehicle	1,000,000,000	286,430,000	305,993,575	592,423,575
01	11013001	23020102	Construction/Provision of Residential Buil	380,000,000	-	119,003,283	119,003,283
01	11013001	23030102	Rehabilitation/Repairs of Electricity Equip	2,000,000	-	903,000	903,000

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				=N=	=N=		
01	11013001	23030101	Rehabilitation/Repairs Residential Building	300,270,000	109,766,787	56,368,297	166,135,084
01	11013001	23040101	Tree Planting	7,000,000	781,500	1,538,000	2,319,500
01	11013001	23050128	Counterpart Funding	50,000,000	50,000,000		50,000,000
01	11013001	23050129	Grants to Government Owned Companies	2,300,000			
			TOTALS	1,807,000,000	454,978,287	483,806,155	938,784,442
01	11033001		YOSACA				
01	11033001	23010122	Purchase of Health/Medical Equipment	18,000,000	-		
01	11033001	23050128	Counterpart Funding	15,000,000	-	15,000,000	15,000,000
01	11033001	23050101	Research and Development	2,000,000	-		
01	11033001	23050103	Monitoring and Evaluation	1,257,000	-		
			TOTALS	36,257,000		15,000,000	15,000,000
01	11035001		LOCAL GOVERNMENT PENSION BOARD				
01	11035001	23020101	Construction/Provision of Office Building	3,000,000	-	-	-
01	11035001	23010112	Purchase of Office Furniture & Fittings	1,296,000	-	-	-
			TOTALS	4,296,000	-	-	-
01	11037001		PILGRIMS WELFARE COMMISSION				
01	11037001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-
01	11037001	23010113	Purchase of Computers and ICT Equip	6,000,000	-	5,746,680	5,746,680
01	11037001	23020101	Construction/Provision of Office Building	30,736,000	-	-	-
01	11037001	23020102	Construction/Provision of Residential Building	50,000,000	-	-	-

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				=N=	=N=		
			TOTALS	89,736,000		5,746,680	5,746,680
01	12004001		HOUSE OF ASSEMBLY				
01	12004001	23010112	Purchase of Office Furniture & Fittings	31,000,000	-	1,439,000	1,439,000
01	12004001	23010132	Purchase of Security Equip	3,000,000	-	-	-
01	12004001	23010123	Purchase of Fire Fight Equipment	1,500,000	-	-	-
01	12004001	23010113	Purchase of Computers and ICT Equip	5,000,000	2,800,000	-	2,800,000
01	12004001	23010128	Purchase of Office Equip.	10,000,000	6,426,068	-	6,426,068
01	12004001	23010105	Purchase of Motor Vehicle	20,000,000	4,305,000	7,860,000	12,165,000
01	12004001	23020105	Construction/Provision of Water Facilities	1,000,000	-	-	
01	12004001	23030121	Rehabilitation/Repairs of office Building	55,000,000	-	1,596,000	1,596,000
01	12004001	23020101	Construction/Provision of Office Building	15,000,000	-	-	
01	12004001	23010129	Purchase of Industrials Equipment	1,818,000	-	-	
			TOTALS	143,318,000	13,531,068	10,895,000	24,426,068
01	23001001		MINISTRY OF INFORMATION				
01	23001001	23010128	Purchase of Office Equip.	15,000,000	-	-	-
01	23001001	23030121	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-
01	23001001	23050104	Anversaries/Celebrations	15,000,000	-	-	-
01	23001001	23050101	Research and Development	4,000,000	1,500,000		1,500,000

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				=N=	=N=		
01	23001001	23020101	Construction/Provision of Office Building	40,000,000	-	-	-
01	23001001	23020118	Construction/Provision of infrastructure	50,000,000	-	1,160,000	1,160,000
			TOTALS	134,000,000	1,500,000	1,160,000	2,660,000
01	23003001		YOBE STATE TELEVISION				
01	23003001	23010112	Purchase of Office Furniture & Fittings	600,000	-	-	-
01	23003001	23010113	Purchase of Computers and ICT Equip	27,400,000	-	-	-
01	23003001	23030121	Rehab. Provision of Office Building	60,000,000	-	-	-
01	23003001	23020103	Construction/Provision of Electricity	15,000,000	-	-	-
			TOTALS	103,000,000	-	-	-
01	23004001		YOBE STATE BROADCASTING CORP.				
01	23004001	23010112	Purchase of Office Furniture & Fittings	20,152,000	-	-	-
01	23004001	23010123	Purchase of Fire Fight Equipment	3,000,000	-	-	-
01	23004001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-
01	23004001	23030121	Rehabilitation /Repairs of Office Building	10,000,000	-	-	-
			TOTALS	38,152,000	-	-	-
01	23013001		YOBE STATE PRINTING CORPORATION				
01	23013001	23010129	Purchase of Industrials Equipment	5,470,000	-	-	-
01	23013001	23010113	Purchase of Computers and ICT Equip	1,100,000	-	-	-
01	23013001	23010115	Purchase of Photocopies Machines	1,500,000	-	-	-
01	23013001	23010117	Purchase of folding machine	42,500,000	-	-	-
			TOTALS	50,570,000	-	-	-
01	23058001		COUNCIL FOR ART AND CULTURE				
01	23058001	23030121	Rehabilitation /Repair of Office Building	2,875,000	-	2,309,100	2,309,100
01	23058001	23050104	Anniversaries/Celebrations	14,000,000	-	-	-
			TOTALS	16,875,000	-	2,309,100	2,309,100
01	24007001		FIRE SERVICE				
01	24007001	23010112	Purchase of Office Furniture & Fittings	11,500,000	-	-	-

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				=N=	=N=		
01	24007001	23010123	Purchase of Fire Fight Equipment	30,959,000	-	5,583,885	5,583,885
01	24007001	23030121	Rehabilitation /Repairs of Office Building	1,500,000	-		
			TOTALS	43,959,000	-	5,583,885	5,583,885
01	25001001		HEAD OF SERVICE				
01	25001001	23010112	Purchase of Office Furniture & Fittings	250,000,000	173,569,096		173,569,096
01	25001001	23010113	Purchase of Computers and ICT Equip	20,000,000	-	7,040,400	7,040,400
01	25001001	23020101	Construction/Provision of Office Building	200,000,000	-	5,118,086	5,118,086
01	25001001	23030121	Rehabilitation /Repairs of Office Building	200,000,000	65,005,103	43,038,688	108,043,791
			TOTALS	670,000,000	238,574,199	55,197,174	293,771,373
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL				
01	40001001	23010112	Purchase of Office Furniture & Fittings	3,062,000	-	-	-
01	40001001	23010113	Purchase of Computers and ICT Equip	2,000,000	-	-	-
01	40001001	23050101	Research and Development	2,000,000	-	-	-
01	40001001	23050103	Monitoring and Evaluation	5,000,000	-	-	-
01	40001001	23030121	Rehabilitation/Repairs of Office Building	10,000,000	-	8,452,630	8,452,630
			TOTALS	22,062,000		8,452,630	8,452,630
01	40002001		LOCAL GOVERNMENT AUDIT				
01	40002001	23010112	Purchase of Office Furniture & Fittings	12,124,000	-	-	-
01	40002001	23010113	Purchase of Computers and ICT Equip.	5,000,000	-	-	-
01	40002001	23020116	Construction/Provision of Water Ways	4,425,000	-	-	-
01	40002001	23040101	Tree Planting	1,000,000	-	-	-
			TOTALS	22,549,000			
01	47001001		CIVIL SERVICE COMMISSION				

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				=N=	=N=		
01	47001001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-
01	47001001	23010113	Purchase of Computers and ICT Equip.	2,000,000	-	-	-
01	47001001	23010119	Purchase of Generator Sets	3,000,000	-	-	-
			TOTALS	10,000,000	-	-	-
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION				
01	47002001	23010112	Purchase of Office Furniture & Fittings	6,000,000	-	-	-
01	47002001	23010113	Purchase of Computers and ICT Equip.	5,500,000	-	-	-
01	47002001	23010105	Purchase of Motor Vehicle	7,500,000	-	-	-
			TOTALS	19,000,000	-	-	-
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION				
01	48001001	23010113	Purchase of Computers and ICT Equip.	2,000,000	-	-	-
01	48001001	23030121	Rehabilitation /Repairs of Office Building	5,000,000	-	-	-
01	48001001	23050107	Margin For Increases in Cost	140,000,000	119,637,475	-	119,637,475
01	48001001	23050101	Research and Development	20,000,000	858,000	425,000	1,283,000
			TOTALS	167,000,000	120,495,475	425,000	120,920,475
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS				
01	62001001	23020107	Construction/Provision of Public Schools	7,000,000	5,800,000	-	5,800,000
01	62001001	23030106	Rehabilitation/Repairs of Public Schools	10,000,000	8,112,500	2,320,500	10,433,000
01	62001001	23050101	Research and Development	12,693,000	-	7,527,000	7,527,000
			TOTALS	29,693,000	13,912,500	9,847,500	23,760,000
02	15001001		MINISTRY OF AGRICULTURE				
02	15001001	23010103	Construction/Provision of Agricultural Fac	30,000,000	-	28,239,000	28,239,000
02	15001001	23010105	Purchase of Motor Vehicle	8,000,000	-	-	-

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				=N=	=N=		
02	15001001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-
02	15001001	23010113	Purchase of Computers and ICT Equip.	5,000,000	-	-	-
02	15001001	23010127	Purchase of Agricultural Equipment	35,000,000	-	-	-
02	15001001	23010140	Purchase of Water Drilling Equipment	25,000,000	-	-	-
02	15001001	23010127	Purchase of Agricultural Equipment	70,000,000	-	49,560,000	49,560,000
02	15001001	23010147	Purchase of Spare Parts and Tools	15,000,000	5,100,000	10,366,014	15,466,014
02	15001001	23020105	Construction/Provision of Water Facilities	30,000,000	-	-	-
02	15001001	23020124	Construction of Markets/ Parks	4,000,000	-	-	-
02	15001001	23030121	Rehabilitation /Repairs of Office Building	20,000,000	-	-	-
02	15001001	23020108	Aquaculture & Artisanal Fish Production	25,000,000	-	-	-
02	15001001	23020109	Dairy and Artificial Insemination	3,000,000	-	-	-
02	15001001	23020113	Construction/Provision of Agricultural Fac	30,000,000	-	26,985,000	26,985,000
02	15001001	23030121	Rehab /Repairs of Office Building	15,000,000	-	-	-
02	15001001	23050103	Monitoring and Evaluation	3,000,000	-	-	-
02	15001001	23050104	Anniversaries/Celebrations	10,000,000	3,640,000	1,290,000	4,930,000
02	15001001	23050128	Counterpart Funding	10,000,000	-	-	-
			TOTALS	348,000,000	8,740,000	116,440,014	125,180,014
02	15001002		MORDERN ABATTIOR				
02	15001002	23010147	Purchase of Spare Parts and tools Genera	2,000,000	-	-	-
02	15001002	23030104	Rehabilitation/Repairs of Water Facilities	2,000,000	-	-	-
02	15001002	23030121	Rehabilitation /Repairs of Office Building	16,000,000	-	-	-
			TOTALS	20,000,000	-	-	-
02	15001003		PILOT LIVESTOCK				
02	15001003	23010101	Construction/Provision of Office Buildings	7,000,000	-	-	-
02	15001003	23010122	Purchase of Health/Medical Equipment	2,000,000	-	-	-

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				=N=	=N=		
02	15001003	23010124	Purchase of Teaching/Learning Equipmen	1,000,000	-	-	-
02	15001003	23010133	Purchase of Survey Equipment	1,000,000	-	-	-
02	15001003	23010119	Purchase of Generator Sets	2,500,000	-	2,278,000	2,278,000
02	15001003	23020105	Construction/Provision of Water Facilities	2,000,000	2,000,000	-	2,000,000
02	15001003	23030121	Rehabilitation /Repairs of Office Building	1,000,000	-	-	-
02	15001003	23040103	Wildlife Conservation	1,500,000	1,205,000		1,205,000
02	15001003	23050101	Research and Development	2,000,000	1,996,000	-	1,996,000
			TOTALS	20,000,000	5,201,000	2,278,000	7,479,000
02	15102001		AGRICULTURAL DEV. PROGRAMME				
02	15102001	23050128	Counterpart Funding	134,800,000	-	42,400,000	42,400,000
02	15102001	23030121	Rehabilitation/Repairs of office Building	30,000,000	-	-	-
02	15102001	23050101	Research and Development	10,000,000	-	-	-
02	15102001	23030112	Rehabilitation/Repairs of Agric Facilities	8,000,000	-	-	-
02	15102001	23050103	Monitoring and Evaluation	5,000,000	-	-	-
02	15102001	23010147	Purchase of Spare Parts and tools Genera	18,000,000	-	-	-
02	15102001	23010127	Purchase of Agric Equipment	38,000,000	-	-	-
02	15102001	23010113	Purchase of Computers and ICT Equipmer	2,000,000	-	-	-
			TOTALS	245,800,000		42,400,000	42,400,000
02	15110001		FERTILIZER BLENDING PLANT				
02	15110001	23010129	Purchase of Industrials Equipment	18,382,000	-	-	-
			TOTALS	18,382,000	-	-	-
02	15117001		IRRIGATION DEVELOPMENT PROGRAMME				

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				=N=	=N=		
02	15117001	23020116	Construction/Provision of Water ways	1,100,000,000	341,616,457	131,838,500	473,454,957
02	15117001	23040105	Water Pollution Prevention and Control	20,000,000	-	8,500,000	8,500,000
02	15117001	23030115	Rehabilitation/Repairs of water ways	48,000,000	7,050,000	7,050,000	14,100,000
02	15117001	23050103	Monitoring and Evaluation	7,000,000	-		
			TOTALS	1,175,000,000	348,666,457	147,388,500	496,054,957
02	20001001		MIN. OF FINANCE				
02	20001001	23010113	Purchase of Computers and ICT Equip	40,000,000	-	-	-
02	20001001	23010123	Purchase of Fire Fighting Equipment	452,000	-	-	-
02	20001001	23010105	Purchased of Motor Vehicle	24,000,000	-	-	-
02	20001001	23010146	Purchase of safes	20,000,000	-	-	-
			TOTALS	84,452,000	-	-	-
02	20008001		BOARD OF INTERNAL REVENUE				
02	20008001	23010113	Purchase of Computers and ICT Equip	35,000,000	-	-	-
02	20008001	23030121	Rehabilitation /Repairs of Office Building	35,000,000	13,764,779	-	13,764,779
02	20008001	23050101	Research and Development	5,500,000	-	-	-
02	20008001	23050103	Monitoring and Evaluation	4,000,000	-	-	-
02	20008001	23050101	Research and Development	5,000,000	-	-	-
02	20008001	23010105	Purchase of Motor Vehicles	10,500,000	-	-	-
			TOTALS	95,000,000	13,764,779	-	13,764,779
02	22001001		MIN. OF COMMERCE, TOURISM & INDUST.				
02	22001001	23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-

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				=N=	=N=		
02	22001001	23010123	Purchase of Fire Fight Equipment	1,000,000	-	-	-
02	22001001	23020101	Construction/Provision of Office Buildings	30,000,000	-	-	-
02	22001001	23020102	Construction/Provision of Residential Buil	40,000,000	-	-	-
02	22001001	23030121	Rehabilitation /Repairs of Office Building	5,000,000	-	-	-
02	22001001	23050104	Anniversaries/Celebrations	10,000,000	-	-	-
02	22001001	23050101	Research and Development	6,000,000	-	957,000	957,000
02	22001001	23050128	Counterpart Funding	50,000,000	-	-	-
			TOTALS	150,000,000	-	957,000	957,000
02	22018001		YOBE INVESTMENT COMPANY				
02	22018001	23050129	Grants to Government Owned Companies	110,866,000	60,092,000	-	60,092,000
			TOTALS	110,866,000	60,092,000	-	60,092,000
02	22051001		SMALL SCALE INDUSTRIES				
02	22051001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-
02	22051001	23010147	Purchase of Spare Parts and Tools Genera	37,000,000	-	-	-
02	22051001	23050103	Monitoring and Evaluation	1,968,000	-	-	-
			TOTALS	42,968,000	-	-	-
02	22052001		STATE HOTELS				
02	22052001	23030101	Rehabilitation/Repairs of Residential Buil	12,000,000	3,000,000	3,000,000	6,000,000
02	22052001	23020116	Construction/Provision of Water Ways	3,000,000	-	-	-
02	22052001	23040101	Tree Planting	2,156,000	-	-	-
			TOTALS	17,156,000	3,000,000	3,000,000	6,000,000
02	22059001		YOBE STATE MICRO FINANCE BANK				
02	22059001	23050129	Grants to Government Owned Companies	42,968,000	-	-	-
			TOTALS	42,968,000	-	-	-
02	34001001		MINISTRY OF WORKS AND TRANSPORT				

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				=N=	=N=		
02	34001001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-
02	34001001	23010122	Purchase of Health/Medical Equipment	3,000,000	-	-	-
02	34001001	23010133	Purchase of Survey Equipment	10,000,000	-	-	-
02	34001001	23010147	Purchase of Spare Parts and Tools General	50,000,000	-	37,432,500	37,432,500
02	34001001	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-
02	34001001	23020128	Construction of Markets/Parks	10,000,000	-	-	-
02	34001001	23020114	Construction/Provision of roads	2,931,565,000	1,648,473,499	1,110,766,639	2,759,240,138
02	34001001	23020116	Construction/Provision of Waterways	50,000,000	-	-	-
02	34001001	23030113	Rehabilitation/Repairs of Roads	1,728,000,000	460,801,300	982,261,152	1,443,062,452
02	34001001	23030115	Rehabilitation/Repairs of Waterways	50,000,000	-	-	-
02	34001001	23010106	Purchase of towing Van (Recovery Vehicle)	30,000,000	-	-	-
02	34001001	23020101	Construction/Provision of Office Building	60,000,000	-	4,499,335	4,499,335
02	34001001	23020117	Construction/Provision of Airports/ Error	1,500,000,000	-	-	-
02	34001001	23020107	Construction/Provision of Public Schools	10,000,000	-	-	-
02	34001001	23020103	Construction/Provision of Power Electricity	300,000,000	-	14,951,250	14,951,250
02	34001001	23030102	Rehabilitation/Repairs of Electricity Equip	650,000,000	154,518,572	168,421,579	322,940,151
02	34001001	23050103	Monitoring and Evaluation	4,435,000	-	-	-
02	34001001	23050124	Construction of Boundary Pilars right of w	5,000,000	-	-	-
02	34001001	23050101	Research and Development	7,000,000	-	-	-
02	34001001	23010146	Purchase of Road Construction Equip	450,000,000	-	48,975,000	48,975,000
02	34001001	23020101	Construction of other Building	40,000,000	-	-	-
			TOTALS	7,897,000,000	2,263,793,371	2,367,307,455	4,631,100,826
02	34001002		RURAL ELECTRIFICATION BOARD				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
02	34001002	23020103	Construction/Provision of Power Electricit	295,000,000	16,794,817	96,468,670	113,263,487
02	34001002	23050103	Monitoring and Evaluation	1,000,000	-		
02	34001002	23010119	Purchase of Generator Sets	80,000,000	28,612,000		28,612,000
02	34001002	23050101	Research and Development	1,000,000	-		
02	34001002	23010105	Purchase of Vehicles (Hilux)	8,000,000	-		
02	34001002	23010123	Procurement Firefighting	2,000,000	-		
			TOTALS	387,000,000	45,406,817	96,468,670	141,875,487
02	38001001		MIN. OF BUDGET AND ECON. PLANNING				
02	38001001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-
02	38001001	23010113	Purchase of Computers and ICT Equip	4,000,000	-	-	-
02	38001001	23010114	Purchase of Computer Printers/Potocopyi	1,000,000	-	-	-
02	38001001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-
02	38001001	23030121	Rehabilitation/Repairs of Office Building	11,900,000	-	-	-
02	38001001	23050101	Research and Development	10,000,000	5,500,000	-	5,500,000
02	38001001	23050103	Monitoring and Evaluation	7,100,000	-	-	-

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

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
02	38001001	23050102	Computer Software Acquisition	6,000,000	-	-	-
02	38001001	23050128	Counterpart Funding	95,000,000	-	4,950,000	4,950,000
			TOTALS	169,000,000	5,500,000	4,950,000	10,450,000
02	50001001		FISCAL RESPONSIBILITY BOARD				
02	50001001	23010105	Purchase of Motor Vehicles	30,000,000	-	-	-
02	50001001	23010112	Purchase of officer furniture & fittings	5,000,000	-	-	-
02	50001001	23010113	Purchase of Computer and ICT Equipment	10,000,000	8,000,000	-	8,000,000
02	50001001	23050103	Monitoring and Evaluation	15,000,000	-	-	-
			TOTALS	60,000,000	8,000,000	-	8,000,000
02	52001001		MINISTRY OF WATER RESOURCES				
02	52001001	23010122	Purchase of Health/Medical Equipment	10,000,000	-	-	-
02	52001001	23010140	Purchase of Water Drilling Equipment	30,000,000	-	-	-
02	52001001	23020105	Construction/Provision of Water Facilities	300,000,000	33,279,663	44,952,918	78,232,581
02	52001001	23030104	Rehabilitation/Repairs of Water Facilities	20,000,000	2,369,730		2,369,730
02	52001001	23040101	Tree Planting	20,000,000	-	-	-
02	52001001	23020116	Construction/Provision of Water ways	15,000,000	-	-	-
02	52001001	23050101	Research and Development	2,000,000	-	-	-
02	52001001	23050128	Counterpart Funding	100,033,000	-	-	-
02	52001001	23020101	Construction/ Provision of Office Building	5,000,000	-	-	-
			TOTALS	502,033,000	35,649,393	44,952,918	80,602,311
02	52102001		WATER CORPORATION				
02	52102001	23010142	Purchase of Electrical Equipment	8,000,000	-	4,050,000	4,050,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECT	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
02	52102001	23010113	Purchase of Computers and ICT Equip	1,000,000	-	-	-
02	52102001	23010119	Purchase of Generator Sets	15,000,000	5,450,000	-	5,450,000
02	52102001	23010140	Purchase of Water Drilling Equipment	15,000,000	2,627,500	7,395,000	10,022,500
02	52102001	23030102	Rehabilitation/Repairs of Electricity Equip	2,000,000	-	-	-
02	52102001	23030104	Rehabilitation/Repairs of Water Facilities	100,894,000	9,190,000	20,333,100	29,523,100
02	52102001	23020105	Cont. of Water facilities /Provision	20,000,000			
			TOTALS	161,894,000	17,267,500	31,778,100	49,045,600
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY				
02	52103001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-
02	52103001	23010113	Purchase of Computers and ICT Equip	500,000	-	-	-
02	52103001	23010140	Purchase of Water Drilling Equipment	100,000,000	6,406,000	2,550,000	8,956,000
02	52103001	23010147	Purchase of Spare Parts and Tools	63,836,000	-	897,000	897,000
02	52103001	23020101	Construction/Provision of Office Building	70,000,000	-		-
02	52103001	23020105	Construction/Provision of Water Facilities	100,000,000	12,970,500	61,399,900	74,370,400
02	52103001	23030104	Rehabilitation/Repairs of Water Facilities	20,000,000	4,500,000	4,500,000	9,000,000
02	52103001	23050128	Counterpart Funding	252,965,000	6,162,000	14,125,000	20,287,000
			TOTALS	609,301,000	30,038,500	83,471,900	113,510,400
02	53001001		MIN. OF LAND AND HOUSING				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
02	53001001	23010122	Purchase of Health/medical Equipment	1,089,000	-	-	-
02	53001001	23010133	Purchase of Survey Equipment	25,000,000	-	-	-
02	53001001	23010113	Purchase of Computers and ICT Equip	4,000,000	-	-	-
02	53001001	23010101	Purchase/Acquisition of Land	200,000,000		22,129,750	22,129,750
02	53001001	23050124	Research and Development	8,000,000	-	-	-
02	53001001	23010147	Purchase of Spare Parts and Tools Gener	12,000,000		1,500,000	1,500,000
02	53001001	23110006	Construction of Boundary pillars/right wa	50,000,000	1,205,800	1,933,000	3,138,800
02	53001001	23020101	Construction/Provision of Office Building	70,000,000		25,201,684	25,201,684
02	53001001	23020102	Construction/Provision of Residential Buil	60,000,000	12,082,648		12,082,648
02	53001001	23030101	Rehabilitation/Repairs of Residential Buil	10,000,000		4,189,500	4,189,500
02	53001001	23050103	Monitoring and Evaluation	20,000,000	2,500,000	-	2,500,000
		23030121	Rehabilitation/Repairs of office Building	35,000,000	-	-	-
02	53001001		TOTALS	495,089,000	15,788,448	54,953,934	70,742,382
02	53010001		HOUSING & PROPERTY DEV.				
02	53010001	23010101	Purchase /Acquisition of Land	49,447,000	-	-	-
02	53010001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-
		23030121	Rehabilitation/Renovation of office ce Bu	10,000,000	-	-	-
02	53010001		TOTALS	89,447,000			
03	18011001		JUDICIAL SERVICE COMMISSION				
03	18011001	23010105	Purchase of Motor Vehicle	17,000,000	-	-	-
03	18011001	23040101	Tree Planting	2,000,000	-	-	-
03	18011001	23010123	Purchase of fir fighting Equipment	980,000	-	-	-
03	18011001		TOTALS	19,980,000	-	-	-
03	26001001		MIN. OF JUSTICE				
03	26001001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
03	26001001	23010113	Purchase of Computers and ICT Equip	2,000,000	-	-	-
03	26001001	23050128	Counterpart Funding	10,000,000	-	-	-
03	26001001	23010105	Purchase of Motor Vehicle	10,742,000	-	-	-
03	26001001	23030123	Rehabilitation/Repairs of office Building	10,000,000	9,598,665	-	9,598,665
	26001001	23020101	Construction/Provision of Office Buildings	30,000,000	6,660,000	-	6,660,000
03	26001001		TOTALS	64,742,000	16,258,665		16,258,665
03	26001002		PREROGATIVE OF MERCY				
03	26001002	23010112	Purchase of Office Furniture & Fittings	2,578,000	-	-	-
03	26001002	23010124	Purchase of Teaching/Learning Equipmen	3,000,000	-	-	-
			TOTALS	5,578,000	-	-	-
03	26051001		HIGH COURT OF JUSTICE				
03	26051001	23010112	Purchase of Office Furniture & Fittings	10,000,000	5,000,000		5,000,000
03	26051001	23010113	Purchase of Computers and ICT Equip	4,000,000	-	-	-
03	26051001	23010119	Purchase of Generator Sets	15,000,000	-	-	-
03	26051001	23020101	Construction/Provision of Office Building	35,000,000	13,000,000	-	13,000,000
03	26051001	23020102	Construction/Provision of Residential Buil	135,000,000	45,000,000	-	45,000,000
03	26051001	23020106	Construction/Provision of Hospital/Health	-	-	-	-
03	26051001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	35,000,000	-	35,000,000
03	26051001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-
03	26053001	23050103	Monitoring and Evaluation	3,000,000	-	-	-
03	26053001	23040101	Tree Planting	15,000,000	-	-	-
03	26051001	23020105	Construction/Provision of Water Facilities	3,000,000	2,000,000	-	2,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
			TOTALS	300,000,000	100,000,000		100,000,000
03	26053001		SHARIA COURT OF APPEAL				
03	26053001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-
03	26053001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-
03	26053001	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-	-
03	26053001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-
03	26053001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-
03	26053001	23020101	Construction/Provision of Office Building	132,000,000	50,000,000	-	50,000,000
03	26053001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-
03	26053001	23030101	Rehabilitation/Repairs of Residential Buil	50,000,000	50,000,000	-	50,000,000
03	26053001	23050103	Monitoring and Evaluation	3,000,000	-	-	-
03	26053001	23040101	Tree Planting	5,000,000	-	-	-
			TOTALS	300,000,000	100,000,000		100,000,000
05	13001001		MIN. OF YOUTH & SOCIAL DEV.				
05	13001001	23010113	Purchase of Computers and ICT Equip	1,062,000	-	-	-
05	13001001	23020101	Construction/Provision of Office Building	20,000,000	-	-	-
05	13001001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-
05	13001001	23030106	Rehabilitation/Repair of Public Building	10,000,000	-	-	-
05	13001001	23010126	Purchase of Sporting Equipment	15,000,000	8,000,000	-	8,000,000
05	13001001	23020112	Construction/Provision of Sporting Faciliti	10,000,000	-	-	-
05	13001001	23030111	Rehabilitation/Repairs of Sporting Faciliti	20,000,000	-	-	-
05	13001001	23050101	Research and Development	1,000,000	-	-	-
05	13001001	23050128	Counterpart Funding	24,000,000	-	-	-
			TOTALS	151,062,000	8,000,000		8,000,000
05	14001001		MIN. OF WOMEN AFFAIRS				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	14001001	23010112	Purchase of OfficeFurniture & Fittings	10,000,000	-	-	-
05	14001001	23010113	Purchase of Computers & ICT Equipment	3,000,000	-	-	-
05	14001001	23010148	Purchase of School Furniture and Fittings	2,000,000	-	-	-
05	14001001	23030106	Rehabilitation/Repairs of Public school	15,000,000	-	-	-
05	14001001	23020101	Construction/Provision of Office Buildings	9,000,000	-	-	-
05	14001001	23030121	Rehabilitation /Repairs of Office Building	50,000,000	-	-	-
05	14001001	23050101	Research and Development	3,500,000	-	-	-
05	14001001	23050103	Monitoring and Evaluation	1,500,000	-	-	-
05	14001001	23050104	Anniversaries/Celebrations	20,000,000	4,590,000	2,080,000	6,670,000
05	14001001	23050124	Research and Development	4,000,000	634,000	1,275,000	1,909,000
	14001001	23050128	Counterpart Funding	10,000,000	-		
05	14001001		TOTALS	128,000,000	5,224,000	3,355,000	8,579,000
05	17001001		MINISTRY OF EDUCATION				
05	17001001	23010148	Purchase of School Furniture and Fittings	90,000,000	-	-	-
05	17001001	23010122	Purchase of Health/Medical Equipment	30,000,000	-	-	-
05	17001001	23010120	Purchase of Kitchen Utensils	5,000,000	-	4,575,000	4,575,000
05	17001001	23010108	Purchase of Buses	24,000,000	13,448,000	6,253,425	19,701,425
05	17001001	23020107	Construction/Provision of Public School	400,000,000	5,561,992	83,374,065	88,936,057

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	17001001	23030106	Rehabilitation/Repairs of Public Schools	1,400,000,000	502,331,854	709,225,993	1,211,557,847
05	17001001	23050101	Research and Development	5,000,000	-	1,528,000	1,528,000
05	17001001	23050103	Monitoring and Evaluation	5,000,000	-	-	-
05	17001001	23050130	Tuition, Registration and Exams fees	1,165,000,000	247,731,762	149,805,269	397,537,031
05	17001001	23050128	Counterpart Funding	7,000,000			
05	17001001		TOTALS	3,131,000,000	769,073,608	954,761,752	1,723,835,360
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD				
05	17003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-
05	17003001	23010112	Purchase of Office Furniture & Fitting (No	10,000,000	-	-	-
05	17003001	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-
05	17003001	23010120	Purchase of Kitchen Utensils	3,000,000	-	-	-
05	17003001	23010124	Purchase of Teaching/Learning Equip	10,000,000	-	-	-
05	17003001	23010126	Purchase of Sporting Equipment	5,000,000	-	-	-
05	17003001	23010128	Purchase of Office Equip.	94,000	-	-	-
05	17003001	23020101	Construction/ Provisionof office Building	15,000,000	-	-	-
05	17003001	23020107	Construction/Provision of Public School	13,000,000	-	-	-
05	17003001	23030106	Rehabilitation/Repairs of Public School	50,000,000	-	-	-
05	17003001	23030121	Rehabilitation/Repairs of office Building	3,000,000	-	-	-
05	17003001	23050101	Research and Development	7,000,000	-	-	-
05	17003001	23050103	Monitoring and Evaluation	3,000,000	-	-	-
05	17003001	23050128	Counterpart Funding	900,000,000	-	-	-
			TOTALS	1,027,094,000			

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

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	17008001		LIBRARY BOARD				
		23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-
05	17008001	23030121	Rehabilitation /Repairs of Office Building	6,819,000	3,320,180	-	3,320,180
			TOTALS	14,819,000	3,320,180		3,320,180
05	17010001		AGENCY FOR MASS EDUCATION				
05	17010001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-
05	17010001	23020101	Construction/Provision of Office Building	4,000,000	-	-	-
05	17010001	23020107	Construction/Provision of Public Schools	4,200,000	-	-	-
05	17010001	23010124	Purchase of Teaching/Learning Equipmen	5,000,000	-	-	-
05	17010001	23050101	Research and Development	500,000	-	-	-
05	17010001	23050128	Counterpart Funding	289,000	-	-	-
			TOTALS	16,989,000			
05	17031001		ARABIC AND ISLAMIC EDUCATION				
05	17031001	23020103	Construction/Provision of Electricity	4,000,000	-	-	-
05	17031001	23030121	Rehabilitation /Repairs of Office Building	5,722,000	-	-	-
05	17031001	22020310	Grant in Aid (Purchase of Arabic Text Boo	6,000,000	-	-	-
05	17031001	23050129	Grants to Government Owned Companies	2,000,000	-	-	-
			TOTALS	17,722,000			
05	17054001		TEACHING SERVICE BOARD				
05	17054001	23010113	Purchase of Computers and ICT Equip	11,412,000	-	-	-
05	17065001	23010124	Purchase of Teaching/Learning Equipmen	14,000,000	6,400,000	-	6,400,000
05	17054001	23010105	Purchase of Motor Vehicle	7,500,000			
05	17054001		TOTALS	32,912,000	6,400,000	-	6,400,000
05	17055001		SCIENCE AND TECHNICAL BOARD				

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	17055001	23010113	Purchase of Computers and ICT Equip	7,887,000	3,867,000	6,000,000	9,867,000
05	17055001	23030106	Rehabilitation/Repairs of Public School	37,300,000			
05	17055001	23050103	Monitoring and Evaluation	4,000,000			
05	17055001	23050130	Registration and Exams / Tuition Fees	75,000,000	24,924,700	26,700,000	51,624,700
			TOTALS	124,187,000	28,791,700	32,700,000	61,491,700
05	17056001		SCHOLARSHIP BOARD				
05	17056001	23010112	Purchase of Office Furniture & Fittings	1,000,000	-	-	-
05	17056001	23010113	Purchase of Computers and ICT Equip	1,000,000	-	-	-
05	17056001	23050130	Tuition, Registration and Exams fees	600,000,000	75,453,227	219,957,036	295,410,263
			TOTALS	602,000,000	75,453,227	219,957,036	295,410,263
05	17018001		IDRISS ALOOMA POLYTECHNIC GEIDAM				
05	17018001	23030101	Rehabilitation/Repairs of Residential Build	15,000,000	-	-	-
05	17018001	23050103	Monitoring and Evaluation	45,000,000	44,514,898	-	44,514,898
05	17018001		TOTALS	60,000,000	44,514,898	-	44,514,898
05	17021001		STATE UNIVERSITY				
05	17021001	23010105	Purchase of Motor Vehicle	74,000,000	-	-	-
05	17021001	23010107	Purchase of Truck Water Tanker	20,000,000	-	-	-
05	17021001	23010148	Purchase of School Furniture and Fittings	240,000,000	-	14,448,500	14,448,500
05	17021001	23020101	Construction/Provision of Office Building	100,000,000	-	-	-

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

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	17021001	23020107	Construction/Provision of Public School	800,000,000	256,634,234	170,411,396	427,045,630
05	17021001	23020112	Construction/Provision of Sporting Facility	30,000,000	-	-	-
05	17021001	23030101	Rehabilitation/Repairs of Residential Building	40,000,000	-	-	-
05	17021001	23050101	Research and Development	10,000,000	-	-	-
			TOTALS	1,314,000,000	256,634,234	184,859,896	441,494,130
05	17065001		UMAR SULYMAN COL. OF EDUCATION GASHUA				
05	17065001	23010148	Purchase of School Furniture and Fittings	14,000,000	-	-	-
05	17065001	23010124	Purchase of Teaching/ Learning Equipment	1,000,000	-	-	-
05	17065001	23020107	Construction/Provision of Public School	20,000,000	-	12,000,000	12,000,000
05	17065001	23050103	Monitoring and Evaluation	25,000,000	24,003,650	800,000	24,803,650
05	17065001	23030106	Repairs of public Schools	20,000,000	-	-	-
			TOTALS	80,000,000	24,003,650	12,800,000	36,803,650
05	17066001		CABS POTISKUM				
05	17066001	23010148	Purchase of School Furniture and Fittings	5,000,000	-	5,000,000	5,000,000
05	17066001	23010122	Purchase of Health/Medical Equipment	5,000,000	-	-	-
05	17066001	23010113	Purchase of Computers and ICT Equip	2,000,000	-	2,000,000	2,000,000
05	17066001	23020107	Construction/Provision of Public School	10,000,000	-	-	-
05	17066001	23050103	Monitoring and Evaluation	20,000,000	-	-	-
		23030106	Rehabilitation/Repairs of Public School	18,000,000	-	-	-
			TOTALS	60,000,000		7,000,000	7,000,000
05	17067001		COLLEGE OF AGRIC				
05	17067001	23010148	Purchase of School Furniture and Fittings	5,000,000	-	4,250,000	4,250,000
05	17067001	23010127	Purchase of Agric Equipment	5,000,000	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECT	ADMIIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	17067001	23050103	Monitoring and Evaluation	14,631,000	-	-	-
		23050101	Research and Development	10,000,000	-	-	-
			TOTALS	34,631,000		4,250,000	4,250,000
05	17068001		ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES				
05	17068001	23010148	Purchase of School Furniture and Fittings	5,500,000	-	-	-
05	17068001	23010108	Purchase of Buses	6,000,000	-	-	-
05	17065001	23010103	Monitoring and Evaluation	40,500,000	-	33,290,000	33,290,000
05	17065001	23010124	Purchase of Teaching/Learning Equipmen	15,000,000	-	-	-
05	17068001	23050130	Tuition, Registration and Exams fees	20,000,000	18,484,150	-	18,484,150
			TOTALS	87,000,000	18,484,150	33,290,000	51,774,150
05	21001001		MINISTRY OF HEALTH				
05	21001001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-
05	21001001	23010149	Purchase of Hospital Furniture & Fittings	70,000,000	-	19,795,974	19,795,974
05	21001001	23010122	Purchase of Health/Medical Equipment	590,000,000	58,345,393	239,031,720	297,377,113
05	21001001	23010113	Purchase of Computers and ICT Equip	4,563,000			
05	21001001	23010105	Purchase of Motor Vehicle (Ambulance)	80,000,000	-	-	-
05	21001001	23020101	Construction/Provision of Office Building	60,000,000	-	-	-
05	21001001	23020102	Construction/Provision of Residential Buil	150,000,000	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	21001001	23020106	Construction/Provision of Hospital/Health	190,000,000	-	45,554,481	45,554,481
05	21001001	23030121	Rehabilitation /Repairs of Office Building	40,000,000			
05	21001001	23030105	Rehabilitation/Repairs of Hospitals and H	700,000,000	213,636,187	229,515,178	443,151,365
05	21001001	23050101	Research and Development	20,000,000	1,402,073	-	1,402,073
05	21001001	23050103	Monitoring and Evaluation	10,000,000	2,610,000	4,796,600	7,406,600
05	21001001	23050128	Counterpart Funding	60,000,000	12,750,000		12,750,000
			TOTALS	1,989,563,000	288,743,653	538,693,953	827,437,606
05	21003001		PRIMARY HEALTH CARE MGT. BOARD				
05	21003001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-
05	21002001	23010113	Purchase of Computers and ICT Equip	3,000,000	-	-	-
05	21003001	23010122	Purchase of Health/Medical Equipment	8,000,000	-	-	-
05	21003001	23020101	Construction/Provision of Office Building	20,000,000	5,075,739	-	5,075,739
05	21003001	23020102	Construction/Provision of Residential Buil	10,000,000	-	-	-
05	21003001	23030105	Rehab./Repairs Hospital/Health Centers s	60,880,000	-	-	-
05	21003001	23050101	Research and Development	2,000,000	-	-	-
05	21003001	23050101	Research and Development	1,000,000	-	-	-
05	21003001	23050128	Counterpart Funding	140,000,000	50,370,802	10,727,000	61,097,802

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	21003001	23020106	Construction of health facilities	20,000,000			
			TOTALS	274,880,000	55,446,541	10,727,000	66,173,541
05	21102001		HOSPITAL MANAGEMENT BOARD				
05	21102001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-
05	21102001	23010149	Purchase of Hospital Furniture & Fittings	10,000,000	-	-	-
05	21102001	23010113	Purchase of Computers and ICT Equip	5,000,000	-	-	-
05	21102001	23030105	Rehabilitation/Repairs of Hosppital/Healt	5,000,000	-	-	-
05	21102001	23030121	Rehabilitation /Repairs of Office Building	6,000,000	-	-	-
05	21102001	23030101	Rehabilitation/Repairs of Residential Buil	10,000,000	5,434,760	-	5,434,760
05	21102001	23030105	Rehabilitation/Repairs of Hospital/Health	30,202,000	-	1,918,500	1,918,500
05	21102001	23050101	Research and Development	3,000,000	-	-	-
			TOTALS	71,202,000	5,434,760	1,918,500	7,353,260
05	21104001		SCHOOL OF NURSING				
05	21104001	23010112	Purchase of Office Furniture & Fittings	6,000,000	-	6,000,000	6,000,000
05	21104001	23010148	Purchase of School Furniture and Fittings	5,000,000	-	3,967,344	3,967,344
05	21104001	23010122	Purchase of Health/ Medical Equipment	5,000,000	4,353,250		4,353,250
05	21104001	23010113	Purchase of Computers and ICT Equip	40,000,000	39,869,376	0	39,869,376
05	21104001	23010105	Purchase of Motor Vehicle	15,500,000	-		
05	21104001	23010125	Purchase of Library Books and Equip	4,500,000	-		

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	21104001	23020107	Construction/Provison of Public School	90,000,000	1,248,307	16,757,472	18,005,779
05	21104001	23050130	Tuition, Registration and Exams fees	4,000,000	1,575,000		1,575,000
05	21104001	23030106	Rehabilitation/Repairs of Public Schools	35,000,000	14,982,598		14,982,598
05	21104001	23040101	Tree planting	6,000,000	-		
			TOTALS	211,000,000	62,028,531	26,724,816	88,753,347
05	21106001		SCHOOL OF HEALTH TECHNOLOGY				
05	21106001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	2,354,880	2,354,880
05	21106001	23010148	Purchase of School Furniture and Fittings	10,000,000	-	-	-
05	21106001	23010122	Purchase of health/Medical Equipment	24,000,000	-	-	-
05	21106001	23010113	Purchase of Computers and ICT Equip	4,000,000	3,990,000	-	3,990,000
05	21106001	23010105	Purchase of Motor Vehicle	30,000,000	-	-	-
05	21106001	23020124	Construction of Markets and Parks	10,000,000	-	-	-
05	21106001	23020101	Construction/Provision of Office Building	30,000,000	-	-	-
05	21106001	23020107	Construction/Provision of Public School	180,000,000	-	11,925,000	11,925,000
05	21106001	23020112	Construction/Provision of Sporting Facilit	3,000,000	-	1,664,000	1,664,000
05	21106001	23050103	Monitoring and Evaluation	20,000,000			
05	21106001		TOTALS	321,000,000	3,990,000	15,943,880	19,933,880
05	35001001		MINISTRY OF ENVIRONMENT				
05	35001001	23040101	Tree planting	170,500,000	72,476,055	8,115,000	80,591,055

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

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	35001001	23040106	Alternative Energy	40,000,000	-	-	-
05	35001001	23030115	Rehabilitation/Repairs of Water ways	50,000,000	3,715,000	1,417,000	5,132,000
05	35001001	23040104	Industrial Pollution prevention and co	100,000,000	15,865,322	18,089,950	33,955,272
05	35001001	23050104	Anniversaries/Celebrations	5,000,000	-	-	-
05	35001001	23040103	Wildlife Conservation	37,000,000	-	-	-
05	35001001	23010112	Purchase of office furniture & Fittings	25,000,000	-	-	-
05	35001001	23010119	Purchase of Generator Sets	7,000,000	-	-	-
05	35001001	23010131	Purchase of Air Navigation Equipment	10,500,000	-	-	-
05	35001001	23030121	Rehabilitation/Repairs of office Buildir	10,000,000	-	-	-
05	35001001	23010105	Purchase of Motor Vehicles	15,000,000	-	-	-
			TOTALS	470,000,000	92,056,377	27,621,950	119,678,327
05	35016001		ENVIRONMENTAL PROTECTION AGENCY				
05	35016001	23010112	Purchase of Office Furniture & Fitting	3,500,000	-	-	-
05	35016001	23030121	Rehabilitation/Repairs of office Building	3,000,000	-	-	-
05	35016001	23010105	Purchase of Motor Vehicle	2,500,000	-	-	-
05	35016001	23010147	Purchase of Spare Parts and Tool General	15,492,000	15,360,000	-	15,360,000
			TOTALS	24,492,000	15,360,000	-	15,360,000
05	35056001		NEAZDP				

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

DETAILS CAPITAL EXPENDITURE							
SECTO	ADMIIIN	ECONOMIC	PROJECT DESCRIPTION	APPROVED BUDGET 2017	ACTUAL EXPEN JAN- MARCH 2017	ACTUAL EXPEN APRIL- JUNE 2017	TOTAL EXPEN JAN - JUNE
				=N=	=N=		
05	35056001	23020113	Construction/Provision of Agricultural Fac	5,000,000	-	-	-
05	35056001	23020116	Construction/Provision of waterways Wat	3,000,000	-	-	-
05	35056001	23050103	Monitoring and Evaluation	742,000	-	-	-
05	35056001		TOTALS	8,742,000			
05	35057001		AFFORESTATION PROJECT				
05	35057001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-	-
05	35057001	23010119	Purchase of Generator Sets	3,000,000	-	-	-
05	35057001	23040101	Tree planting	7,000,000	2,855,000		2,855,000
05	35057001	23050101	Research and Development	2,000,000	-	-	-
05	35057001		TOTALS	15,000,000	2,855,000		2,855,000
05	51001001		MIN. FOR LOCAL GOVERNMENT				
05	51001001	23010113	Purchase of Computer and ICT Equipment	3,000,000	3,000,000	-	3,000,000
05	51001001	23020101	Construction/Provision of Office Buildings	5,146,000	-	-	-
05	51001001	23010112	Purchase of Office Furniture & Fittings	3,299,000	3,299,000	-	3,299,000
05	51001001		TOTALS	11,445,000	6,299,000		6,299,000
				27,577,863,000	5,702,368,839	5,670,251,398	11,372,620,237

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Payment for logistic, graduation and tools presentation
Monitoring and Evaluation
Procurement of office furnitures DG and 3 Directors
Purchase of assorted office furnitures and equipment
Purchase of Motor Vehicles

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Subscription to internet and up-grading of web-site facilities
Installation of new public address system of the YBHA
Installation of security laminated film to new 25 vehicles
Distribution of 5000 unit Radio to IDPS across the state.

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Electricity activities
State INEC official to attend FOSIECAN meeting in Abuja
Assistant to darul furqan model Qua'anic school
Renovations of office building

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Field work
Capitalizations and sustainability
Repairs of residential buildings

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Purchase of Spare Parts
Constructions of roads and drainages
Rehabilitations of roads
Maintance of street lights
Instalations of 35units street lights

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Procurement of office equipment
Drilling of boreholes at GH Pokiskum, Geidam Gashua and Damaturu
Repairs of dando and Gefco rigs
Electrical equipments

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

REMARKS
Procurement of 30KVA Generator to Dabo Aliyu estate
Completion of borehole at nyanya and commision quarters
Procurement of lubricants,flitter and other services materials
Procurement of tyre for 9 vehicles
Constructions of 3nos of vip toilets
Maintenance of rural boreholes across the state
Counterpart Funding

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Renovations and wall fencing of zonal office Gashwa
Renovations and wall fencing
Purchase of furnitures
Construction of offices
Constructions of residential building
Rehab. Of office building
Construction of water facilities

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Const. of office building
Repairs of Residential Buildings
Procurement of Sport Equipment

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Celebration of international women day and women Activities
Hon. Comm and Director (MWA) attend a meeting with Mrs melinda french Gates, co chair bill and Melinda Gates
Kitchen Utensils
Procurement of Motor Vehicles and Fuel / Services
Renovation of hostels at Umar Suleiman

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Purchase of computer sets and accessories
Examination and Transportation of Yobe State Students in Federal Sciences school
Tuition/ Registration fees
Procurement of equipment for 2012 to 2015 accreditation/ verification
School furniture

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Accreditation of School course
Settle of Affiliation fees of the College of Legal and Islamic Studies
Purchase of Hospital fillings
Supply of furniture and equipment and Installation of dialysis machine

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

REMARKS
Const. of standard sign- post of the Yobe State University Teaching Hospital
Renovation of Various Hospital and Radiology unit of YBUTH
Advert to call for study to indentify cause of high rate of kidney problem in the north
Routine visit inspection activities
Counterpart Funding
Renovation of agency Headquater
Counterpart Funding

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Renovation of Doctor's at Zannah Zakariya Estate
Purchase of office furniture
Purchased of School Furnitures
Procurement of laboratories Equipment, Chemical Reagents for use in practical classes
Purchase of ICT equipment to new centre at College

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Const. of Turn Store Cafeteria and Crech room at College
Tuition/ Registration fees and Qualifying Exam Students
Renovation of Store block
Procurement of Computers and ICT equipment
Tree planting and Beautification of Frontage of Governor's office

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Conduct Assessment and Produce the engineering design for the flood and erosion control
Pollution Control and Beautification of Govt House
Procurement of Sanitary Equipment for the clearing of the State Capital

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2017

REMARKS
Take off Afforestation Activities and Product of enough seedlings
Purchase of ICT Equipment
Purchase of office furniture