

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

<b>RESOURCE POSITION</b>								
<b>CODES</b>	<b>SOURCES OF REVENUE</b>	<b>APPROVED BUDGET 2016</b>	<b>PRO-RATA BUDGETED JAN-JUNE 2016</b>	<b>ACTUAL EXP JAN- MARCH 2016</b>	<b>ACTUAL EXP APRIL-JUNE 2016</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>Variance</b>	<b>PERF. %</b>
	Treasury Opening Balance	690,000,000	690,000,000	449,824,354		449,824,354	(240,175,646)	65
1200000	Total Internally Generated	3,590,102,000	1,795,051,000	1,034,170,081	865,940,334	1,900,110,415	105,059,415	106
1100001	Statutory Allocation	38,590,416,000	19,295,208,000	5,475,443,994	4,303,345,166	9,778,789,160	(9,516,418,840)	51
1100001	Miscellaneous	0	-	-		-	-	-
1100002	Value added Tax (Vat)	8,344,783,000	4,172,391,500	1,806,719,462	1,819,728,059	3,626,447,521	(545,943,979)	87
1100004	Ecological fund	1,000,000,000	500,000,000	-		-	(500,000,000)	-
1100004	Stabilization fund	-	-	-		-	-	-
1100003	Excess Crude Oil	3,386,457,000	1,693,228,500	69,425,600	48,902,499	118,328,099	(1,574,900,401)	7
1220900	Grants	2,905,000,000	1,452,500,000	-	1,200,000,000	1,200,000,000	(252,500,000)	83
1302002	External loans	490,000,000	245,000,000	-		-	(245,000,000)	-
1302001	Internal Loans	26,435,982,000	13,217,991,000	11,200,000,000	1,390,000,000	12,590,000,000	(627,991,000)	95
	Miscellaneous	3,500,000,000	1,750,000,000	-		-	(1,750,000,000)	-
	<b>TOTAL</b>	<b>88,932,740,000</b>	<b>44,811,370,000</b>	<b>20,035,583,491</b>	<b>9,627,916,058</b>	<b>29,663,499,549</b>	<b>(15,147,870,451)</b>	<b>66</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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	JUNE	OVERHEAD COST	JUNE	RECURRENT	JAN-JUNE	
			=N=	=N=	=N=	=N=	=N=	=N=	%
01	11001001	Government House	134,712,000	63,326,084	1,704,000,000	576,132,285	1,838,712,000	639,458,369	35
01	11001002	Deputy Governor's Office	-	-	235,901,000	106,610,000	235,901,000	106,610,000	45
01	11001003	Special Advisers/ Special Assist	-	-	144,000,000	14,500,000	144,000,000	14,500,000	10
01	11005001	MDG	-	-	340,400,000	39,636,850	340,400,000	39,636,850	12
01	11008001	State Emerg. Man. Agency	-	-	465,000,000	73,626,884	465,000,000	73,626,884	16
01	11013001	Secretary to the State Government	413,916,000	136,206,356	1,998,000,000	806,025,384	2,411,916,000	942,231,740	39
01	11013003	Unicef Coordinator	-	-	1,200,000	250,000	1,200,000	250,000	21
01	11013004	Landscape Unit	-	-	600,000	125,000	600,000	125,000	21
01	11013006	National Volunteer Unit	-	-	240,000	50,000	240,000	50,000	21
01	11013007	Maintenance Unit	-	-	600,000	125,000	600,000	125,000	21
01	11021001	Lagos Liaison Office	-	-	2,400,000	1,000,000	2,400,000	1,000,000	42
01	11021002	Kaduna Liaison Office	-	-	2,400,000	1,000,000	2,400,000	1,000,000	42
01	11021003	Abuja Liaison Office	-	-	32,400,000	6,500,000	32,400,000	6,500,000	20
01	11021004	Maiduguri Liaison Office	-	-	2,400,000	500,000	2,400,000	500,000	21
01	11033001	YOSACA	-	-	58,800,000	250,000	58,800,000	250,000	0
01	11035001	LG Pension Board	10,272,000	6,198,249	1,800,000	375,000	12,072,000	6,573,249	54
01	11037001	Pilgrims Commission	13,275,000	5,529,673	621,650,000	53,574,133	634,925,000	59,103,806	9
01	12003001	House of Assembly	213,590,000	60,930,571	1,343,136,000	257,210,906	1,556,726,000	318,141,477	20
01	12004001	House of Assembly Commission	25,069,000	4,209,622	64,200,000	1,250,000	89,269,000	5,459,622	6
01	23001001	Ministry of Information	68,759,000	31,052,834	74,000,000	8,050,000	142,759,000	39,102,834	27
01	23003001	YTV	101,110,000	50,694,763	48,000,000	3,750,000	149,110,000	54,444,763	37
01	23004001	YBC	108,418,000	46,863,799	66,420,000	1,125,000	174,838,000	47,988,799	27
01	23013001	Printing Corporation	28,485,000	12,829,099	18,121,000	875,000	46,606,000	13,704,099	29
01	23057001	Council for Art & Culture	39,155,000	19,951,632	12,795,000	937,500	51,950,000	20,889,132	40
01	24007001	Fire Service	128,643,000	51,104,298	25,800,000	2,250,000	154,443,000	53,354,298	35
01	25001001	Head of Service	136,050,000	68,407,864	124,000,000	17,276,000	260,050,000	85,683,864	33
01	40001001	State Audit Dept.	58,119,000	24,922,391	102,800,000	22,547,700	160,919,000	47,470,091	29
01	40002001	Local Government Audit	70,466,000	32,198,711	37,280,000	3,625,000	107,746,000	35,823,711	33
01	47001001	Civil Service Commission	28,673,000	12,276,875	28,400,000	1,750,000	57,073,000	14,026,875	25
01	47002001	Local Govt. Service Commission	22,562,000	10,334,977	3,600,000	750,000	26,162,000	11,084,977	42
01	48001001	State Independent Election Com	4,134,000	1,884,234	6,000,000	1,645,000	10,134,000	3,529,234	35
01	62001002	Ministry of Religious Affairs	30,357,000	15,954,140	152,000,000	19,241,000	182,357,000	35,195,140	19

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND QUARTER BUDGET PERFORMANCE 2016**  
**SUMMARY OF EXPENDITURE**

CODES		ORGANISATIONS	APPROVED PERSONNEL COST	ACTUAL EXPEN JAN-JUNE	APPROVED OVERHEAD COST	ACTUAL EXPEN JAN-JUNE	TOTAL APPROVED RECURRENT	TOTAL ACTUAL JAN-JUNE	PERFORMANCE %
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=	
01	62001002	Yobe Mosque			61,200,000	27,250,000	61,200,000	27,250,000	45
02	15001001	Ministry of Agriculture & Naturnal Re	1,106,792,000	551,506,892	1,158,640,000	47,000,000	2,265,432,000	598,506,892	26
02	15001002	Modern Abattoir	-	-	1,200,000	125,000	1,200,000	125,000	10
02	15001003	Pilot Livestock	-	-	122,000,000	5,000,000	122,000,000	5,000,000	4
02	15001004	NEAZDP	68,788,000	31,267,302	9,369,000	1,000,000	78,157,000	32,267,302	41
02	15102001	Agric. Dev. Programme (ADP)	311,537,600	118,400,304	33,700,000	5,000,000	345,237,600	123,400,304	36
02	15109001	Afforestation	-	-	2,400,000	500,000	2,400,000	500,000	21
02	15110001	Fertilizer Blend Co.	-	-	8,600,000	125,000	8,600,000	125,000	1
02	15116001	YOSEPA	245,031,000	124,349,704	16,700,000	1,125,000	261,731,000	125,474,704	48
02	20001001	Ministry of Finance	640,222,000	257,373,542	105,000,000	8,500,000	745,222,000	265,873,542	36
02	20001001	Miscellaneous	-	-	1,689,000,000	404,446,436	1,689,000,000	404,446,436	24
02	20001001	Consolidated	-	-	10,826,558,200	3,460,327,319	10,826,558,200	3,460,327,319	32
02	20001002	State Tenders Board	-	-	1,200,000	250,000	1,200,000	250,000	21
02	20002001	Debt Management Office	-	-	600,000	125,000	600,000	125,000	21
02	20007001	Office of Acct General	-	-	8,000,000	1,500,000	8,000,000	1,500,000	19
02	20007002	PFM Unit	-	-	1,200,000	125,000	1,200,000	125,000	10
02	20008001	Board of Internal Rev.	89,820,000	39,247,206	25,700,000	1,250,000	115,520,000	40,497,206	35
02	22001001	Ministry of Commerce	85,566,000	37,323,736	116,000,000	2,500,000	201,566,000	39,823,736	20
02	22018001	Yobe Investment	-	-	-	-	-	-	-
02	22051001	Small Scale Industry	9,531,000	4,605,124	4,200,000	875,000	13,731,000	5,480,124	40
02	22059001	Yobe State Micro finance Bank	3,508,000	1,599,918	-	-	3,508,000	1,599,918	46
02	22052001	State Hotels	13,200,000	7,034,723	-	-	13,200,000	7,034,723	53
02	34001001	Ministry of Works & Transport	345,479,000	153,013,113	40,000,000	3,100,000	385,479,000	156,113,113	40
02	34001002	REB	190,909,000	80,541,926	5,400,000	1,125,000	196,309,000	81,666,926	42
02	38001001	Ministry of Budget & Econ. Plan.	66,543,000	30,140,289	77,000,000	11,030,000	143,543,000	41,170,289	29
02	38001002	Budget Monitoring & Inspection	-	-	3,000,000	625,000	3,000,000	625,000	21
02	38001003	Data Centre & Statistic Survey	-	-	3,600,000	750,000	3,600,000	750,000	21
02	38001004	Donor Cordination Unit	-	-	15,600,000	6,500,000	15,600,000	6,500,000	42
02	52001001	Ministry of Water Resources	37,525,000	16,086,433	12,000,000	2,500,000	49,525,000	18,586,433	38
02	52102001	Water Corporation	310,740,000	138,624,382	53,000,000	11,513,500	363,740,000	150,137,882	41
02	52103001	Rural Water and Sanitation Agency	101,032,000	45,251,350	23,400,000	1,125,000	124,432,000	46,376,350	37
02	53001001	Ministry of Land & Housing	312,000,000	142,880,889	12,000,000	2,500,000	324,000,000	145,380,889	45

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**SUMMARY OF EXPENDITURE**

CODES		ORGANISATIONS	APPROVED PERSONNEL COST	ACTUAL EXPEN JAN-JUNE	APPROVED OVERHEAD COST	ACTUAL EXPEN JAN-JUNE	TOTAL APPROVED RECURRENT	TOTAL ACTUAL JAN-JUNE	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	17,227,973	4,200,000	875,000	44,642,000	18,102,973	41
03	18011001	Judicial Service Commission	38,682,000	12,121,929	27,700,000	1,125,000	66,382,000	13,246,929	20
03	26001001	Ministry of Justice	194,966,000	78,346,916	104,337,000	4,100,000	299,303,000	82,446,916	28
03	26001002	Prerogative of Mercy	2,533,000	2,469,311	21,800,000	375,000	24,333,000	2,844,311	12
03	26001003	Rent Tribunal	-	-	2,400,000	500,000	2,400,000	500,000	21
03	26001004	Sanitation Court	-	-	3,600,000	750,000	3,600,000	750,000	21
03	26001005	Revenue Court	-	-	960,000	100,000	960,000	100,000	10
03	26051001	High Court	360,310,000	122,630,819	295,000,000	25,000,000	655,310,000	147,630,819	23
03	26052001	Sharia Court Division	240,727,000	81,350,056	12,000,000	2,250,000	252,727,000	83,600,056	33
03	26053001	Sharia Court of Appeal	129,410,000	47,437,183	234,000,000	13,750,000	363,410,000	61,187,183	17
05	13001001	Ministry of Youth,Sports & Comm De	244,419,000	124,551,546	217,848,000	14,711,000	462,267,000	139,262,546	30
05	13001001	NYSC	-	-	600,000	125,000	600,000	125,000	21
05	13001002	Sports Council	115,775,000	53,764,467	72,800,000	3,098,000	188,575,000	56,862,467	30
05	13001003	Desert Stars	59,000,000	6,507,000	40,645,000	2,250,000	99,645,000	8,757,000	9
05	14001001	Ministry of Women Affairs	62,658,000	28,583,429	81,500,000	2,500,000	144,158,000	31,083,429	22
05	17001001	Ministry of Education	127,368,000	59,085,870	1,592,000,000	332,813,928	1,719,368,000	391,899,798	23
05	17003001	SUBEB	865,357,000	399,642,088	89,000,000	12,500,000	954,357,000	412,142,088	43
05	17008001	Library Board	65,863,000	30,013,434	12,000,000	1,250,000	77,863,000	31,263,434	40
05	17010001	Agency for Mass Educa.	254,465,000	114,429,467	4,800,000	1,000,000	259,265,000	115,429,467	45
05		French Center	-	-	600,000	125,000	600,000	125,000	21
05		Remidial Programe	-	-	900,000	375,000	900,000	375,000	42
05	17030001	Zonal Inspectorate	-	-	1,800,000	375,000	1,800,000	375,000	21
05	17031001	Arabic & Islamic Educ.	19,521,000	8,787,545	87,200,000	875,000	106,721,000	9,662,545	9
05	17054001	TSB	2,437,538,000	1,021,673,776	124,400,000	30,290,100	2,561,938,000	1,051,963,876	41
05	17055001	Science & Tech. Board	1,120,761,200	478,885,973	108,200,000	11,416,750	1,228,961,200	490,302,723	40
05	17056001	Scholarship Board	22,877,000	10,534,689	31,000,000	1,250,000	53,877,000	11,784,689	22
05	17064001	ERC	-	-	3,600,000	625,000	3,600,000	625,000	17
05	17018001	Polytechnic Geidam	286,308,000	125,470,819	6,000,000	1,250,000	292,308,000	126,720,819	43
05	17021001	State University	1,352,542,000	627,760,624	173,000,000	41,572,898	1,525,542,000	669,333,522	44
05	17065001	Colle. of Educ. Gashua	1,024,490,000	476,249,678	6,000,000	1,250,000	1,030,490,000	477,499,678	46
05	17066001	CABS Potiskum	573,547,000	256,673,187	33,000,000	1,250,000	606,547,000	257,923,187	43

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**SECOND QUARTER BUDGET PERFORMANCE 2016**  
**SUMMARY OF EXPENDITURE**

CODES		ORGANISATIONS	APPROVED PERSONNEL COST	ACTUAL EXPEN JAN-JUNE	APPROVED OVERHEAD COST	ACTUAL EXPEN JAN-JUNE	TOTAL APPROVED RECURRENT	TOTAL ACTUAL JAN-JUNE	PERFORMANCE %
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=	
05	17067001	Colle. Of Agric Gujba	400,107,000	180,838,142	33,000,000	1,250,000	433,107,000	182,088,142	42
05	17068001	YOCOLIS Nguru	325,971,000	149,580,869	6,000,000	1,250,000	331,971,000	150,830,869	45
05	21001001	Ministry of Health	995,729,000	416,853,558	371,000,000	117,012,078	1,366,729,000	533,865,636	39
05	21001002	Epidemiological Unit	-	-	1,200,000	250,000	1,200,000	250,000	21
05	21001003	NPI Unit	-	-	1,200,000	250,000	1,200,000	250,000	21
05	21003001	Primary Health Care Board	-	-	287,000,000	27,100,000	287,000,000	27,100,000	9
05	21102001	HMB	2,355,835,000	1,099,797,845	215,568,000	5,678,560	2,571,403,000	1,105,476,405	43
05	21104001	School of Nursing	95,852,000	59,093,370	39,500,000	2,116,000	135,352,000	61,209,370	45
05	21106001	School of Health Tech	-	-	20,000,000	875,000	20,000,000	875,000	4
05	21107001	Family Support MCHC	-	-	3,000,000	625,000	3,000,000	625,000	21
05	51001001	Ministry of Local Government	58,526,000	24,442,020	12,000,000	2,500,000	70,526,000	26,942,020	38
05	51002001	Emirate Councils	244,679,000	111,217,574	-	-	244,679,000	111,217,574	45
		<b>TOTAL</b>	<b>19,690,246,800</b>	<b>8,660,144,162</b>	<b>26,538,168,200</b>	<b>6,698,990,211</b>	<b>46,228,415,000</b>	<b>15,359,134,373</b>	<b>33</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	11001001		<b>GOVERNMENT HOUSE</b>					
01	11001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>134,712,000</b>	<b>31,540,409</b>	<b>31,785,675</b>	<b>63,326,084</b>	
			<b>OVERHEAD COST</b>					
	11001001	22020102	Other Transport and Traveling	300,000,000	12,460,000	18,382,000	30,842,000	
			<b>SUB TOTAL</b>	<b>300,000,000</b>	<b>12,460,000</b>	<b>18,382,000</b>	30,842,000	
			<b>Others Recurrent Expenses</b>				-	
01	11001001	22020406	Other Maintenance services	1,353,280,016	297,978,704	236,941,585	534,920,289	
	11001001	22020601	Security Services	50,719,984	6,369,996	4,000,000	10,369,996	
			<b>SUB TOTAL</b>	<b>1,404,000,000</b>	<b>304,348,700</b>	<b>240,941,585</b>	545,290,285	
			<b>TOTAL</b>	<b>1,704,000,000</b>	<b>316,808,700</b>	<b>259,323,585</b>	<b>576,132,285</b>	
01	11001002		<b>OFFICE OF THE DEPUTY GOVERNOR</b>					
01	11001002		<b>OVERHEAD COST</b>					
01	11001002	22020102	Other Transport and Traveling	100,000,000	6,330,000	12,815,000	19,145,000	
			<b>SUB TOTAL</b>	<b>100,000,000</b>	<b>6,330,000</b>	<b>12,815,000</b>	19,145,000	
			<b>Others Recurrent Expenses</b>				-	
01	11001002	22020406	Other Utility Charges				-	
01	11001002	22020406	Other Maintenance services	135,901,000	52,815,000	34,650,000	87,465,000	
			<b>SUB TOTAL</b>	<b>135,901,000</b>	<b>52,815,000</b>	<b>34,650,000</b>	87,465,000	
01	11001002		<b>TOTAL</b>	<b>235,901,000</b>	<b>59,145,000</b>	<b>47,465,000</b>	106,610,000	
01	11001003		<b>SPECIAL ADVISERS</b>				-	
01	11001003		<b>OVERHEAD COST</b>	<b>144,000,000</b>	<b>8,500,000</b>	6,000,000	14,500,000	
01	11005001		<b>MILLENNIUM DEVELOPMENT GOALS (MDG)</b>				-	
01	11005001		<b>OVERHEAD COST</b>	5,400,000	675,000	450,000	1,125,000	
			<b>Others Recurrent Expenses</b>				-	
01	11005001	22020102	Manpower Dev. & Training/Othe	170,000,000	16,200,000	22,311,850	38,511,850	
	11005001	22020310	Procurement of Instructional and	50,000,000			-	
01	11005001	22020307	Procurement of Drugs	85,000,000			-	
01	11005001	22020703	Consult- Legal Services	30,000,000			-	
			<b>SUB TOTAL</b>	<b>335,000,000</b>	<b>16,200,000</b>	<b>22,311,850</b>	38,511,850	
01	11005001		<b>TOTAL</b>	<b>340,400,000</b>	<b>16,875,000</b>	<b>22,761,850</b>	39,636,850	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	11008001		<b>STATE EMERGENCY RELIEF AGENCY</b>					
01	11008001		<b>OVERHEAD COST</b>	6,000,000	750,000	500,000	1,250,000	
			<b>Others Recurrent Expenses</b>					
01	11008001	22020315	Procurement of Relief Materials	450,000,000	37,355,000	34,521,884	71,876,884	
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	240,000	260,000	500,000	
01	11008001	22040109	Other Contributions and Support	4,000,000			-	
			<b>SUB TOTAL</b>	<b>459,000,000</b>	<b>37,595,000</b>	<b>34,781,884</b>	72,376,884	
01	11008001		<b>TOTAL</b>	<b>465,000,000</b>	<b>38,345,000</b>	<b>35,281,884</b>	73,626,884	
01	11013001		<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>					
01	11013001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>413,916,000</b>	<b>68,321,900</b>	<b>67,884,456</b>	<b>136,206,356</b>	
01	11013001	22020101	<b>OVERHEAD COST</b>	24,000,000	3,000,000	11,500,000	14,500,000	
			<b>Others Recurrent Expenses</b>				-	
	11013001	22020406	Other Maintenance Service Gene	164,000,000	139,073,825	10,003,500	149,077,325	
	11013001	22020601	Security Services	1,350,000,000	244,267,459	281,337,550	525,605,009	
01	11013001	22020401	Maint. of Motor Vehicle/Other Tr	10,000,000	957,500	-	957,500	
01	11013001	22020404	Maint. of Office and IT Equipmen	5,000,000	2,000,000	-	2,000,000	
01	11013001	22020405	Maintenance of Plant/ Generato	5,000,000	-	490,000	490,000	
01	11013001	22040109	Other Contributions and Support	30,000,000	5,300,000	-	5,300,000	
01	11013001	22020315	Procurement of Relief Materials	10,000,000	-		-	
01	11013001	22020803	Procurement of Diesels and Lubri	370,000,000	50,248,700	48,419,850	98,668,550	
01	11013001	22020701	Feasibility, Consultancy and Profe	15,000,000	3,627,000	-	3,627,000	
01	11013001	22020501	Manpower Development and Tra	15,000,000	500,000	-	500,000	
01	11013001	22040109	Contribution to Yobe Mosque/Isl	-	-		-	
01	11013001	22040109	Contribution National Volunteer	-	5,300,000		5,300,000	
			<b>SUB TOTAL</b>	<b>1,974,000,000</b>	<b>451,274,484</b>	<b>340,250,900</b>	791,525,384	
01	11013001		<b>TOTAL</b>	<b>1,998,000,000</b>	<b>454,274,484</b>	<b>351,750,900</b>	806,025,384	
01	11013003		<b>UNICEF COORDINATOR</b>					
01	11013003		<b>OVERHEAD COST</b>	1,200,000	150,000	100,000	250,000	

**YOBE STATE GOVERNMENT OF NIGERIA  
SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	11013004		LANDSCAPE UNIT				-	
01	11013004		OVERHEAD COST	600,000	75,000	50,000	125,000	
01	11013006		NATIONAL VOLUNTEER SERVICE				-	
01	11013006	22020102	OVERHEAD COST	240,000	30,000	20,000	50,000	
01	11013007		MAINTENANCE UNIT				-	
01	11013007		OVERHEAD COST	600,000	75,000	50,000	125,000	
01	11021001		LAISION OFFICE LAGOS				-	
01	11021001		OVERHEAD COST	2,400,000	400,000	600,000	1,000,000	
01	11021002		LAISION OFFICE KADUNA				-	
01	11021002		OVERHEAD COST	2,400,000	600,000	400,000	1,000,000	
01	11021003		LIAISON OFFICE ABUJA				-	
01	11021003		OVERHEAD COST	32,400,000	2,300,000	4,200,000	6,500,000	
01	11021004		LAISION OFFICE MAIDUGURI				-	
01	11021004		OVERHEAD COST	2,400,000	300,000	200,000	500,000	
01	11033001		YOSACA				-	
01	11033001		OVERHEAD COST	4,800,000	150,000	100,000	250,000	
01	11033001		Others Recurrent Expenses					
01	11033001	22020311	Procurement of Food stuff & Fee	7,000,000				
01	11033001	22020307	Procurement of Drugs	30,000,000				
		22010501	Manpower Development and Tra	5,500,000				
		22020102	National Council Meeting/Confer	7,000,000				
		22010305	Printing of Documents	4,500,000				
			<b>SUB-TOTAL</b>	<b>54,000,000</b>	<b>-</b>	<b>-</b>		
			<b>TOTAL</b>	<b>58,800,000</b>	<b>150,000</b>	<b>100,000</b>	<b>250,000</b>	
01	11035001		LOCAL GOVERNMENT PENSION BOARD					
01	11035001	21010101	CONSOLIDATED SALARY	10,272,000	2,931,245	3,267,004	6,198,249	
01	11035001	22020101	OVERHEAD COST	1,800,000	225,000	150,000	375,000	
01	11037001		PILGRIMS SERVICE COMMISSION					
01	11037001	21010101	CONSOLIDATED SALARY	13,275,000	2,835,031	2,694,642	5,529,673	

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	11037001		<b>OVERHEAD COST</b>	3,600,000	450,000	300,000	750,000	
01	11037001		<b>HAJJ OPERATIONS</b>					
01	11037001	22020101	Local Transport and Travelling(Traning)					
01	11037001	22020102	Local Transport and Travelling(Ot	18,050,000			-	
01	11037001	22020104	International Travelling	600,000,000	31,229,800	21,594,333	52,824,133	
01	11037001		<b>SUB-TOTAL</b>	<b>618,050,000</b>	<b>31,229,800</b>	<b>21,594,333</b>	52,824,133	
			<b>TOTAL</b>	<b>621,650,000</b>	<b>31,679,800</b>	<b>21,894,333</b>	<b>53,574,133</b>	
01	12001001		<b>HOUSE OF ASSEMBLY</b>					
01	12001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>213,590,000</b>	<b>30,515,207</b>	<b>30,415,364</b>	<b>60,930,571</b>	
01	12001001		<b>OVERHEAD COST</b>	1,256,600,000	129,748,661	108,711,765	238,460,426	
01	12001001		<b>Others Recurrent Expenses</b>					
01	12001001	22010309	Procurement of Uniforms and ot	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 Tra	29,000,000	12,750,480	-	12,750,480	
01	12001001	22010305	Printing of Documents	30,000,000	6,000,000	-	6,000,000	
01	12001001		<b>SUB-TOTAL</b>	<b>86,536,000</b>	<b>18,750,480</b>	-	18,750,480	
			<b>TOTAL</b>	<b>1,343,136,000</b>	<b>148,499,141</b>	<b>108,711,765</b>	<b>257,210,906</b>	
01	12004001		<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
01	12004001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>25,069,000</b>	<b>2,101,524</b>	<b>2,108,098</b>	<b>4,209,622</b>	
01	12004001		<b>OVERHEAD COST</b>	7,200,000	750,000	500,000	1,250,000	
			<b>Others Recurrent Expenses</b>					
01	12004001	22020309	Procurement of Uniforms and Ot	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/Confer	2,000,000			-	
01	12004001	22020501	Manpower Development and Tra	15,000,000			-	
01	12004001	22020305	Printing of Documents	21,000,000			-	
			<b>SUB TOTAL</b>	<b>57,000,000</b>	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	12004001		<b>TOTAL</b>	<b>64,200,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,250,000</b>	
01	23001001		<b>MINISTRY OF INFORMATION</b>					
01	23001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>68,759,000</b>	<b>15,250,082</b>	<b>15,802,752</b>	<b>31,052,834</b>	
01	23001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
			<b>Others Recurrent Expenses</b>					
01	23001001	22020401	Maint. of Motor Vehicle/Other Tr	8,000,000	-		-	
01	23001001	22020102	National Council Meeting/Confer	4,000,000	-		-	
01	23001001	22020305	Printing of Documents	50,000,000	5,550,000		5,550,000	
			<b>SUB TOTAL</b>	<b>62,000,000</b>	<b>5,550,000</b>	-	5,550,000	
01	23001001		<b>TOTAL</b>	<b>74,000,000</b>	<b>7,050,000</b>	<b>1,000,000</b>	<b>8,050,000</b>	
01	23003001		<b>YOBE TELEVISION (YTV)</b>					
01	23003001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>101,110,000</b>	<b>24,901,866</b>	<b>25,792,897</b>	<b>50,694,763</b>	
01	23003001		<b>OVERHEAD COST</b>	18,000,000	2,250,000	1,500,000	3,750,000	
01	23003001		<b>Others Recurrent Expenses</b>				-	
01	23003001	22020405	Maintenance of Plant/ Generato	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 Tra	5,000,000			-	
			<b>SUB TOTAL</b>	<b>30,000,000</b>	-	-	-	
			<b>TOTAL</b>	<b>48,000,000</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>3,750,000</b>	
01	23004001		<b>YOBE BROADCASTING CORPORATION</b>					
01	23004001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>108,418,000</b>	<b>24,192,105</b>	<b>22,671,694</b>	<b>46,863,799</b>	
01	23004001		<b>OVERHEAD COST</b>	12,000,000	675,000	450,000	1,125,000	
01	23004001		<b>Others Recurrent Expenses</b>					
01	23004001	22020414	Repalrs of Science equipment	3,000,000			-	
01	23004001	22020315	Procurement Other Materials	35,420,000			-	
01	23004001	22020902	Licenses and Insurance Cover	8,000,000			-	
01	23004001	22021008	Subcription to professional	8,000,000			-	
			<b>SUB TOTAL</b>	<b>54,420,000</b>	-	-	-	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	23004001		<b>TOTAL</b>	<b>66,420,000</b>	<b>675,000</b>	<b>450,000</b>	<b>1,125,000</b>	
01	23013001		<b>PRINTING CORPORATION</b>					
01	23013001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>28,485,000</b>	<b>6,203,643</b>	<b>6,625,456</b>	<b>12,829,099</b>	
01	23013001	22020101	<b>Overhead Cost</b>	4,200,000	525,000	350,000	875,000	
01	23013001		<b>Others Recurrent Expenses</b>					
01	23013001	22020307	Procurement of Chemicals/Reage	1,921,000			-	
01	23013001	22020501	Retraining of Operators and othe	9,500,000			-	
		22020401	Maintenance of Machine & equip	2,500,000			-	
			<b>SUB TOTAL</b>	<b>13,921,000</b>	-	-	-	
01	23013001		<b>TOTAL</b>	<b>18,121,000</b>	<b>525,000</b>	<b>350,000</b>	<b>875,000</b>	
01	23057001		<b>COUNCIL FOR ARTS &amp; CULTURE</b>					
01	23057001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>39,155,000</b>	<b>9,795,189</b>	<b>10,156,443</b>	<b>19,951,632</b>	
01	23057001		<b>OVERHEAD COST</b>	4,500,000	562,500	375,000	937,500	
01	23057001		<b>Others Recurrent Expenses</b>					
01	23057001	22020305	Printing of Documents	2,295,000			-	
01	23057001	22020501	Manpower Development and Tra	3,000,000			-	
01	23057001	22020404	Purchase of office equipment	3,000,000			-	
			<b>SUB-TOTAL</b>	<b>8,295,000</b>	-	-	-	
01	23057001		<b>TOTAL</b>	<b>12,795,000</b>	<b>562,500</b>	<b>375,000</b>	<b>937,500</b>	
01	24007001		<b>FIRE SERVICE BOARD</b>					
01	24007001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>128,643,000</b>	<b>25,681,529</b>	<b>25,422,769</b>	<b>51,104,298</b>	
01	24007001		<b>OVERHEAD COST</b>	10,800,000	1,350,000	900,000	2,250,000	
01	24007001		<b>Others Recurrent Expenses</b>					
01	24007001	22020401	Maint. of Motor Vehicle/Other Tr	10,000,000	-		-	
01	24007001	22020404	Purchase of office equipment	3,000,000	-		-	
01	24007001	22020102	National Council Meeting/Confer	2,000,000	-		-	
			<b>SUB TOTAL</b>	<b>15,000,000</b>	-		-	
01	24007001		<b>TOTAL</b>	<b>25,800,000</b>	<b>1,350,000</b>	<b>900,000</b>	<b>2,250,000</b>	
01	25001001		<b>HEAD OF SERVICE</b>					

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	25001001	21010101	CONSOLIDATED SALARY	136,050,000	34,310,348	34,097,516	68,407,864	
01	25001001		OVERHEAD COST	24,000,000	3,000,000	2,000,000	5,000,000	
01	25001001		Others Recurrent Expenses					
01	25001001	22020501	Manpower Development and Tra	100,000,000	4,440,000	7,836,000	12,276,000	
				100,000,000	4,440,000	7,836,000	12,276,000	
01	25001001		TOTAL	124,000,000	7,440,000	9,836,000	17,276,000	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL					
01	40001001	21010101	CONSOLIDATED SALARY	58,119,000	12,622,557	12,299,834	24,922,391	
01	40001001	22020101	OVERHEAD COST	10,800,000	1,350,000	4,677,500.00	6,027,500	
			AUDIT FIELD WORK	12,000,000	1,500,000	1,000,000	2,500,000	
01	40001001		SUB TOTAL	22,800,000	2,850,000	5,677,500	8,527,500	
01	40001001		Others Recurrent Expenses					
01	40001001	22020701	Feasibility, Consultancy and Profe	40,000,000		8,041,000.00	8,041,000	
01	40001001	22020902	Licenses and Insurance Cover	5,000,000			-	
01	40001001	22020501	Manpower Development and Tra	10,000,000		3,163,200	3,163,200	
01	40001001	22020305	Printing of Documents	25,000,000		2,816,000.00	2,816,000	
			SUB TOTAL	80,000,000	-	14,020,200	14,020,200	
01	40001001		TOTAL	102,800,000	2,850,000	19,697,700	22,547,700	
01	40002001		OFFICE OF THE AUDITOR LOCAL GOVT AUDIT					
01	40002001	21010101	CONSOLIDATED SALARY	70,466,000	16,026,499	16,172,212	32,198,711	
01	40002001		OVERHEAD COST	10,800,000	675,000	450,000	1,125,000	
			AUDIT FIELD WORK	12,000,000	1,500,000	1,000,000	2,500,000	
01	40002001		SUB TOTAL	22,800,000	2,175,000	1,450,000	3,625,000	
			Others Recurrent Expenses					
01	40002001	22020501	Manpower Development and Tra	7,480,000			-	
01	40002001	22020305	Printing of Documents	7,000,000			-	
			SUB TOTAL	14,480,000	-	-	-	
01	40002001		TOTAL	37,280,000	2,175,000	1,450,000	3,625,000	
01	47001001		CIVIL SERVICE COMMISSION					

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	47001001	21010101	CONSOLIDATED SALARY	28,673,000	6,128,172	6,148,703	12,276,875	
01	47001001		OVERHEAD COST	8,400,000	1,050,000	700,000	1,750,000	
01	47001001		Others Recurrent Expenses					
01	47001001	22020501	Manpower Development and Tra	12,000,000			-	
01	47001001	22020305	Printing of Documents	8,000,000			-	
			<b>SUB TOTAL</b>	<b>20,000,000</b>	-	-	-	
01	47001001		<b>TOTAL</b>	<b>28,400,000</b>	<b>1,050,000</b>	<b>700,000</b>	<b>1,750,000</b>	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION					
01	47002001	21010101	CONSOLIDATED SALARY	22,562,000	5,155,567	5,179,410	10,334,977	
01	47002001		OVERHEAD COST	3,600,000	450,000	300,000	750,000	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION					
01	48001001	21010101	CONSOLIDATED SALARY	4,134,000	942,117	942,117	1,884,234	
01	48001001	22020101	Overhead Cost	6,000,000	750,000	895,000	1,645,000	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS					
01	62001001	21010101	CONSOLIDATED SALARY	30,357,000	7,867,408	8,086,732	15,954,140	
01	62001001		OVERHEAD COST	12,000,000	2,813,500	1,841,500	4,655,000	
01	62001001		Others Recurrent Expenses					
01	62001001	21020101	Da'awa General	47,834,000	7,500,000	7,500,000	15,000,000	
01	62001001	22020311	Procurement of Food stuff & Fee	67,000,000			-	
01	62001001	22020310	Procurement of Instructional and Working Materials				-	
01	62001001	22020501	Manpower Development and Tra	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			-	
			<b>SUB TOTAL</b>	<b>140,000,000</b>	<b>7,500,000</b>	-	7,500,000	
01	62001001		<b>TOTAL</b>	<b>152,000,000</b>	<b>10,313,500</b>		<b>19,241,000</b>	
01	62002001	62002001	YOBE MOSQUE & ISLAMIC CENTRE					
01	62002001		OVERHEAD COST	1,200,000	150,000	100,000	250,000	
			Others Recurrent Expenses					

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
01	62002001	21020101	Da'awa General	60,000,000	13,500,000	13,500,000	27,000,000	
			<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>27,000,000</b>	
			<b>TOTAL</b>	<b>61,200,000</b>	<b>13,650,000</b>	<b>13,600,000</b>	<b>27,250,000</b>	
02	15001001		<b>MINISTRY OF AGRICULTURE</b>					
02	15001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>1,106,792,000</b>	<b>275,726,880</b>	<b>275,780,012</b>	<b>551,506,892</b>	
02	15001001	22020101	<b>Overhead Cost</b>	12,000,000	1,500,000	1,000,000	2,500,000	
02	15001001		<b>Others Recurrent Expenses</b>					
02	15001001	22020401	Maint. of Motor Vehicle/Other Tr	20,000,000			-	
02	15001001	22020311	Procurement of Grains	80,000,000			-	
02	15001001	22020313	Procurement of Fertilizer	650,000,000			-	
		22020311	Procurement of Food stuff & Fee	10,000,000			-	
02	15001001	22020307	Procurement of Chemicals/Reage	20,000,000			-	
02	15001001	22020312	Procurement of Seeds and Seedli	30,000,000			-	
02	15001001	22020501	Manpower Development and Tra	10,000,000	2,500,000		2,500,000	
02	15001001	22020315	Procurement of Other Materials	10,000,000			-	
02	15001001	22020805	Procurement of Diesels and Lubri	16,240,000			-	
02	15001001	22020406	Maintance Service General	280,400,000	21,000,000	21,000,000	42,000,000	
02	15001001	22020307	Procurement of Animal Drugs & F	20,000,000			-	
			<b>SUB-TOTAL</b>	<b>1,146,640,000</b>	<b>23,500,000</b>	<b>21,000,000</b>	<b>44,500,000</b>	
02	15001001		<b>TOTAL</b>	<b>1,158,640,000</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>47,000,000</b>	
02	15001002		<b>MODERN ABATTOIR</b>					
02	15001002		<b>OVERHEAD COST</b>	1,200,000	75,000	50,000	<b>125,000</b>	
02	15001003		<b>PILOT LIVESTOCK</b>					
02	15001003		<b>OVERHEAD COST</b>	12,000,000	3,000,000	2,000,000	5,000,000	
02	15001003		<b>Others Recurrent Expenses</b>					
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			-	
02	15001003	22020707	Feasibility, Consultancy and Profe	1,000,000			-	

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
02	15001003	22020102	National Council Meeting/Confer	3,000,000			-	
02	15001003	22020501	Manpower Development and Tra	4,000,000			-	
02	15001003	22020305	Printing of Documents	2,000,000			-	
	15001003	22020311	Procurement of Food stuff & Fee	30,000,000			-	
	15001003	22030102	Revolving Loan Scheme	40,000,000			-	
			<b>SUB TOTAL</b>	<b>110,000,000</b>	-	-	-	
02	15001003		<b>TOTAL</b>	<b>122,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	
02	15001004		<b>NEAZADP</b>					
02	15001004	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>68,788,000</b>	<b>15,633,651</b>	<b>15,633,651</b>	<b>31,267,302</b>	
02	15001004	22020101	<b>OVERHEAD COST</b>	4,800,000	400,000	600,000	1,000,000	
02	15001004		<b>Others Recurrent Expenses</b>					
02	15001004	22040109	Support to Communities Dev.	4,569,000			-	
			<b>SUB-TOTAL</b>	<b>4,569,000</b>	-	-	-	
02	15001004		<b>TOTAL</b>	<b>9,369,000</b>	<b>400,000</b>	<b>600,000</b>	<b>1,000,000</b>	
02	15102001		<b>AGRICULTURAL DEV. PROGRAMME</b>					
02	15102001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>311,537,600</b>	<b>51,348,047</b>	<b>67,052,257</b>	<b>118,400,304</b>	
02	15102001	22020101	<b>OVERHEAD COST</b>	12,000,000	3,000,000	2,000,000	5,000,000	
02	15102001		<b>Other recurrent Expenses</b>					
02	15102001	22020501	Capacity Building and Manpower	10,500,000			-	
02	15102001	22020312	Procurement of Seeds and Seedli	10,000,000			-	
02	15102001	22020406	Procurement and Maint of acct s	1,200,000			-	
			<b>SUB-TOTAL</b>	<b>21,700,000</b>	-	-	-	
02			<b>TOTAL</b>	<b>33,700,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	
02	15109091		<b>AFFORESTATION PROJECT</b>					
02	15109091	22021007	<b>OVERHEAD COST</b>	2,400,000	300,000	200,000	500,000	
02	15110001		<b>FERTILIZER BLENDING PLANT</b>					
02	15110001		<b>OVERHEAD COST</b>	600,000	75,000	50,000	125,000	
			<b>Others Recurrent Expenses</b>					
02	15110001	22020314	Procurement of Raw materials	3,000,000			-	

**YOBE STATE GOVERNMENT OF NIGERIA  
SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
02	15110001	22020315	Procurement Other Materials	2,000,000			-	
02	15110001	22020803	Procurement of Diesels and Lubr	3,000,000			-	
			<b>SUB-TOTAL</b>	<b>8,000,000</b>	-	-	-	
02	15110001		<b>TOTAL</b>	<b>8,600,000</b>	<b>75,000</b>	<b>50,000</b>	<b>125,000</b>	
02	15116001		<b>ENVIRONMENT PROTECTION AGENCY</b>					
02	15116001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>245,031,000</b>	<b>62,263,439</b>	<b>62,086,265</b>	<b>124,349,704</b>	
02	15116001		<b>Overhead Cost</b>	7,200,000	450,000	300,000	750,000	
02	15116001		<b>Others Recurrent Expenses</b>					
02	15116001	22020307	Procurement of Chemicals/Reage	5,500,000			-	
02	15116001		Maintenance of Tipper	4,000,000		375,000.00	375,000	
			<b>SUB-TOTAL</b>	<b>9,500,000</b>	-	<b>375,000</b>	375,000	
02	15116001		<b>TOTAL</b>	<b>16,700,000</b>	<b>450,000</b>	<b>675,000</b>	<b>1,125,000</b>	
02	20001001		<b>MINISTRY OF FINANCE</b>					
02	20001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>640,222,000</b>	<b>129,230,361</b>	<b>128,143,181</b>	<b>257,373,542</b>	
02	20001001	22020102	<b>Overhead Cost</b>	12,000,000	1,500,000	1,000,000	2,500,000	
02	20001001		<b>Others Recurrent Expenses</b>				-	
02	20001001	22020301	Office Materials and Supplies	28,000,000	3,000,000	3,000,000	6,000,000	
02	20001001	22020701	Feasibility, Consultancy and Profe	-			-	
02	20001001	22020501	Manpower Development and Tra	40,000,000			-	
02	20001001	22020305	Printing of Documents	25,000,000			-	
			<b>SUB-TOTAL</b>	<b>93,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	6,000,000	
02	20001001		<b>TOTAL</b>	<b>105,000,000</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>8,500,000</b>	
02	20001001		<b>MISCELLANEOUS EXPENSES</b>					
02	20001001	22020102	Ceremony & Travelling Allowance	40,000,000			-	
02	20001001	22020104	Duty visit outside Nigeria	80,000,000	18,850,000	29,545,000	48,395,000	
02	20001001	22020601	Security Services				-	
02	20001001	22040109	Charitable Grant	30,000,000	2,000,000		2,000,000	
02	20001001	22021004	Medical Expenses- local	200,000,000	41,176,700	15,536,500	56,713,200	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
02	20001001	22021007	Hospitality	80,000,000	3,695,000	2,000,000	5,695,000	
02	20001001	22021002	Committees and Commissions	350,000,000	66,774,600	43,160,400	109,935,000	
02	20001001	22021023	Contingency (Service Wide)	100,000,000			-	
02	20001001	22020501	National Council Meeting	15,000,000		1,560,000	1,560,000	
02	20001001	22021022	Up-Keep Allowance	50,000,000	6,516,000	6,866,000	13,382,000	
02	20001001		<b>OTHER PAYMENTS</b>				-	
02	20001001	21020101	NYSC Allowances	40,000,000	-		-	
02	20001001	22020201	Electricity Charges	260,000,000	30,580,876	34,927,205	65,508,081	
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	-		-	
02	20001001	22020405	Maintenance of Plants and Gen. Sets	20,000,000	3,730,500	3,730,500	7,461,000	
02	20001001	22020702	Information Technology	60,000,000	5,950,712	-	5,950,712	
02	20001001	22020704	Engineering services	2,000,000	-		-	
02	20001001	2220602	Rentage (Office)	30,000,000	-		-	
02	20001001	22020901	Bank Charges	153,000,000	19,852,186	42,844,257	62,696,443	
02	20001001	22020902	Insurance	5,000,000	-		-	
02	20001001	22020406	Other Maintenance Services Gen	150,000,000	15,090,000	10,060,000	25,150,000	
02	20001001		<b>TOTAL</b>	<b>1,689,000,000</b>	<b>214,216,574</b>	<b>190,229,862</b>	<b>404,446,436</b>	
02	20001001		<b>CONSOLIDATED REVENUE FUND CHARGES</b>					
02	20001001	22021007	Assistance to Emirate Councils	15,000,000			-	
02	20001001	21020101	Council of Ulama	10,000,000	1,086,000	1,086,000	2,172,000	
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	985,837,902	1,002,609,847	1,988,447,749	
02	20001001	22021026	Local Government Share of Revenue	259,010,200	-		-	
02	20001001	22021025	3% of IGR to Board of Internal Revenue	108,648,000	6,573,487	6,575,703	13,149,190	
02	20001001	22010102	Pension and Gratuities	3,800,301,000	600,648,999	424,249,640	1,024,898,639	

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
02	20001001	21010103	Public Office Holders	2,133,599,000	218,451,658	213,208,083	431,659,741	
02	20001001	22030106	Public Office Holders Vehicle Loa	300,000,000			-	
02	20001001		<b>TOTAL</b>	<b>10,826,558,200</b>	<b>1,812,598,046</b>	<b>1,647,729,273</b>	<b>3,460,327,319</b>	
02	20001002		<b>STATE TENDERS BOARD</b>					
02	20001002		<b>OVERHEAD COST</b>	1,200,000	150,000	100,000	<b>250,000</b>	
02	20002001		<b>DEBT MANAGEMENT OFFICE</b>					
02	20002001	22020101	<b>OVERHEAD COST</b>	600,000	75,000	50,000	<b>125,000</b>	
02	20007001		<b>ACCOUNTANT GENERAL OFFICE</b>					
02	20007001	22020101	<b>OVERHEAD COST</b>	8,000,000	900,000	600,000	<b>1,500,000</b>	
02	20007002		<b>PROJECT FINANCIAL MANAGEMENT UNIT</b>					
02	20007002		<b>OVERHEAD COST</b>	1,200,000	75,000	50,000	<b>125,000</b>	
02	20007002		<b>BOARD OF INTERNAL REVENUE</b>					
02	20008001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>89,820,000</b>	<b>20,036,303</b>	<b>19,210,903</b>	<b>39,247,206</b>	
02	20008001		<b>OVERHEAD COST</b>	6,000,000	750,000	500,000	1,250,000	
			<b>Other recurrent Expenses</b>					
02	20008001	22020310	Procurement of Instructional and	1,500,000	-	-	-	
02	20008001	22020309	Procurement of Uniforms and Ot	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	-	-	-	
			<b>SUB TOTAL</b>	<b>19,700,000</b>	-	-	-	
02	20008001		<b>TOTAL</b>	<b>25,700,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,250,000</b>	
02	22001001		<b>MINISTRY OF COMMERCE</b>					
02	22001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>85,566,000</b>	<b>18,880,587</b>	<b>18,443,149</b>	<b>37,323,736</b>	
02	22001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
02	22001001		<b>Others Recurrent Expenses</b>					
02	22001001	22021021	Trade Fairs and Other Exhibitions	15,000,000	-	-	-	
02	22001001	22020501	Manpower Development and Tra	80,000,000	-	-	-	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
02	22001001	22020305	Printing of Documents	3,000,000	-	-	-	
02	22001001	22020102	National Council Meeting/Confer	6,000,000	-	-	-	
			<b>SUB TOTAL</b>	<b>104,000,000</b>	-	-	-	
02	22001001		<b>TOTAL</b>	<b>116,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	
02	22051001		<b>SMALL SCALE INDUSTRIES</b>					
02	22051001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>9,531,000</b>	<b>2,244,964</b>	<b>2,360,160</b>	<b>4,605,124</b>	
02	22051001		<b>OVERHEAD COST</b>	<b>4,200,000</b>	<b>525,000</b>	<b>350,000</b>	<b>875,000</b>	
02	22059001		<b>YOBE MICRO FINANCE BANK</b>					
02	22059001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>3,508,000</b>	<b>799,959</b>	<b>799,959</b>	<b>1,599,918</b>	
02	22052001		<b>STATE HOTELS</b>					
02		<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>13,200,000</b>	<b>3,380,508</b>	<b>3,654,215</b>	<b>7,034,723</b>	
02	34001001		<b>MINISTRY OF WORKS AND TRANSPORT</b>					
02	34001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>345,479,000</b>	<b>76,342,809</b>	<b>76,670,304</b>	<b>153,013,113</b>	
02	34001001		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>3,100,000</b>	
02	34001001	22020405	Repairs of plants & Machines	11,000,000	-	-	-	
02	34001001	22020309	Procurement of Uniforms and Ot	1,000,000	-	-	-	
02	34001001	22020102	National Council Meeting/Confer	5,000,000	-	-	-	
02	34001001	22020501	Manpower Development and Tra	5,000,000	-	-	-	
		22020406	Maintenance General/Street ligh	6,000,000	-	-	-	
			<b>SUB TOTAL</b>	<b>28,000,000</b>	-	-	-	
02	34001001		<b>TOTAL</b>	<b>40,000,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>3,100,000</b>	
02	34001002		<b>RURAL ELECTRIFICATION BOARD</b>					
02	34001002	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>190,909,000</b>	<b>40,327,348</b>	<b>40,214,578</b>	<b>80,541,926</b>	
02	34001002		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>675,000</b>	<b>450,000</b>	<b>1,125,000</b>	
02	38001001		<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>					
02	38001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>66,543,000</b>	<b>15,176,936</b>	<b>14,963,353</b>	<b>30,140,289</b>	
02	38001001	22020102	<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	
02	38001001		<b>Others Recurrent Expenses</b>					
02	38001001	22021014	Annual Budget exp and Administ	11,000,000	750,000	500,000	1,250,000	

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

DETAILS OF RECURRENT EXPENDITURE									
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS	
SECTOR	ADMIN	ECON		N	N	N	N		
02	38001001	22020501	Manpower Development and Tra	15,000,000			-		
02	38001001	22020305	Printing of Documents	15,000,000			-		
02	38001001	22020406	Other Maintenance Service Gene	24,000,000	5,280,000	2,000,000	7,280,000		
			<b>SUB TOTAL</b>	<b>65,000,000</b>	<b>6,030,000</b>	<b>2,000,000</b>	8,530,000		
02	38001001		<b>TOTAL</b>	<b>77,000,000</b>	<b>7,530,000</b>	<b>3,000,000</b>	<b>11,030,000</b>		
02	38001002		<b>BUDGET MONITORING &amp; INSPECTION</b>						
02	38001002	22021007	<b>Overhead Cost</b>	3,000,000	375,000	250,000	<b>625,000</b>		
02	38001003		<b>STATISTIC DEPT.</b>						
02	38001003	22020301	<b>Overhead Cost</b>	3,600,000	450,000	300,000	<b>750,000</b>		
02	38001004		<b>DONOR CORDINATION UNIT</b>						
02	38001004	22020102	<b>Overhead Cost</b>	15,600,000	3,900,000	2,600,000	<b>6,500,000</b>		
02	52001001		<b>MINISTRY OF WATER RESOURCES</b>						
02	52001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>37,525,000</b>	<b>8,196,645</b>	<b>7,889,788</b>	<b>16,086,433</b>		
02	52001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	<b>2,500,000</b>		
02	52102001		<b>WATER CORPORATION</b>						
02	52102001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>310,740,000</b>	<b>69,655,853</b>	<b>68,968,529</b>	<b>138,624,382</b>		
02	52102001	22020102	<b>OVERHEAD COST</b>	18,000,000	2,250,000	1,500,000	3,750,000		
02	52102001		<b>Others Recurrent Expenses</b>						
02	52102001	22020401	Maint. of Motor Vehicle/Other Tr	2,000,000		2,000,000	2,000,000		
02	52102001	22020405	Maintenance of Plant/ Generato	3,000,000		2,933,500	2,933,500		
02	52102001	22020803	Procurement of Diesels and Lubri	30,000,000	4,080,000	-	4,080,000	1,250,000	
			<b>SUB TOTAL</b>	<b>35,000,000</b>	<b>4,080,000</b>	<b>2,933,500</b>	9,013,500		
02	52102001		<b>TOTAL</b>	<b>53,000,000</b>	<b>6,330,000</b>	<b>4,433,500</b>	<b>11,513,500</b>		
02	52103001		<b>RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>						
02	52103001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>101,032,000</b>	<b>22,362,771</b>	<b>22,888,579</b>	<b>45,251,350</b>		
02	52103001	22020101	<b>OVERHEAD COST</b>	18,000,000	675,000	450,000	1,125,000		
02	52103001		<b>Others Recurrent Expenses</b>						
02	52103001	22020102	National Council Meeting/Confer	5,400,000			-		
02	52103001		<b>SUB TOTAL</b>	<b>5,400,000</b>	-	-	-		

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
02	52103001		<b>TOTAL</b>	<b>23,400,000</b>	<b>675,000</b>	<b>450,000</b>	<b>1,125,000</b>	
02	53001001		<b>MINISTRY OF LAND &amp; HOUSING</b>					
02	53001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>312,000,000</b>	<b>71,265,001</b>	<b>71,615,888</b>	<b>142,880,889</b>	
02	53001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	<b>2,500,000</b>	
02	53001002		<b>SOLID MINERAL</b>					
02	53001002	22020101	<b>Overhead Cost</b>	1,200,000	-			
02	53010001		<b>HOUSING &amp; PROPERTY DEV.</b>					
02	53010001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>40,442,000</b>	<b>8,616,841</b>	<b>8,611,132</b>	<b>17,227,973</b>	
02	53010001		<b>OVERHEAD COST</b>	4,200,000	525,000	350,000	<b>875,000</b>	
03	18011001		<b>JUDICIAL SERVICE COMMISSION</b>					
03	18011001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>38,682,000</b>	<b>6,926,625</b>	<b>5,195,304</b>	<b>12,121,929</b>	
03	18011001		<b>OVERHEAD COST</b>	7,200,000	675,000	450,000	1,125,000	
03	18011001		<b>Others Recurrent Expenses</b>					
03	18011001	22021022	Outfit Allowances	3,000,000			-	
03	18011001	22020501	Manpower Development and Tra	10,000,000			-	
03	18011001	22021002	Committees and Commissions	5,000,000			-	
03	18011001		Inspection and Monitoring	2,500,000			-	
			<b>SUB-TOTAL</b>	<b>20,500,000</b>	-	-	-	
03	18011001		<b>TOTAL</b>	<b>27,700,000</b>	<b>675,000</b>	<b>450,000</b>	<b>1,125,000</b>	
03	26001001		<b>MINISTRY OF JUSTICE</b>					
03	26001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>194,966,000</b>	<b>39,695,090</b>	<b>38,651,826</b>	<b>78,346,916</b>	
03	26001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
03	26001001		<b>Others Recurrent Expenses</b>					
03	26001001	22020310	Procurement of Instructional and	3,000,000			-	
03	26001001	22020703	Feasibility, Consultancy and Profe	20,000,000			-	
03	26001001	22020102	National Council Meeting/Confer	10,000,000	1,600,000		1,600,000	
03	26001001	22021008	Subscription to professional bodies	2,000,000			-	
03	26001001	22020305	Printing of Documents	30,000,000			-	

**YOBE STATE GOVERNMENT OF NIGERIA**  
**SECOND 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-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
03	26001001	22021022	Outfit/Up keep Allowances	13,337,000			-	
		22020101	Summons and Prosecutions	14,000,000			-	
			<b>SUB TOTAL</b>	<b>92,337,000</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	
			<b>TOTAL</b>	<b>104,337,000</b>	<b>3,100,000</b>	<b>1,000,000</b>	<b>4,100,000</b>	
03	26001002		<b>PREROGATIVE OF MERCY</b>					
03	26001002	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>2,533,000</b>	<b>1,104,301</b>	<b>1,365,010</b>	<b>2,469,311</b>	
03	26001002		<b>OVERHEAD COST</b>	1,800,000	225,000	150,000	375,000	
03	26001002		<b>Others Recurrent Expenses</b>					
03	26001002	22020315	Procurement of Relief Materials	20,000,000			-	
			<b>SUB TOTAL</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
03	26001002		<b>TOTAL</b>	<b>21,800,000</b>	<b>225,000</b>	<b>150,000</b>	<b>375,000</b>	
03	26001003		<b>RENT TRIBUNAL</b>					
03	26001003	22020101	<b>Overhead Cost</b>	<b>2,400,000</b>	300,000	200,000	<b>500,000</b>	
03	26001004		<b>SANITATION COURT</b>					
03	26001004	22020101	<b>Overhead Cost</b>	<b>3,600,000</b>	450,000	300,000	<b>750,000</b>	
03	26001005		<b>REVENUE COURT</b>					
03	26001005	22020102	<b>Overhead Cost</b>	<b>960,000</b>	60,000	40,000	<b>100,000</b>	
03	26051001		<b>HIGH COURT</b>					
03	26051001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>360,310,000</b>	<b>60,848,835</b>	<b>61,781,984</b>	<b>122,630,819</b>	
03	26051001	22020101	<b>OVERHEAD COST</b>	24,000,000	3,000,000	2,000,000	5,000,000	
03	26051001		<b>Others Recurrent Expenses</b>					
03	26051001	22021002	Committees and Commissions	50,000,000			-	
03	26051001	22020406	Other Maintenance Services Gen	1,000,000			-	
03	26051001	22020404	Maint. of Office and IT Equipment				-	
03	26051001	22020405	Maintenance of Plant/ Generato	2,000,000			-	
03	26051001	22020406	Other Maintenance General	170,000,000	10,000,000	10,000,000	20,000,000	
03	26051001	22020501	Manpower Development and Tra	7,000,000			-	
03	26051001	22020310	Procurement of Instructional and	4,000,000			-	
03	26051001	22020305	Printing of Documents	4,000,000			-	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
03	26051001	22021022	Outfit/Up keep Allowances	33,000,000			-	
			<b>SUB TOTAL</b>	<b>271,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	20,000,000	
			<b>TOTAL</b>	<b>295,000,000</b>	<b>13,000,000</b>	<b>12,000,000</b>	<b>25,000,000</b>	
03	26052001		<b>SHARIA COURT DIVISION</b>					
03	26052001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>240,727,000</b>	<b>36,639,911</b>	<b>44,710,145</b>	<b>81,350,056</b>	
03	26052001	22020102	<b>OVERHEAD COST</b>	12,000,000	1,350,000	900,000	<b>2,250,000</b>	
03	26053001		<b>SHARIA COURT OF APPEAL</b>					
03	26053001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>129,410,000</b>	<b>27,688,696</b>	<b>19,748,487</b>	<b>47,437,183</b>	
03	26053001		<b>OVERHEAD COST</b>	12,000,000	2,250,000	1,500,000	3,750,000	
03	26053001	22020406	Other Maintenance Services Gen	100,000,000			-	
3	26053001	22021002	Committees and Commissions	10,000,000			-	
03	26053001	22020405	Maintenance of Plant/ Generato	2,000,000			-	
03	26053001	22020310	Procurement of Instructional and	15,000,000			-	
03	26053001	22020102	National Council Meeting/Confer	5,000,000			-	
03	26053001	22021022	Outfit/Up keep Allowances	80,000,000		10,000,000	10,000,000	
03	26053001	22020501	Manpower Development and Tra	5,000,000			-	
03	26053001	22020305	Printing of Documents	5,000,000			-	
			<b>SUB TOTAL</b>	<b>222,000,000</b>	-	-	-	
03	26053001		<b>TOTAL</b>	<b>234,000,000</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>13,750,000</b>	
05	13001001		<b>MINISTRY OF YOUTH SPORT &amp; SOCIAL DEVELOPMENT</b>					
05	13001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>244,419,000</b>	<b>62,557,704</b>	<b>61,993,842</b>	<b>124,551,546</b>	
05	13001001	22020101	<b>Overhead Cost</b>	12,000,000	1,950,000	1,300,000	3,250,000	
			<b>Others Recurrent Expenses</b>					
05	13001001	22020310	Procurement of Instructional and	6,848,000			-	
05	13001001	22020501	Manpower Development and Tra	186,000,000		11,461,000.00	11,461,000	
05	13001001	22020102	National Council Meeting/Confer	8,000,000			-	
05	13001001	22040109	Asst. to Destitute and Orphanage	5,000,000			-	
			<b>SUB TOTAL</b>	<b>205,848,000</b>	-	-	-	
05	13001001		<b>TOTAL</b>	<b>217,848,000</b>	<b>1,950,000</b>	<b>1,300,000</b>	<b>14,711,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
05	13052001		<b>NYSC FIKA</b>					
05	13052001		<b>OVERHEAD COST</b>	600,000	75,000	50,000	<b>125,000</b>	
05	13053001		<b>SPORT COUNCIL</b>					
05	13053001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>115,775,000</b>	<b>26,786,373</b>	<b>26,978,094</b>	<b>53,764,467</b>	
05	13053001	22020101	<b>OVERHEAD COST</b>	8,400,000	525,000	350,000	<b>875,000</b>	
05	13053001		<b>Others Recurrent Expenses</b>					
05	13053001	22021009	Sporting Activities	64,400,000	2,223,000	1,624,500	3,847,500	
			<b>SUB TOTAL</b>	<b>64,400,000</b>	<b>2,223,000</b>		2,223,000	
05	13053001		<b>TOTAL</b>	<b>72,800,000</b>	<b>2,748,000</b>	<b>350,000</b>	<b>3,098,000</b>	
05	13054001		<b>DESERT STARS</b>					
05	13054001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>59,000,000</b>	<b>3,253,500</b>	<b>3,253,500</b>	<b>6,507,000</b>	
05	13054001		<b>OVERHEAD COST</b>	645,000				
05	13054001	22021009	Sporting Activities	40,000,000	1,350,000	900,000	<b>2,250,000</b>	
05	13054001		<b>TOTAL</b>	<b>40,645,000</b>	<b>1,350,000</b>	<b>900,000</b>	<b>2,250,000</b>	
05	14001001		<b>MINISTRY OF WOMEN AFFAIRS</b>					
05	14001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>62,658,000</b>	<b>14,215,632</b>	<b>14,367,797</b>	<b>28,583,429</b>	
05	14001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
05	14001001	22021018	Other Women Ativites	10,000,000			-	
05	14001001	22020310	Procurement of Instruct. & Working Materials	10,000,000			-	
05	14001001	22020501	Manpower Development and Tra	24,500,000			-	
05	14001001	22040109	Asst. to Destitute and Orphanage	25,000,000			-	
			<b>SUB TOTAL</b>	<b>69,500,000</b>	-	-	-	
05	14001001		<b>TOTAL</b>	<b>81,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	
05	17001001		<b>MINISTRY OF EDUCATION</b>					
05	17001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>127,368,000</b>	<b>29,590,001</b>	<b>29,495,869</b>	<b>59,085,870</b>	
05	17001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
05	17001001		<b>Others Recurrent Expenses</b>					
05	17001001	22020311	Procurement of Food stuff & Fee	1,300,000,000	210,464,648	118,785,280	329,249,928	

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<b>DETAILS OF RECURRENT EXPENDITURE</b>								
<b>CODE</b>			<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARCH 2016</b>	<b>ACTUAL EXPEN APRIL-JUNE 2016</b>	<b>TOTAL EXPEN JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SECTOR</b>	<b>ADMIN</b>	<b>ECON</b>		<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>	
05	17001001	22020310	Procurement of Instructional and	200,000,000			-	
05	17001001	22020501	Manpower Development and Tra	70,000,000	1,064,000	-	1,064,000	
05	17001001	22020305	Printing of Documents	10,000,000			-	
			<b>SUB TOTAL</b>	<b>1,580,000,000</b>	<b>211,528,648</b>	<b>118,785,280</b>	<b>330,313,928</b>	
05	17001001		<b>TOTAL</b>	<b>1,592,000,000</b>	<b>213,028,648</b>	<b>119,785,280</b>	<b>332,813,928</b>	
05	17003001		<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>					
05	17003001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>865,357,000</b>	<b>200,309,234</b>	<b>199,332,854</b>	<b>399,642,088</b>	
05	17003001	21020101	<b>OVERHEAD COST</b>	30,000,000	7,500,000	5,000,000	12,500,000	
05	17003001		<b>Other recurrent Expenses</b>					
05	17003001	22020501	Manpower Development and Tra	8,000,000			-	
05	17003001	22040109	Contribution to non Government	8,000,000			-	
		22020310	Procurement of Instructional and	38,000,000			-	
		22020706	Maps/Survey and Design	5,000,000			-	
			<b>SUB-TOTAL</b>	<b>59,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
05	17003001		<b>TOTAL</b>	<b>89,000,000</b>	<b>7,500,000</b>	<b>5,000,000</b>	<b>12,500,000</b>	
05	17008001		<b>LIBRARY BOARD</b>					
05	17008001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>65,863,000</b>	<b>14,756,236</b>	<b>15,257,198</b>	<b>30,013,434</b>	
05	17008001	22020101	<b>OVERHEAD COST</b>	6,000,000	750,000	500,000	1,250,000	
05	17008001		<b>Others Recurrent Expenses</b>					
05	17008001	22020310	Procurement of Instructional and	6,000,000			-	
			<b>SUB-TOTAL</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
05	17008001		<b>TOTAL</b>	<b>12,000,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,250,000</b>	
05	17010001		<b>AGENCY FOR MASS EDUCATION</b>					
05	17010001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>254,465,000</b>	<b>57,759,880</b>	<b>56,669,587</b>	<b>114,429,467</b>	
05	17010001	22020101	<b>OVERHEAD COST</b>	4,800,000	600,000	400,000	1,000,000	
05	17010001		<b>FRENCH AND KANURI CENTER</b>					
05	17010001		<b>OVERHEAD COST</b>	<b>600,000</b>	75,000	50,000	<b>125,000</b>	
05	17010001		<b>REMIDIAL PROGRAME</b>					
05	17010001		<b>OVERHEAD COST</b>	<b>900,000</b>	225,000	150,000	<b>375,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
05	17030001		ZONAL INSPECTORATE					
05	17030001	22021007	OVERHEAD COST	1,800,000	225,000	150,000	375,000	
05	17031001		ARABIC AND ISLAMIC BOARD					
05	17031001	21010101	CONSOLIDATED SALARY	19,521,000	4,339,930	4,447,615	8,787,545	
05	17031001	22020101	OVERHEAD COST	4,200,000	525,000	350,000	875,000	
05	17031001		Others Recurrent Expenses					
05	17031001	22021021	Qur'anic competition & Tsangaya	47,000,000			-	
05	17031001	22021021	Tsangaya support	36,000,000			-	
			<b>SUB TOTAL</b>	<b>83,000,000</b>	-	-	-	
05	17031001		<b>TOTAL</b>	<b>87,200,000</b>	<b>525,000</b>	<b>350,000</b>	<b>875,000</b>	
05	17054001		TEACHING SERVICE BOARD					
05	17054001	21010101	CONSOLIDATED SALARY	2,437,538,000	512,330,767	509,343,009	1,021,673,776	
05	17054001		OVERHEAD COST	12,000,000	1,500,000	1,000,000	2,500,000	
05	17054001		Others Recurrent Expenses					
05	17054001	22020406	School Imprest	32,400,000	3,525,000.00	2,350,000.00	5,875,000	
05	17054001	22020406	Other Maintenance Services Gen	80,000,000	14,922,700	6,992,400	21,915,100	
			<b>SUB TOTAL</b>	<b>112,400,000</b>	<b>18,447,700</b>	<b>9,342,400</b>	<b>27,790,100</b>	
05	17054001		<b>TOTAL</b>	<b>124,400,000</b>	<b>19,947,700</b>	<b>10,342,400</b>	<b>30,290,100</b>	
05	17055001		SCIENCE & TECHNICAL EDUCATION BOARD					
05	17055001	21010101	CONSOLIDATED SALARY	1,120,761,200	240,302,760	238,583,213	478,885,973	
05	17055001		OVERHEAD COST	5,400,000	675,000	450,000	1,125,000	
05	17055001		Others Recurrent Expenses					
05	17055001	21020101	Student Allowances (Best Centres)	42,000,000	5,250,000	3,500,000	8,750,000	
		21020101	School Imprest	12,800,000	925,050	616,700	1,541,750	
05	17055001	22020315	Procurement of Other Materials	18,000,000			-	
05	17055001	22020307	Procurement of Chemicals/Reage	20,000,000			-	
05	17055001	22020501	Manpower Development and Tra	10,000,000			-	
			<b>SUB TOTAL</b>	<b>102,800,000</b>	<b>6,175,050</b>	<b>4,116,700</b>	<b>10,291,750</b>	
05	17055001		<b>TOTAL</b>	<b>108,200,000</b>	<b>6,850,050</b>	<b>4,566,700</b>	<b>11,416,750</b>	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
05	17056001		SCHOLARSHIP BOARD					
05	17056001	21010101	CONSOLIDATED SALARY	22,877,000	5,145,476	5,389,213	10,534,689	
05	17056001		OVERHEAD COST	6,000,000	750,000	500,000	1,250,000	
05	17056001		Others Recurrent Expenses					
05	17056001	22020310	Procurement of Instructional and	9,000,000			-	
05	17056001	22020305	Printing of Documents	1,000,000			-	
05	17056001	22020501	Manpower Development and Tra	15,000,000			-	
			<b>SUB TOTAL</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
05	17056001		<b>TOTAL</b>	<b>31,000,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,250,000</b>	
05	17064001		EDUCATION RESOURCE CENTRE					
05	17064001	22020101	OVERHEAD COST	3,600,000	375,000	250,000	625,000	
05	17018001		IDRIS ALOOMA POLYTECHNIC GEIDAM					
05	17018001	21010101	CONSOLIDATED SALARY	286,308,000	62,121,410	63,349,409	125,470,819	
05	17018001		OVERHEAD COST	6,000,000	750,000	500,000	1,250,000	
05	17021001		YOBE STATE UNIVERSITY					
05	17021001	21010101	CONSOLIDATED SALARY	1,352,542,000	334,574,351	293,186,273	627,760,624	
05	17021001		OVERHEAD COST	48,000,000	6,000,000	4,000,000	10,000,000	
05	17021001		Others Recurrent Expenses					
05	17021001	22020310	Procurement of Instructional and	20,000,000			-	
05	17021001	22020102	National Council Meeting/Confer	5,000,000			-	
05	17021001	22020501	Manpower Development and Tra	100,000,000	2,154,600	29,418,298	31,572,898	
			<b>SUB TOTAL</b>	<b>125,000,000</b>	<b>2,154,600</b>	<b>29,418,298</b>	<b>31,572,898</b>	
05	17021001		<b>TOTAL</b>	<b>173,000,000</b>	<b>8,154,600</b>	<b>29,418,298</b>	<b>41,572,898</b>	
05	17065001		UMAR SULEIMAN COLL OF EDUCATION GASHUA					
05	17065001	21010101	CONSOLIDATED SALARY	1,024,490,000	238,453,984	237,795,694	476,249,678	
05	17065001	22020101	OVERHEAD COST	6,000,000	750,000	500,000	1,250,000	
05	17066001		CABS POTISKUM					
05	17066001	21010101	CONSOLIDATED SALARY	573,547,000	127,673,266	128,999,921	256,673,187	
05	17066001		OVERHEAD COST	6,000,000	750,000	500,000	1,250,000	

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

<b>DETAILS OF R E C U R R E N T E X P E N D I T U R E</b>								
<b>CODE</b>			<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARCH 2016</b>	<b>ACTUAL EXPEN APRIL-JUNE 2016</b>	<b>TOTAL EXPEN JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SECTOR</b>	<b>ADMIN</b>	<b>ECON</b>		<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>	
05	17066001		<b>Others Recurrent Expenses</b>					
05	17066001	22020404	Maint. of Office and IT Equipmen	17,000,000			-	
05	17066001	22020310	Procurement of Instructional and	10,000,000			-	
			<b>SUB TOTAL</b>	<b>27,000,000</b>	-	-	-	
05	17066001		<b>TOTAL</b>	<b>33,000,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,250,000</b>	
05	17067001		<b>COLLEGE OF AGRIC GUJBA</b>					
05	17067001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>400,107,000</b>	<b>89,994,216</b>	<b>90,843,926</b>	<b>180,838,142</b>	
05	17067001		<b>OVERHEAD COST</b>	6,000,000	750,000	500,000	1,250,000	
05	17067001		<b>Others Recurrent Expenses</b>					
05	17067001	22020501	Manpower Development and Tra	22,000,000			-	
05	17067001	22020305	Printing of Documents	5,000,000			-	
			<b>SUB-TOTAL</b>	<b>27,000,000</b>	-	-	-	
05	17067001		<b>TOTAL</b>	<b>33,000,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,250,000</b>	
05	17068001		<b>COLLEGE OF LEGAL AND ISLAMIC STUDIES</b>					
05	17068001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>325,971,000</b>	<b>73,575,077</b>	<b>76,005,792</b>	<b>149,580,869</b>	
05	17068001		<b>OVERHEAD COST</b>	6,000,000	750,000	500,000	1,250,000	
05	21001001		<b>MINISTRY OF HEALTH</b>					
05	21001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>995,729,000</b>	<b>209,433,085</b>	<b>207,420,473</b>	<b>416,853,558</b>	
05	21001001	22020101	<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
05	21001001		<b>Others Recurrent Expenses</b>					
05	21001001	22020102	National Council Meeting/Confer	5,000,000	515,000	-	515,000	
05	21001001	22020305	Printing of Documents	4,000,000			-	
05	21001001	22020307	Procurement of Drugs	300,000,000	60,000,000	55,497,078	115,497,078	
05	21001001	22020307	Procurement of Chemicals/Reagents				-	
05	21001001	22020309	Procurement of Uniforms and Ot	10,000,000			-	
05	21001001	22020315	Procurement of Relief Materials	15,000,000	-	-	-	
05	21001001	22020401	Maint. of Motor Vehicle/Other Tr	5,000,000			-	
05	21001001	22020404	Maint. of Office and IT Equipmen	5,000,000	-		-	
05	21001001	22020405	Maintenance of Plant/ Generator	5,000,000			-	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
05	21001001	22020501	Manpower Development and Tra	10,000,000			-	
			<b>SUB TOTAL</b>	<b>359,000,000</b>	<b>60,515,000</b>	<b>55,497,078</b>	116,012,078	
05	21001001		<b>TOTAL</b>	<b>371,000,000</b>	<b>60,515,000</b>	<b>56,497,078</b>	<b>117,012,078</b>	
05	21001002		<b>EPIDEMIOLOGICAL UNIT</b>					
05	21001002	22020101	<b>OVERHEAD COST</b>	<b>1,200,000</b>	150,000	100,000	<b>250,000</b>	
05	21001003		<b>NPI UNIT</b>					
05	21001003	22020101	<b>OVERHEAD COST</b>	<b>1,200,000</b>	150,000	100,000	<b>250,000</b>	
05	21003001		<b>PRIMARY HEALTH CARE MANAGEMENT BOARD</b>					
05	21003001	22021007	<b>OVERHEAD COST</b>	120,000,000	14,100,000	10,000,000	24,100,000	
05	21003001		<b>Others Recurrent Expenses</b>					
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 & Fee	100,000,000			-	
05	21003001	22020307	Procurement of Chemicals/Reagents				-	
05	21003001	22020401	Maint. of Motor Vehicle/Other Tr	7,000,000			-	
05	21003001	22020404	Maint. of Office and IT Equipmen	5,000,000	-	-	-	
05	21003001	22020501	Manpower Development and Tra	10,000,000			-	
				<b>167,000,000</b>	<b>3,000,000</b>	-	3,000,000	
05	21003001		<b>TOTAL</b>	<b>287,000,000</b>	<b>17,100,000</b>	<b>10,000,000</b>	<b>27,100,000</b>	
	21102001		<b>HOSPITAL MANAGEMENT BOARD</b>					
05	21102001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>2,355,835,000</b>	<b>538,682,775</b>	<b>561,115,070</b>	<b>1,099,797,845</b>	
05	21102001	22020101	<b>OVERHEAD COST</b>	12,000,000	750,000	500,000	1,250,000	
05	21102001		<b>Others Recurrent Expenses</b>					
05	21102001	22020406	Hospital Imprest	36,000,000	3,094,500	2,063,000	5,157,500	
05	21102001		Revolving Loan Scheme				-	
05	21102001	22020309	Procurement of Uniforms and Ot	15,068,000			-	
05	21102001	22020311	Procurement of Food stuff & Fee	20,000,000			-	
05	21102001	22020315	Procurement of Other Materials	22,000,000			-	
05	21102001	22020401	Maint. of Motor Vehicle/Other Tr	2,500,000			-	

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

DETAILS OF RECURRENT EXPENDITURE								
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	ACTUAL EXPEN APRIL-JUNE 2016	TOTAL EXPEN JAN-JUNE 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	N	N	
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		2,084,060	
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			-	
			<b>SUB TOTAL</b>	<b>203,568,000</b>	<b>5,178,560</b>	<b>-</b>	<b>5,178,560</b>	
05	21102001		<b>TOTAL</b>	<b>215,568,000</b>	<b>5,178,560</b>	<b>500,000</b>	<b>5,678,560</b>	
05	21104001		<b>SHEHU SULE COLLEGE OF NURSING &amp; MIDWIFERY</b>					
05	21104001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>95,852,000</b>	<b>28,750,780</b>	<b>30,342,590</b>	<b>59,093,370</b>	
05	21104001	22020101	<b>OVERHEAD COST</b>	6,000,000	525,000	350,000	875,000	
			<b>Others Recurrent Expenses</b>					
05	21104001	22020405	Maintenance of Plant/ Generator					
05	21104001	22020310	Procurement of Instructional and	6,000,000			-	
05	21104001	22020309	Procurement of Uniforms and Ot	5,000,000			-	
05	21104001	22020307	Procurement of Chemicals/Reage	3,000,000			-	
05	21104001	22020305	Printing of School Exams Questio	2,000,000			-	
05	21104001	22020402	Repairs of office & Classes Furnitu	4,000,000			-	
05	21104001	22020501	Manpower Development and Tra	3,500,000			-	
05	21104001	22040109	Other Contributions and Support	10,000,000	1,241,000		1,241,000	
			<b>SUB TOTAL</b>	<b>33,500,000</b>	<b>1,241,000</b>	<b>-</b>	<b>1,241,000</b>	
05	21104001		<b>TOTAL</b>	<b>39,500,000</b>	<b>1,766,000</b>	<b>350,000</b>	<b>2,116,000</b>	
05	21106001		<b>SCHOOL OF HEALTH TECHNOLOGY NGURU</b>					
05	21106001		<b>OVERHEAD COST</b>	6,000,000	525,000	350,000	875,000	
05	21106001		<b>Others Recurrent Expenses</b>					
05	21106001	22020309	Procurement of Uniforms and Ot	2,000,000			-	
05	21106001	22020310	Procurement of Instructional and	5,000,000			-	
05	21106001	22020501	Manpower Development and Tra	7,000,000			-	

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

<b>DETAILS OF R E C U R R E N T E X P E N D I T U R E</b>								
<b>CODE</b>			<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARCH 2016</b>	<b>ACTUAL EXPEN APRIL-JUNE 2016</b>	<b>TOTAL EXPEN JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SECTOR</b>	<b>ADMIN</b>	<b>ECON</b>		<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>	
			<b>SUB TOTAL</b>	<b>14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
05	21106001		<b>TOTAL</b>	<b>20,000,000</b>	<b>525,000</b>	<b>350,000</b>	<b>875,000</b>	
05	21107001		<b>FAMILY SUPPORT MCHC</b>					
05	21107001		<b>OVERHEAD COST</b>	<b>3,000,000</b>	250,000	375,000	<b>625,000</b>	
05	51001001		<b>MINISTRY FOR LOCAL GOVERNMENT</b>					
05	51001001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>58,526,000</b>	<b>12,276,107</b>	<b>12,165,913</b>	<b>24,442,020</b>	
05	51001001		<b>OVERHEAD COST</b>	12,000,000	1,500,000	1,000,000	2,500,000	
05	51002001		<b>EMIRATE COUNCIL</b>					
05	51002001	<b>21010101</b>	<b>CONSOLIDATED SALARY</b>	<b>244,679,000</b>	<b>55,608,788</b>	<b>55,608,786</b>	<b>111,217,574</b>	
				<b>SALARIES</b>	<b>4,334,206,091</b>	<b>4,325,938,071</b>	<b>8,660,144,162</b>	
				<b>OVERHEAD COST</b>	<b>3,602,346,303</b>	<b>3,061,005,408</b>	<b>6,698,990,211</b>	
				<b>TOPTAL</b>	<b>7,936,552,394</b>	<b>7,386,943,479</b>	<b>15,359,134,373</b>	

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2016	ACTUAL EXPEN JAN -MARCH	ACTUAL EXPEN APRIL-JUNE	ACTUAL EXPEN JULY -	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			65,674,930
01	11013001	Secretary to the State Government	962,506,000	69,000,000	23,700,000			92,700,000
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	-	-			-
01	23001001	Ministry of Information	754,000,000	7,113,052	4,673,317			11,786,369
01	23003001	YTV	62,000,000	-	-			-
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	758,225,000	52,490,347	121,494,854			173,985,201
01	40001001	State Audit Dept.	42,035,000	-	10,000,000			10,000,000
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	-			760,000
01	62001002	Ministry of Religious Affairs	62,123,000	-	846,000			846,000
02	15001001	Ministry of Agriculture & Naturnal R	1,366,000,000	12,750,000	104,799,520			117,549,520
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			5,000,000
02	15109001	Afforestation	20,900,000	-	-			-
02	15110001	Fertilizer Blend Co.	42,780,000	-	16,414,500			16,414,500
02	15116001	YOSEPA	57,000,000	-	-			-
02	20001001	Ministry of Finance	150,000,000	-	-			-
02	20008001	Board of Internal Rev.	131,448,000	-	-			-
02	22001001	Ministry of Commerce	717,000,000	2,600,000	-			2,600,000

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2016	ACTUAL EXPEN JAN -MARCH	ACTUAL EXPEN APRIL-JUNE	ACTUAL EXPEN JULY -	ACTUAL EXPEN OCT-DEC	TOTAL ACTUAL EXP.
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
02	22018001	Yobe Investment	265,000,000	29,467,042	-			29,467,042
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			5,000,000
02	34001001	Ministry of Works & Transport	17,707,195,000	4,690,000	5,795,362,250			5,800,052,250
02	34001002	REB	56,650,000	-	8,295,000			8,295,000
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			112,497,837
02	52102001	Water Corporation	102,155,000	23,315,000	14,983,000			38,298,000
02	52103001	Rural Water and Sanitation Agency	624,500,000	9,686,750	7,369,400			17,056,150
02	53001001	Ministry of Land & Housing	784,510,000	25,804,700	18,109,000			43,913,700
02	53010001	Housing and Property Dev.	325,467,000	-	-			-
03	18011001	Judicial Service Commission	46,500,000	-	-			-
03	26001001	Ministry of Justice	62,236,000	-	1,585,000			1,585,000
03	26001002	Prerogative of Mercy	6,000,000	-	-			-
03	26051001	High Court	338,000,000	25,000,000	20,000,000			45,000,000
03	26053001	Sharia Court of Appeal	338,000,000	30,000,000	20,000,000			50,000,000
05	13001001	Ministry of Youth,Sports & Comm D	332,950,000	-	-			-
05	14001001	Ministry of Women Affairs	210,567,000	-	-			-
05	17001001	Ministry of Education	2,375,000,000	45,870,000	33,245,094			79,115,094
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			14,500,000
05	17056001	Scholarship Board	808,000,000	750,000	4,602,300			5,352,300
05	17018001	Polytechnic Geidam	96,716,000	-	-			-
05	17021001	State University	891,144,000	-	-			-
05	17065001	Colle. of Educ. Gashua	85,716,000	-	-			-

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET 2016	ACTUAL EXPEN JAN -MARCH	ACTUAL EXPEN APRIL-JUNE	ACTUAL EXPEN JULY -	ACTUAL EXPEN OCT-DEC	TOTAL ACTUAL EXP.
SECT	ADMIN		=N=	=N=	=N=	=N=	=N=	=N=
05	17066001	CABS Potiskum	74,955,000	-	-			-
05	17067001	Colle. Of Agric Gujba	80,597,000	-	-			-
05	17068001	YOCOLIS Nguru	96,716,000	7,612,750	-			7,612,750
05	21001001	Ministry of Health	4,284,480,000	29,099,637	192,731,750			221,831,387
05	21003001	Primary Health Care Board	407,000,000	4,389,000	-			4,389,000
05	21102001	HMB	182,000,000	-	-			-
05	21104001	School of Nursing	300,000,000	-	1,000,000			1,000,000
05	21106001	School of Health Tech	350,000,000	-	-			-
05	51001001	Ministry of Local Government	15,000,000	-	-			-
		<b>TOTAL</b>	<b>42,704,325,000</b>	<b>1,751,765,765</b>	<b>6,442,234,776</b>			<b>8,194,000,541</b>

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
01	11005001		<b>SUSTAINABLE DEVELOPMENT GOALS(SDG)</b>					
01	11005001	23010122	Purchase of Medical Equipment	50,000,000	-	-	-	
01	11005001	23010105	Purchase of Ambulance	120,000,000	-	-		
01	11005001	23020106	Construction of Hospital Buildings	70,000,000	1,315,119	952,891	2,268,010	Renovation of MCH at Guyaram in
	11005001	23020107	Construction of School Building	140,000,000	2,589,199	5,533,456	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	39,780,000	13,502,444	53,282,444	Drilling of boreholes in 43 location within the state
01	11005001		<b>TOTALS</b>	<b>680,000,000</b>	<b>45,686,139</b>	<b>19,988,791</b>	<b>65,674,930</b>	
01	11013001		<b>SECRETARY TO THE STATE GOVERNMENT</b>					
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	1,400,000	3,700,000	5,100,000	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	200,000,000	-	-	-	
01	11013001	23030102	Repairs of Electricity Equipment	2,000,000	-	-	-	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
01	11013001	23030103	Purchase of Residencial Building	300,000,000	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	38,600,000	20,000,000	58,600,000	UP-Keep of lodges
01	11013001	23040101	Landscape and Tree Planting	15,000,000	-	-	-	
01	11013001	23050128	Counterpart Funding	200,000,000	25,000,000		25,000,000	State Contribution
01	11013001	23050129	Capitalisation and Sustainability	5,000,000	-	-	-	
01	11013001		<b>TOTALS</b>	<b>962,506,000</b>	<b>69,000,000</b>	<b>23,700,000</b>	<b>92,700,000</b>	
01	11033001		<b>YOSACA</b>					
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		<b>TOTALS</b>	<b>103,000,000</b>	-	-	-	
01	11035001		<b>LOCAL GOVERNMENT PENSION BOARD</b>					
01	11035001	23020101	Construction of Office Building	8,000,000	-	-	-	
01	11035001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
01	11035001		<b>TOTALS</b>	<b>10,000,000</b>	-	-	-	
01	11037001		<b>PILGRIMS WELFARE COMMISSION</b>					
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	8,000,000	-	-	-	
01	11037001	23020101	Construction of Office Building	63,768,000	-	-	-	
01	11037001	23020105	Construction of Water Supply	7,000,000	-	-	-	
01	11037001		<b>TOTALS</b>	<b>108,768,000</b>	<b>17,991,000</b>	-	<b>17,991,000</b>	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
01	12004001		<b>HOUSE OF ASSEMBLY</b>					
01	12004001	23010112	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
01	12004001	23010122	Purchase of Medical Equipment	1,000,000	-	-	-	
01	12004001	23010128	Purchase of Patrol & Security Equip	13,361,000	-	-	-	
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	-	-	-	
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	-	-	-	
01	12004001		<b>TOTALS</b>	<b>147,361,000</b>	-	-	-	
01	23001001		<b>MINISTRY OF INFORMATION</b>					
01	23001001	23010143	Purchase of Public Address and Inform	15,000,000	-	-		
01	23001001	23030121	Rehabilitation /Renovationof Office B	20,000,000	5,613,052	4,673,317	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 infrustructure	600,000,000	-	-	-	
01	23001001		<b>TOTALS</b>	<b>754,000,000</b>	<b>7,113,052</b>	<b>4,673,317</b>	<b>11,786,369</b>	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
01	23003001		<b>YOBE STATE TELEVISION</b>	-				
01	23003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	23003001	23010113	Purchase of Computers and ICT equip	22,000,000	-	-	-	
01	23003001	23020101	Construction of Office Building	20,000,000	-	-	-	
01	23003001		Purchase of Solar light and its Access	15,000,000	-	-	-	
01	23003001		<b>TOTALS</b>	<b>62,000,000</b>	-	-	-	
01	23004001		<b>YOBE STATE BROADCASTING CORP.</b>					
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		<b>TOTALS</b>	<b>100,428,000</b>	-	-	-	
01	23013001		<b>YOBE STATE PRINTING PRESS</b>					
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		<b>TOTALS</b>	<b>24,600,000</b>	-	-	-	
01	23058001		<b>COUNCIL FOR ART AND CULTURE</b>					
01	23058001	23030121	Rehabilitation /Renovationof Office B	2,000,000	-	-	-	
01	23058001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	-	-	
01	23058001		<b>TOTALS</b>	<b>16,000,000</b>	-	-	-	
01	24007001		<b>FIRE SERVICE</b>					
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		<b>TOTALS</b>	<b>92,140,000</b>	-	-	-	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
01	25001001		<b>HEAD OF SERVICE</b>					
01	25001001	23010112	Purchase of Office Furniture & Fittings	200,000,000	-	-	-	
01	25001001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	
01	25001001	23020101	Construction of Office Building	400,225,000	-	-	-	
01	25001001	23030121	Rehabilitation /Renovation of Office B	150,000,000	52,490,347	121,494,854	173,985,201	Sanitazy Dynamic & Investment clearing services
01	25001001		<b>TOTALS</b>	<b>758,225,000</b>	<b>52,490,347</b>	<b>121,494,854</b>	<b>173,985,201</b>	
01	40001001		<b>OFFICE OF THE STATE AUDITOR GENERAL</b>					
01	40001001	23010112	Purchase of Office Equipment	5,000,000	-	7,000,000	7,000,000	
01	40001001	23010113	Purchase of Computers and ICT equip	10,035,000	-	-	-	
01	40001001	23050101	Development Strategies	17,000,000	-	-	-	
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		<b>TOTALS</b>	<b>42,035,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	
01	40002001		<b>LOCAL GOVRNMENT AUDIT</b>					
01	40002001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
01	40002001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-	-	
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		<b>TOTALS</b>	<b>73,425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
01	47001001		<b>CIVIL SERVICE COMMISSION</b>					

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
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		<b>TOTALS</b>	<b>44,849,000</b>	-	-	-	
01	47002001		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>					
01	47002001	23010112	Purchase of Office Furniture & Fittings	4,234,000	-	-	-	
01	47002001	23010113	Purchase of ICT Equipment	5,766,000	-	-	-	
01	47002001		<b>TOTALS</b>	<b>10,000,000</b>	-	-	-	
01	48001001		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>					
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	-	-	-	
01	48001001	23050124	Advocacy, Enlightenment & Campaign	28,053,000	760,000	-	760,000	State INEC to attend meeting of Forum of state
01	48001001		<b>TOTALS</b>	<b>398,053,000</b>	<b>760,000</b>	-	<b>760,000</b>	
01	62001001		<b>MINISTRY OF RELIGIOUS AFFAIRS</b>					
01	62001001	23020107	Construction of School Building	10,023,000	-	-	-	
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	846,000	
01	62001001		<b>TOTALS</b>	<b>62,123,000</b>	-	<b>846,000</b>	<b>846,000</b>	
02	15001001		<b>MINISTRY OF AGRICULTURE AND ENVIRONMENT</b>					
02	15001001	23010101	Cultivation of Farm Land	500,000,000	-	100,099,520	100,099,520	
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	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
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	-	-	-	Procurement of Empty Bags for re-bagging of aasorted feeds
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	7,050,000	4,700,000	11,750,000	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	-	700,000	Watering and Maintenance of trees in the state Secretariat
02	15001001	23040103	Wildlife and Game Reserve	10,000,000	-	-	-	
02	15001001	23040104	Environmental Pollution Control	35,000,000	5,000,000	-	5,000,000	
02	15001001	23050103	Inspection and Monitoring	4,000,000	-	-	-	
02	15001001	23050104	Anniversaries/Celebrations and Annua	10,000,000	-	-	-	
02	15001001	23050128	Counterpart Funding	27,000,000	-	-	-	
02	15001001		<b>TOTALS</b>	<b>1,366,000,000</b>	<b>12,750,000</b>	<b>104,799,520</b>	<b>117,549,520</b>	
02	15001002		<b>MORDERN ABATTIOR</b>					

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
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		<b>TOTALS</b>	<b>31,000,000</b>	-	-	-	
02	15001003		<b>PILOT LIVESTOCK</b>					
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	-	-	-	
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 Wat	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		<b>TOTALS</b>	<b>81,500,000</b>	-	-	-	
02	15001004		<b>NEAZDP</b>					
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		<b>TOTALS</b>	<b>25,000,000</b>	-	-	-	
02	15102001		<b>AGRICULTURAL DEV. PROGRAMME</b>					
02	15102001	23050128	Counterpart Funding	229,535,000	3,000,000	2,000,000	5,000,000	Sustainability fund
02	15102001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
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		<b>TOTALS</b>	<b>316,735,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	
02	15109001		<b>AFFORESTATION PROJECT</b>					
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		<b>TOTALS</b>	<b>20,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
02	15110001		<b>FERTILIZER BLENDING PLANT</b>					
02	15110001	23010129	Purchase of Industrials equipment	42,780,000	-	16,414,500	16,414,500	Bagging of Mop and DAP and repairs of stores
02	15110001		<b>TOTALS</b>	<b>42,780,000</b>	<b>-</b>	<b>16,414,500</b>	<b>16,414,500</b>	
02	15116001		<b>ENVIRONMENTAL PROTECTION AGENCY</b>					
02	15116001	23010112	Purchase of Office Equipment	3,000,000	-	-	-	
02	15116001	23010145	Purchase of Sanitary Equipment	10,000,000	-	-	-	
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		<b>TOTALS</b>	<b>57,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
02	20001001		<b>MIN. OF FINANCE</b>					

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	20001001	23010112	Purchase of Office Furniture & Fittings	50,000,000	-	-	-	
02	20001001	23010113	Purchase of Computers and ICT equip	40,000,000	-	-	-	
02	20001001	23030121	Rehabilitation /Renovationof Office B	60,000,000	-	-	-	
02	20001001		<b>TOTALS</b>	<b>150,000,000</b>	-	-	-	
02	20008001		<b>BOARD OF INTERNAL REVENUE</b>					
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 & Campaign	2,448,000	-	-	-	
02	20008001		<b>TOTALS</b>	<b>131,448,000</b>	-	-	-	
02	22001001		<b>MIN. OF COMMERCE, TOURISM &amp; INDUST.</b>					
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	-	2,600,000	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	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	22001001		<b>TOTALS</b>	<b>717,000,000</b>	<b>2,600,000</b>	-	<b>2,600,000</b>	
02	22018001		<b>YOBE INVESTMENT COMPANY</b>					
02	22018001	23050129	Capitalisation and Sustainability	265,000,000	29,467,042	-	29,467,042	Sustainability
02	22018001		<b>TOTALS</b>	<b>265,000,000</b>	<b>29,467,042</b>	-	<b>29,467,042</b>	
02	22051001		<b>SMALL SCALE INDUSTRIES</b>					
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		<b>TOTALS</b>	<b>100,000,000</b>	-	-	-	
02	22052001		<b>STATE HOTELS</b>					
02	22052001	23030101	Rehabilitation of Hotels/Lodges	12,000,000	3,000,000	2,000,000	<b>5,000,000</b>	Procurement of upkeep materials for the runing of state
02	22052001		<b>TOTALS</b>	<b>12,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	
02	22059001		<b>YOBE STATE MICRO FINANCE BANK</b>					
02	22059001	23050129	Capitalisation and Sustainability	100,000,000	-	-	-	
02	22059001		<b>TOTALS</b>	<b>100,000,000</b>	-	-	-	
02	34001001		<b>MINISTRY OF WORKS AND TRANSPORT</b>					
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	10,000,000,000	-	5,350,377,658	5,350,377,658	Const. of Culvert along girgir karage
02	34001001	23020116	Construction of Waterways	50,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	34001001	23030113	Rehabilitation of State Roads	1,000,000,000	-	442,134,592	442,134,592	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	2,290,000	1,250,000	3,540,000	To cover Accommodation and logistics
02	34001001	23020103	Construction of Power Electricity Dist	250,195,000	-	-	-	
02	34001001	23030102	Repairs of Street Lights	24,000,000	2,400,000	1,600,000	4,000,000	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		<b>TOTALS</b>	<b>17,707,195,000</b>	<b>4,690,000</b>	<b>5,795,362,250</b>	<b>5,800,052,250</b>	
02	34001002		<b>RURAL ELECTRIFICATION BOARD</b>					
02	34001002	23020103	Construction of Power Electricity Dist	34,043,000	-	6,295,000	6,295,000	Maintenance /serving Gen/set
02	34001002	23050103	Inspection and Monitoring	507,000	-	-	-	
02	34001002	23010119	Purchase of Generator Sets	6,500,000	-	-	-	
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	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	34001002		<b>TOTALS</b>	<b>56,650,000</b>	-	8,295,000	<b>8,295,000</b>	
02	38001001		<b>MIN. OF BUDGET AND ECON. PLANNING</b>					
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		<b>TOTALS</b>	<b>120,000,000</b>	-	-	-	
02	52001001		<b>MINISTRY OF WATER RESOURCES</b>					
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	-	5,625,000	
02	52001001	23020105	Construction of Water Supply	270,000,000	-	-	-	
02	52001001	23030104	Repairs of Water Supply Equipment	20,000,000	7,530,000	4,535,000	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	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	52001001		<b>TOTALS</b>	<b>758,780,000</b>	<b>107,962,837</b>	<b>4,535,000</b>	<b>112,497,837</b>	
02	52102001		<b>WATER CORPORATION</b>					
02	52102001	23010142	Purchase of Electrical Equipment	7,000,000	3,980,000	-	3,980,000	
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	-	2,735,000	Reticulation of new pipe lines across the state
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	12,620,000	8,983,000	21,603,000	Procurement of Lubricants, filters and other service Materials.
02	52102001	23030121	Rehabilitation/renovation of office bu	1,155,000	-	-	-	
02	52102001		<b>TOTALS</b>	<b>102,155,000</b>	<b>23,315,000</b>	<b>14,983,000</b>	<b>38,298,000</b>	
02	52103001		<b>RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>					
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	1,218,000	2,418,000	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	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	52103001	23020105	Construction of Water Supply	109,000,000	-	-	-	
02	52103001	23030104	Rehabilitation & Maintenance of Water	75,000,000	6,415,000	4,951,400	11,366,400	Procurement of Lubricants, filters and other service Materials.
02	52103001	23050128	Counterpart Funding	300,000,000	2,053,750	-	2,053,750	Transportation and other logistics
02	52103001		<b>TOTALS</b>	<b>624,500,000</b>	<b>9,686,750</b>	<b>7,369,400</b>	<b>17,056,150</b>	
02	53001001		<b>MIN. OF LAND AND HOUSING</b>					
02	53001001	23010112	Purchase of Office Furniture & Fitt	20,000,000	-	-	-	
02	53001001	23010105	Purchase of Motor Vehicle	15,510,000	-	-	-	
02	53001001	23010122	Purchase of Science/Lab. Equipme	2,000,000	-	-	-	
02	53001001	23010133	Purchase of Survey Equipment	50,000,000	-	-	-	
02	53001001	23010113	Purchase of Computers and ICT eq	10,000,000	-	-	-	
02	53001001	23010101	Acquisition of Land	150,000,000	-	-	-	
02	53001001	23050124	Advocacy, Enlightenment & Campa	10,000,000	-	-	-	
02	53001001	23050101	Research, Statistics and Developme	10,000,000	-	-	-	
02	53001001	23010141	Purchase of Building Materials/Equ	10,000,000	-	-	-	
02	53001001	23010102	Purchase /Acquisition of Building	100,000,000	-	13,804,500	13,804,500	Const of official residence of DSS in Dtr
02	53001001	23010128	Construction of Warehouse & Sho	30,000,000	-	-	-	
02	53001001	23110006	Maps, sruvey/and Dessign	50,000,000	-	-	-	
02	53001001	23020101	Construction of Office Building	100,000,000	-	-	-	
02	53001001	23020102	Construction of Residential Buildin	177,000,000	12,000,000	1,804,500	13,804,500	Const. of High Court Judges

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
02	53001001	23030101	Rehabilitation/Renovation of Resid	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	2,500,000	2,500,000	5,000,000	supervision of project across the state
02	53001001		<b>TOTALS</b>	<b>784,510,000</b>	<b>25,804,700</b>	<b>18,109,000</b>	<b>43,913,700</b>	
02	53010001		<b>HOUSING &amp; PROPERTY DEV.</b>					
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 eq	5,000,000	-	-	-	
02	53010001	23020102	Construction of Residential Buildin	270,000,000	-	-	-	
02	53010001		<b>TOTALS</b>	<b>325,467,000</b>	-	-	-	
03	18011001		<b>JUDICIAL SERVICE COMMISSION</b>					
03	18011001	23010112	Purchase of Office Furniture & Fitt	9,000,000	-	-	-	
		23010113	Purchase of Computers and ICT eq	5,000,000	-	-	-	
03	18011001	23010119	Purchase of Generator Sets	6,500,000	-	-	-	
03	18011001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
03	18011001	23020105	Construction of Water Supply	5,000,000	-	-	-	
03	18011001	23040101	Landscape and Tree Planting	2,500,000	-	-	-	
03	18011001	23010123	Purchase of fir fighting Equipment	3,500,000	-	-	-	
03	18011001		<b>TOTALS</b>	<b>46,500,000</b>	-	-	-	
03	26001001		<b>MIN. OF JUSTICE</b>					
03	26001001	23010112	Purchase of Office Furniture & Fitt	7,000,000	-	-	-	
03	26001001	23010113	Purchase of Computers and ICT eq	2,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
03	26001001	23050128	Counterpart Funding	30,000,000	-	-	-	
03	26001001	23010105	Purchase of Motor Vehicle	15,000,000	-	1,585,000	1,585,000	
03	26001001	23030011	Renovation/Rehabilitation of office	8,236,000	-	-	-	
03	26001001		<b>TOTALS</b>	<b>62,236,000</b>	-	<b>1,585,000</b>	<b>1,585,000</b>	
03	26001002		<b>PREROGATIVE OF MERCY</b>					
03	26001002	23010112	Purchase of Office Furniture & Fitt	3,000,000	-	-	-	
03	26001002	23010124	Purchase of Training equipment	3,000,000	-	-	-	
03	26001002		<b>TOTALS</b>	<b>6,000,000</b>	-	-	-	
03	26051001		<b>HIGH COURT OF JUSTICE</b>					
03	26051001	23010112	Purchase of Office Furniture & Fitt	45,000,000	-	20,000,000	20,000,000	
03	26051001	23010113	Purchase of Computers and ICT eq	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	-	4,000,000	Const of Office Building
03	26051001	23020102	Construction of Residential Buildin	70,000,000	-	-	-	
03	26051001	23020106	Construction of Medical Health Cli	10,000,000	-	-	-	
03	26051001	23030121	Rehabilitation /Renovationof Office	60,000,000	20,000,000	-	20,000,000	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	-	1,000,000	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		<b>TOTALS</b>	<b>338,000,000</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>45,000,000</b>	
03	26053001		<b>SHARIA COURT OF APPEAL</b>					

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
03	26053001	23010112	Purchase of Office Furniture & Fitt	5,000,000	-	-	-	
03	26053001	23010112	Purchase of Office Equipment	10,000,000	-	-	-	
03	26053001	23010123	Purchase of Fire Fighting Equipmen	5,000,000	-	-	-	
03	26053001	23010113	Purchase of Computers and ICT eq	8,000,000	-	-	-	
03	26053001	23010105	Purchase of Motor Vehicle	10,000,000	-	-	-	
03	26053001	23020101	Construction of Office Building	150,000,000	-	10,000,000	10,000,000	
03	26053001	23020105	Construction of Water Supply	10,000,000	-	-	-	
03	26053001	23030121	Rehabilitation /Renovation of Offic	50,000,000	20,000,000	10,000,000	30,000,000	Renovation of sharia court office
03	26053001	23030101	Rehabilitation/Renovation of Resid	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		<b>TOTALS</b>	<b>338,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>	
05	13001001		<b>MIN. OF YOUTH &amp; SOCIAL DEV.</b>					
05	13001001	23010112	Purchase of Office Equipment	20,000,000	-	-	-	
05	13001001	23010113	Purchase of Computers and ICT eq	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 Offic	26,000,000	-	-	-	
05	13001001	23030106	Rehabilitation/Renovation of Scho	20,000,000	-	-	-	
05	13001001	23030128	Rejabilitation of Industrials Buildin	15,000,000	-	-	-	
05	13001001	23010126	Purchase of Sporting Equipment	35,000,000	-	-	-	
05	13001001	23020128	Construction of Warehouse and sh	16,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
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		<b>TOTALS</b>	<b>332,950,000</b>	-		-	
05	14001001		<b>MIN. OF WOMEN AFFAIRS</b>					
05	14001001	23010149	Purchase of Hospital Furniture & F	20,000,000	-		-	
05	14001001	23010148	Purchase of School Furniture and F	3,000,000	-		-	
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	50,000,000	-		-	
05	14001001	23050101	Research, Statistics and Developme	5,000,000	-		-	
05	14001001	23050103	Inspection and Monitoring	3,000,000	-		-	
05	14001001	23050104	Festivals, Carnivals and Celebrator	20,000,000	-		-	
05	14001001	23050124	Advocacy, Enlightenment & Campa	4,000,000	-		-	
05	14001001	23010113	Purchase of Industrials equipment	5,000,000	-		-	
05	14001001		<b>TOTALS</b>	<b>210,567,000</b>	-		-	
05	17001001		<b>MINISTRY OF EDUCATION</b>					
05	17001001	23010112	Purchase of Office Furniture & Fitt	3,000,000	-	-	-	
05	17001001	23010148	Purchase of School Furniture and F	40,000,000	-	-	-	
05	17001001	23010112	Purchase of Other Furniture	5,000,000	-	-	-	
05	17001001	23010122	Purchase of Science/Lab. Equipme	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 eq	5,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17001001	23010108	Purchase of Buses	18,000,000	3,480,000	3,716,000	7,196,000	Servicing and fueling of 58nos vehicles
05	17001001	23020101	Construction of Office Buildings	20,000,000	-	-	-	
05	17001001	23020107	Construction of School Building	200,000,000	-	-	-	
05	17001001	23030106	Rehabilitation/Renovation of Scho	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 An	7,000,000	-	-	-	
05	17001001	23050130	Tuition, Registration and Exams fee	1,400,000,000	42,390,000	29,529,094	71,919,094	Tuition fee and sponsored student of the NTIC
05	17001001	23050128	Counterpart Funding	8,000,000	-	-	-	
05	17001001		<b>TOTALS</b>	<b>2,375,000,000</b>	<b>45,870,000</b>	<b>33,245,094</b>	<b>79,115,094</b>	
05	17003001		<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>					
05	17003001	23010112	Procurement of Office Equipment	3,634,000	-	-	-	
05	17003001	23010113	Purchase of Computers and ICT eq	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 Inf	500,000	-	-	-	
05	17003001	23020101	Construction of office building	139,000,000	-	-	-	
05	17003001	23030106	Rehabilitation/Renovation of Scho	20,000,000	-	-	-	
05	17003001	23050101	Data Collection and Analysis	3,000,000	-	-	-	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
05	17003001	23050101	Research, Statistics and Developme	3,000,000	-	-	-	
05	17003001	23050103	Inspection and Monitoring	4,000,000	-	-	-	
05	17003001	23050124	Advocacy, Enlightenment & Campa	5,000,000	-	-	-	
05	17003001	23050128	Counterpart Funding	2,400,000,000	1,193,727,511	-	1,193,727,511	Counterpart fund contribution
05	17003001		<b>TOTALS</b>	<b>2,609,134,000</b>	<b>1,193,727,511</b>	<b>-</b>	<b>1,193,727,511</b>	
05	17008001		<b>LIBRARY BOARD</b>					
		23010112	Purchase of Office Furniture & Fitt	10,000,000	-	-	-	
05	17008001	23030121	Rehabilitation /Renovationof Offic	24,489,000	-	-	-	
05	17008001		<b>TOTALS</b>	<b>34,489,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
05	17010001		<b>AGENCY FOR MASS EDUCATION</b>					
05	17010001	23010112	Purchase of Office Furniture & Fitt	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 Eq	8,000,000	-	-	-	
05	17010001	23050124	Advocacy, Enlightenment & Campa	793,000	-	-	-	
05	17010001	23050128	Counterpart Funding	400,000	-	-	-	
05	17010001		<b>TOTALS</b>	<b>44,193,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
05	17031001		<b>ARABIC AND ISLAMIC EDUCATION</b>					
05	17031001	23020103	Installation of Solar Energy	7,000,000	-	-	-	
05	17031001	23030121	Rehabilitation /Renovationof Offic	10,948,000	-	-	-	
05	17031001	22020310	Grant in Aid (purchase of Arabic Te	20,624,000	-	-	-	
05	17031001	23050129	Capitalisation and Sustainability	5,000,000	-	-	-	
05	17031001		<b>TOTALS</b>	<b>43,572,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17054001		<b>TEACHING SERVICSE BOARD</b>					
05	17054001	23010112	Purchase of Office Furniture & Fitt	14,015,000	-	-	-	
05	17054001	23010113	Purchase of Computers and ICT eq	15,000,000	-	-	-	
05	17054001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
05	17054001		<b>TOTALS</b>	<b>44,015,000</b>	-	-	-	
05	17055001		<b>SCIENCE AND TECHNICAL BOARD</b>					
05	17055001	23010148	Purchase of School Furniture and F	5,000,000	-	-	-	
05	17055001	23010113	Purchase of Computers and ICT eq	5,000,000	-	-	-	
05	17055001	23030106	Rehabilitation/Renovation of Scho	25,000,000	-	-	-	
05	17055001	23050103	Inspection and Monitoring	4,000,000	-	-	-	
05	17055001	23050130	Registration and Exams / Tuition Fe	73,000,000	-	14,500,000	14,500,000	
05	17055001	23010139	Purchase of Plant and Machine	80,000,000	-	-	-	
05	17055001	23050124	Advocacy, Enlightenment & Campa	10,212,000	-	-	-	
05	17055001		<b>TOTALS</b>	<b>202,212,000</b>	-	14,500,000	<b>14,500,000</b>	
05	17056001		<b>SCHOLARSHIP BOARD</b>					
05	17056001	23010112	Purchase of Office Furniture & Fitt	4,000,000	-	-	-	
05	17056001	23010113	Purchase of Computers and ICT eq	4,000,000	-	-	-	
05	17056001	23050130	Tuition, Registration and Exams fee	800,000,000	750,000	4,602,300	5,352,300	To attend BEA Selection/Nomina tion
05	17056001		<b>TOTALS</b>	<b>808,000,000</b>	<b>750,000</b>	<b>4,602,300</b>	<b>5,352,300</b>	
05	17018001		<b>IDRISS ALOOMA POLYTECHNIC GEIDAM</b>					
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	7,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	17018001	23030106	Rehabilitation/Renovation of Scho	39,716,000	-	-	-	
05	17018001		<b>TOTALS</b>	<b>96,716,000</b>	-	-	-	
05	17021001		<b>STATE UNIVERSITY</b>					
05	17021001	23010101	Cultivation of Farm Land	2,000,000	-	-	-	
05	17021001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
05	17021001	23010107	Purchase of Water Tanker	10,000,000	-	-	-	
05	17021001	23010113	Purchase of Computers and ICT eq	15,000,000	-	-	-	
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 Equipmer	5,000,000	-	-	-	
05	17021001	23010145	Purchase of Sanitary Equipments	5,000,000	-	-	-	
05	17021001	23010148	Purchase of School Furniture and F	80,000,000	-	-	-	
05	17021001	23020101	Construction of Office Building	50,000,000	-	-	-	
05	17021001	23020107	Construction of School Building	500,000,000	-	-	-	
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	15,000,000	-	-	-	
05	17021001	23050101	Research, Statistics and Developme	6,144,000	-	-	-	
05	17021001		<b>TOTALS</b>	<b>891,144,000</b>	-	-	-	
05	17065001		<b>UMAR SULYMAN COL. OF EDUCATION GASHUA</b>					
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	5,716,000	-	-	-	
05	17065001	23050103	Inspection and Monitoring	46,000,000	-	-	-	
05	17065001		<b>TOTALS</b>	<b>85,716,000</b>	-	-	-	

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

<b>DETAILS CAPITAL EXPENDITURE</b>								
<b>CODES</b>			<b>PROJECT DESCRIPTION</b>	<b>APPRVED BUDGET 2016</b>	<b>ACTUAL EXPEN JAN-MARC</b>	<b>ACTUAL EXPEN APRIL-JUNE</b>	<b>TOTAL EXPEND JAN-JUNE 2016</b>	<b>REMARKS</b>
<b>SEC</b>	<b>ADMIIN</b>	<b>ECONOMIC</b>		<b>N</b>	<b>N</b>			
05	17066001		<b>CABS POTISKUM</b>					
05	17066001	23010124	Purchase of Training equipment	20,000,000	-	-	-	
05	17066001	23010113	Purchase of Computers and ICT eq	9,955,000	-	-	-	
05	17066001	23020107	Construction of School Building	30,000,000	-	-	-	
05	17066001	23020103	Inspection and Monitoring	15,000,000	-	-	-	
05	17066001		<b>TOTALS</b>	<b>74,955,000</b>	-	-	-	
05	17067001		<b>COLLEGE OF AGRIC</b>					
05	17067001	23010148	Purchase of School Furniture and F	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	-	-	-	-	
05	17067001	23050103	Inspection and Monitoring	50,000,000	-	-	-	
05	17067001	23040101	Landscape and Tree Planting	-	-	-	-	
05	17067001	<b>TOTAL</b>		<b>80,597,000</b>	-	-	-	
05	17068001		<b>ATIKU ABUBAKAR COLL. OF LEGAL &amp; ISLAMIC STUDIES</b>					
05	17068001	23010148	Purchase of School Furniture and F	7,000,000	-	-	-	
05	17065001	23010103	Inspection and Monitoring	7,000,000	-	-	-	
05	17065001	23010148	Purchase of other Material	4,716,000	-	-	-	
05	17065001	23010124	Purchase of Teaching& training Eq	11,000,000	-	-	-	
05	17065001	23010126	Purchase of Sporting Equipment	7,000,000	-	-	-	
05	17068001	23050130	Tuition, Registration and Exams fee	50,000,000	-	-	-	
05	17068001	23020107	Construction of School Building	10,000,000	7,612,750	-	7,612,750	Const of school building
05	17068001		<b>TOTALS</b>	<b>96,716,000</b>	<b>7,612,750</b>	-	<b>7,612,750</b>	
05	21001001		<b>MNISTRY OF HEALTH</b>					

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21001001	23010112	Purchase of Office Furniture & Fitt	20,000,000	5,448,975		5,448,975	Installation and incription of Directional signs and Door
05	21001001	23010149	Purchase of Hospital Furniture & F	100,000,000	-		-	
05	21001001	23010122	Purchase of Medical Equipment	1,300,000,000	-	163,561,000	163,561,000	Purchased of medical equipment at 200 Bed capacity
05	21001001	23010113	Purchase of Computers and ICT eq	4,480,000	-		-	
05	21001001	23010105	Purchase of Ambulance	80,000,000	-		-	
05	21001001	23020101	Construction of Office Building	60,000,000	-		-	
05	21001001	23020102	Construction of Staff Quarters	250,000,000	-		-	
05	21001001	23020106	Construction of Hospital Buildings	320,000,000	23,650,662	20,157,775	43,808,437	Const of walkways at GSASH
05	21001001	23030121	Rehabilitation /Renovationof Office	15,000,000	-	-	-	
05	21001001	23030105	Rehabilitation of Hospitals	2,000,000,000	-	9,012,975	9,012,975	Land scaping of 200 Bed Capacity Damaturu
05	21001001	23050101	Research, Statistics and Developme	50,000,000	-	-	-	
05	21001001	23050103	Inspection and Monitoring	5,000,000	-	-	-	
05	21001001	23050128	Counterpart Funding	80,000,000	-	-	-	
05	21001001		<b>TOTALS</b>	<b>4,284,480,000</b>	<b>29,099,637</b>	<b>192,731,750</b>	<b>221,831,387</b>	
05	21003001		<b>PRIMARY HEALTH CARE MGT.BOARD</b>					

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21003001	23010112	Purchase of Office Furniture & Fitt	10,000,000	-	-	-	
05	21002001	23010113	Purchase of Computers and ICT eq	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. Equipme	15,000,000	-	-	-	
05	21003001	23010119	Purchase of Generator Sets	4,000,000	-	-	-	
05	21003001	23020101	Construction of Office Building	50,000,000	-	-	-	
05	21003001	23020102	Construction of Staff Quarters	40,000,000	-	-	-	
05	21003001	23020106	Construction of Medical Health Cli	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 & Campa	1,000,000	-	-	-	
05	21003001	23050128	Counterpart Funding	150,500,000	-	-	-	
05	21003001		<b>TOTALS</b>	<b>407,000,000</b>	<b>4,389,000</b>	<b>-</b>	<b>4,389,000</b>	
05	21102001		<b>HOSPITAL MANAGEMENT BOARD</b>					
05	21102001	23010112	Purchase of Office Furniture & Fitt	2,000,000	-	-	-	
05	21102001	23010149	Purchase of Hospital Furniture & F	18,000,000	-	-	-	
05	21102001	23010113	Purchase of Computers and ICT eq	2,000,000	-	-	-	
05	21102001	23030105	Repairs of Medical Equipment	20,000,000	-	-	-	
05	21102001	23030121	Rehabilitation /Renovationof Offic	7,000,000	-	-	-	
05	21102001	23030101	Rehabilitation/Renovation of Staff	18,000,000	-	-	-	
05	21102001	23030105	Rehabilitation/Renovation of Hosp	100,000,000	-	-	-	
05	21102001	23050101	Research, Statistics and Developme	10,000,000	-	-	-	
05	21102001	23040101	Landscape and Tree Planting	5,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21102001		<b>TOTALS</b>	<b>182,000,000</b>	-	-	-	
05	21104001		<b>SCHOOL OF NURSING</b>					
05	21104001	23010112	Purchase of Office Furniture & Fitt	11,000,000	-	-	-	
05	21104001	23010148	Purchase of School Furniture and F	15,500,000	-	-	-	
05	21104001	23010122	Purchase of Science/Lab. Equipme	13,000,000	-	-	-	
05	21104001	23010113	Purchase of Computers and ICT eq	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 sh	15,000,000	-	-	-	
05	21104001	23020107	Construction of School Building	150,000,000	-	-	-	
05	21104001	23050130	Tuition, Registration and Exams fee	8,000,000	-	1,000,000	1,000,000	
05	21104001	23030106	Rehabilitation/Renovation of Sch. B	18,000,000	-	-	-	
05	21104001	23040101	Landscape and Tree Planting	17,000,000	-	-	-	
05	21104001		<b>TOTALS</b>	<b>300,000,000</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	
05	21106001		<b>SCHOOL OF HEALTH TECHNOLOGY</b>					
05	21106001	23010112	Purchase of Office Furniture & Fitt	5,000,000	-	-	-	
05	21106001	23010148	Purchase of School Furniture and F	20,000,000	-	-	-	
05	21106001	23010122	Purchase of Science/Lab. Equipme	50,000,000	-	-	-	
05	21106001	23010113	Purchase of Computers and ICT eq	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 sh	10,000,000	-	-	-	
05	21106001	23020101	Construction of Office Building	150,000,000	-	-	-	
05	21106001	23020107	Construction of School Building	30,000,000	-	-	-	

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

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	ACTUAL EXPEN APRIL-JUNE	TOTAL EXPEND JAN-JUNE 2016	REMARKS
SEC	ADMIIN	ECONOMIC		N	N			
05	21106001	23020112	Construction of Sporting Facilities	2,000,000	-	-	-	
05	21106001	23020119	Construction of Hall and Theater	38,000,000	-	-	-	
05	21106001		<b>TOTALS</b>	<b>350,000,000</b>	-	-	-	
05	51001001		<b>MIN. FOR LOCAL GOVERNMENT</b>					
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 & Fitt	3,300,000	-	-	-	
05	51001001		<b>TOTALS</b>	<b>15,000,000</b>	-	-	-	
			<b>GRAND TOTALS OF CAPITAL EXPEN</b>	<b>42,704,325,000</b>	<b>1,751,765,765</b>	<b>6,442,234,776</b>	<b>8,194,000,541</b>	