

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
0300000	HOUSE OF ASSEMBLY					
2301001	Purchase of Office Furniture & Fittings	34,000,000	-		-	
2302001	Purchase of Office Equipment	28,000,000	14,000,000	-	14,000,000	Purchase of office Equipment
2302005	Purchase of Medical Equipment	1,000,000	-	-	-	
2302009	Purchase of Patrol & Security Equip	25,000,000	-	-	-	
2302010	Purchase of Fire Fight Equipment	1,000,000	-	-	-	
2302012	Purchase of Sanitary Equipment	1,000,000	-	-	-	
2302016	Purchase of ICT Equipment	1,500,000	-	-	-	
2302017	Purchase of Computers	500,000	-	-	-	
2302019	Purchase of Public Address and Information E	3,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	16,000,000	15,000,000	-	15,000,000	Purchase of motor vehicles
2305001	Construction of Office Building	65,000,000	61,557,399	2,488,699	64,046,098	Construction of House of Assemble Commission Office and Interlocking/ lanscaping and drilling of Borehole.
2305016	Construction of Hall and Theater	30,000,000	-	-	-	
2305999	Construction of Other Buildings	20,000,000	-	-	-	
2307004	Construction of Erection of Street Light	100,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	2,000,000	-	-	-	
2309008	Procurement of Drugs	1,000,000	-	-	-	
2309999	Other Procurement	14,000,000	5,000,000	-	5,000,000	Purchase of assorted equipment
2310001	Landscape and Tree Planting	6,000,000	-	-	-	
2311001	Development Strategies	2,000,000	-	-	-	
2311002	Feasibility, Consultancy and Professional Serv	1,000,000	-	-	-	

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2311005	National Council Meeting/Conference	2,000,000	-	-	-	
2312005	Manpower Development and Training	15,000,000	3,119,220	-	3,119,220	1 year MSc Programme at UK
2316001	Production, Publication and Journals	29,080,000	6,785,000	-	6,785,000	Production of 2014 Almanac and Roll up Banner & 3000 copies of skill of services
	TOTALS	398,080,000	105,461,619	2,488,699	107,950,318	
0400000	SECRETARY TO THE STATE GOVERNMENT				-	
2301001	Purchase of Office Furniture & Fittings	10,500,000	7,000,000	-	7,000,000	Procurement of fire proof file cabinets and extinguishers to replaced used ones
2301005	Purchase of Hotels/Lodges Furniture	15,000,000	-	-	-	
2302016	Purchase of ICT Equipment	25,000,000	868,000	24,000,000	24,868,000	Purchase of Computer and accessories
2302018	Purchase of Generator Sets	30,000,000	28,172,000	-	28,172,000	Supply of 150/350KVA Wilson Perkins Sound proof Generator and Installations at Liaison office Abuja
2302019	Purchase of Public Address and Information E	2,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	500,000,000	45,308,000	6,000,000	51,308,000	Purchase of 2nos car in respect of 23rd state quranic Recitation & 4 No Buses
2305999	Construction of Other Buildings	20,000,000	11,335,000	1,900,000	13,235,000	Reconstruction of gen sets room and purchase of electrical equipments etc
2308001	Repairs of Motor Vehicle/Other Trans. Equip	15,000,000	11,626,185	848,000	12,474,185	Repairs of Vehicles

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2308011	Repairs of Patrol & Security Patrol Equipment	14,000,000	-	6,225,000	6,225,000	
2308016	Repairs of Computers	1,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	17,000,000	3,606,000	1,500,000	5,106,000	Repairs of 350KVA Generator and puchpase of additional fire extinguisher
2308020	Repairs of Electricity Equipment	2,500,000	2,040,000	430,000	2,470,000	For the Provision of inverter System at Kaduna Liaison Office
2308023	Rehabilitation & Maintenance of Water Suppl	3,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	20,000,000	8,800,000	4,784,000	13,584,000	Renovation works and replacement of some equipment
2308028	Rehabilitation of Hotels/Lodges	200,000,000	131,965,285	47,091,553	179,056,838	Purchase of bed mattress, furnishing of some lodges and replacement of electrical fittings
2309004	Procurement of Relief Materials	15,000,000	8,000,000	5,000,000	13,000,000	Purchase of Relief Materials to Victims of Disasters
2309014	Procurement of Diesels and Lubricant	600,000,000	309,607,000	271,735,000	581,342,000	Procurement of AGO, PMS
2310001	Landscape and Tree Planting	3,000,000	-	-	-	
2311002	Feasibility, Consultancy and Professional Serv	30,000,000	12,437,500	-	12,437,500	Consultancy fees for conversion of Yobe Seving to Microfinance Bank
2312005	Manpower Development and Training	8,000,000	2,500,000	-	2,500,000	Traveling expenses
2313001	Contribution to Yobe Mosque/Islamic	5,000,000	-	-	-	

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2313004	Contribution National Volunteer & Korean Te	32,000,000	24,051,750	220,000	24,271,750	Air ticket for Korean Experts and various logistics, construction of temporary shade
2314001	Counterpart Funding	300,000,000	85,400,000	105,200,000	190,600,000	Redemption of Financial pledges made to some NGOs/Communities
2315001	Capitalisation and Sustainability	100,000,000	45,050,406	-	45,050,406	Conversion of the Yobe Savings and Loan Ltd to Yobe Micro Finance Bank
	TOTALS	1,968,000,000	737,767,126	474,933,553	1,212,700,679	
0406000	STATE EMERGENCY MNGT. AGENCY				-	
2302001	Purchase of Office Equipment	2,000,000	-	-	-	
2302007	Purchase of Training Equipment	1,000,000	-	-	-	
2309004	Procurement of Relief Materials	294,122,000	56,570,131	25,000,000	81,570,131	Purchase of Relief Materials to Victims of Disasters
2309007	Procurement Other Materials	1,000,000	-	-	-	
2309008	Procurement of Drugs	1,000,000	-	-	-	
2311005	Council Meeting & Conference	3,000,000	1,640,000	300,000	1,940,000	Host Govt Board meeting
2311007	Advocacy, Enlightenment & Campaign	1,000,000	-	-	-	
2313004	Other Contributions and Supports	2,000,000	-	-	-	
	TOTALS	305,122,000	58,210,131	25,300,000	83,510,131	
0407000	INFRASTRUCTURAL DEV. FUND (IDF)				-	
2302016	Purchase of ICT Equipment	4,000,000	-	-	-	
2302017	Purchase of Computers	2,000,000	-	-	-	

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2302018	Purchase of Generator Sets	2,500,000	-	-	-	
2303002	Purchase of Motor Vehicle	15,000,000	-	-	-	
2305001	Construction of Office Building	50,000,000	-	-	-	
2311002	Feasibility, Consultancy and Professional Serv	10,060,000	-	-	-	
2311006	Maps, Survey and Design	4,000,000	-	-	-	
2316001	Documentation, Archives & Publication	5,000,000	-	-	-	
	TOTALS	92,560,000	-	-	-	
0408000	MILLENNIUM DEVELOPMENT GOALS(MDG)				-	
2302005	Purchase of Medical Equipment	100,000,000	14,660,550	-	14,660,550	Purchase of Furnitures and Equipments to 10 Location at Karsuwa L.G
2302006	Purchase of Science/Lab. Equipment	500,000,000	-	-	-	
2303001	Purchase of Ambulance	120,000,000	-	-	-	
2305011	Construction of Hospital Buildings	100,000,000	77,892,956	512,249	78,405,205	Const. of MCH/classrooms Across the State
2305999	Construction of Other Buildings	200,000,000	-	-	-	
2307006	Construction of Water Supply	620,000,000	-	-	-	
2309008	Procurement of Drugs	187,822,000	-	-	-	
	TOTALS	1,827,822,000	92,553,506	512,249	93,065,755	
0500000	HEAD OF SERVICE					
2301001	Purchase of Office Furniture & Fittings	300,000,000	204,838,025	-	204,838,025	Purchase of Furniture and Supply of curtains
2302016	Purchase of ICT Equipment	3,000,000	-	-	-	
2302017	Purchase of Computers	5,000,000	-	650,000	650,000	

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2305001	Construction of Office Building	700,000,000	94,974,252	-	94,974,252	Const. of land survey office for design 2nd Phase Secretariate, payment of consultancy fee
2308025	Rehabilitation /Renovation of Office Building	225,000,000	112,971,412	17,723,733	130,695,145	Renovation of ICT Centre and renovation of other offices
2312005	Manpower Development and Training	150,000,000	88,147,350	13,276,450	101,423,800	sponsorship of 8 nurses and midwives to undertake tutors and 9 officials attend the SPARC Review meeting and Payment of Air ticket and 7 day estacode etc
	TOTALS	1,383,000,000	500,931,039	31,650,183	532,581,222	
0600000	MINISTRY OF AGRICULTURE				-	
2301001	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
2302017	Purchase of Computers	2,000,000	-	-	-	
2302020	Purchase of Water Supply Equipment	25,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	-	-	-	-	
2303005	Purchase of Tractor	300,000,000	-	-	-	
2304001	Acquisition of Land	3,000,000	-	-	-	
2304003	Cultivation of Farm Land	30,000,000	-	-	-	
2306007	Construction of Irrigation & Dams	12,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	15,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	15,000,000	-	-	-	
2308036	Rehabilitation /Renovationof Office Building		-	-	-	
2308042	Rehabilitation of Dams & Irrigations	15,000,000	-	-	-	

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2309002	Procurement of Grains	150,000,000	21,300,000	10,600,000	31,900,000	Procurement of 2000 bags of grains
2309003	Procurement of Fertilizer	1,000,000,000	973,350,000	-	973,350,000	Procurement of assorted agro-chemicals
2309010	Procurement of Chemicals/Reagents	30,000,000	10,000,000	-	10,000,000	
2309011	Procurement of Seeds and Seedlings	20,000,000	-	-	-	
2310001	Establishment of Orchards/Oasis	10,000,000	-	-	-	
2310005	Dredging of River Basin and Ponds	60,000,000	-	-	-	
2311004	Inspection and Monitoring	5,000,000	-	-	-	
2311005	Anniversaries/Celebrations and Annual Confe	17,000,000	-	-	-	
2312005	Manpower Development and Training	10,000,000	-	-	-	
2316003	Animal Traction	200,000,000	-	-	-	
	TOTALS	1,929,000,000	1,004,650,000	10,600,000	1,015,250,000	
0601000	AGRICULTURAL DEV. PROGRAMME				-	
2314001	Counterpart Funding	140,953,000	-		-	
2315001	Capitalisation and Sustainability	18,000,000	9,000,000	3,000,000	12,000,000	Sustainability
	TOTALS	158,953,000	9,000,000	3,000,000	12,000,000	
0602000	AGRIC MECHANISATION AUTHORITY				-	
2302001	Purchase of Office Equipment	656,200	-	-	-	
2302004	Purchahse of Agricultural Equipment	100,666,900	-	-	-	
2302015	Purchase of Spare Parts and Tools	7,109,000	-	-	-	
2305999	Construction of Other Buildings	8,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	500,000	-	-	-	
2308004	Repairs of Agric Equipment	2,734,800	-	-	-	
2312005	Manpower Development and Training	2,000,000	-	-	-	

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		=N=	=N=	=N=	=N=	
	TOTALS	121,666,900	-	-	-	
0603000	FERTILIZER BLENDING PLANT				-	
2302003	Purchase of Industrials equipment	8,000,000		-	-	
2309006	Procurement of Raw materials	5,000,000		-	-	
2309007	Procurement Other Materials	13,402,000	6,000,000	-	6,000,000	Procurement of empty bags for production 225PMT
2309014	Procurement of Diesels and Lubricant	27,358,000	13,202,500	-	13,202,500	Procurement of raw materials
	TOTALS	53,760,000	19,202,500	-	19,202,500	
0700000	MIN. OF ANIMAL & FISH				-	
2301001	Purchase of Office Furniture & Fittings	6,800,000	-	-	-	
2302005	Purchase Of Livestock equipment	8,000,000	-	-	-	
2305999	Construction of Other Buildings	5,000,000	-	-	-	
2307006	Construction of Water Supply	162,000,000	-	-	-	
2309001	Procurement of Food stuff & Feeds	39,000,000	-	-	-	
2309008	Procurement of Drugs	5,000,000	-	-	-	
2309009	Procurement of Vaccines	2,000,000	-	-	-	
2310005	Water Conservation	2,000,000	-	-	-	
2311004	Inspection and Monitoring	2,000,000	600,000	-	600,000	To attend National Conference
2311005	National Council Meeting/Conference	3,000,000	-	-	-	
2312005	Manpower Development and Training	1,000,000	-	-	-	
2314001	Counterpart Funding	10,000,000	-	-	-	
2316001	Production, Publication and Journals	1,000,000	-	-	-	
2316002	Quarantine, Poultry and Animal Production	14,200,000	-	-	-	
2316004	Range Management and route demarcation	2,000,000	-	-	-	
	TOTALS	263,000,000	600,000	-	600,000	

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0701000	MORDERN ABATTIOR				-	
2302999	Purchase of Other Machine and Equipment	3,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	1,000,000	-	-	-	
2308023	Rehabilitation & Maintenance of Water Suppl	1,000,000	-	-	-	
2308024	Repairs/Renovation of Furniture & Fittings	1,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	25,000,000	-	-	-	
	TOTALS	31,000,000	-	-	-	
					-	
0702000	PILOT LIVESTOCK				-	
2301001	Purchase of Office Furniture & Fittings	6,000,000	-	-	-	
2301004	Purchase of School Furniture and Fittings	1,000,000	-	-	-	
2302005	Purchase of Medical Equipment	6,000,000	-	-	-	
2302007	Purchase of Training Equipment	7,000,000	-	-	-	
2302011	Purchase of Survey Equipment	2,000,000	-	-	-	
2302016	Purchase of ICT Equipment	7,000,000	-	-	-	
2302018	Purchase of Generator Sets	3,000,000	-	-	-	
2305010	Construction of School Building	5,000,000	-	-	-	
2305999	Construction of Other Buildings	20,500,000	-	-	-	
2307006	Construction of Water Supply	8,000,000	-	-	-	
2308023	Rehabilitation & Maintenance of Water Suppl	2,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	6,000,000	-	-	-	
2309004	Procurement of Relief Materials	18,000,000	-	-	-	
2309007	Procurement Other Materials	27,000,000	-	-	-	
2309008	Procurement of Drugs	10,000,000	4,710,000	-	4,710,000	Procurement of drugs for the disease control.

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2309009	Procurement of Vaccines	15,000,000	-	6,000,000	6,000,000	Procurement of Vaccines
2309010	Procurement of Chemicals/Reagents	1,000,000	-	-	-	
2310003	Wildlife and Game Reserve	2,500,000	-	-	-	
2311002	Feasibility, Consultancy and Professional Serv	1,000,000	-	-	-	
2311005	National Council Meeting/Conference	2,000,000	1,600,000	-	1,600,000	To attend National Conference on Veterinary Council of Nigeria
2311007	Advocacy enlightenment campaign (Livestock	1,000,000	-	-	-	
2312005	Manpower Development and Training	1,500,000	-	-	-	
2315001	Capitalisation and Sustainability	12,000,000	9,000,000	3,000,000	12,000,000	sustainability
2316001	Production, Publication and Journals	4,000,000	-	-	-	
2316003	Cattle Fattening	50,000,000	-	-	-	
2316004	Range Management and route demarcation	5,000,000	-	-	-	
	TOTALS	223,500,000	15,310,000	9,000,000	24,310,000	
0800000	MINISTRY OF ENVIRONMENT				-	
2301001	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
2302012	Purchase of Sanitary Equipment	250,000,000	5,100,000	-	5,100,000	Procurement of JEGA Keke NAPEP and Uniforms
2302018	Purchase of Generator Sets	6,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	22,500,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	20,000,000	5,300,000	-	5,300,000	Repairs of Tippers for use of in the clearing exercise
2308025	Rehabilitation /Renovationof Office Building	50,000,000	21,593,260	18,208,160	39,801,420	Renovation extension of the Ministry, Afforestation and Zonal offices
2309007	Procurement Other Materials	27,760,000	-	-	-	

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2309011	Procurement of Seeds and Seedlings	50,000,000	18,700,000	-	18,700,000	Production of seedlings for distribution across the state and tree planting campaign
2309013	Procurement of Stove Alter. Energy	30,000,000	-	-	-	
2309014	Procurement of Diesels and Lubricant	10,000,000	-	-	-	
2310001	Woodlot, Shelter Belt and Tree Planting	200,000,000	2,335,000	-	2,335,000	Enable them attend great Gree wall (GGW) programme
2310002	Flood and Erosion Control	100,000,000	-	-	-	
2310003	Wildlife and Game Reserve	10,000,000	-	-	-	
2310004	Wetland Management & Protection	-	-	-	-	
2310005	Dredging of River Basin and Ponds	50,000,000	-	-	-	
2310007	Environmental Pollution Control	50,000,000	22,635,000	5,000,000	27,635,000	Evacuation and fumigation of refuse dumps across the major towns
2311005	Festivals, Carnivals and Celebrations	5,000,000	-	-	-	
2311007	Advocacy, Enlightenment & Campaign	10,000,000	1,100,000	-	1,100,000	
	TOTALS	901,260,000	76,763,260	23,208,160	99,971,420	
0801000	ENVIRONMENTAL PROTECTION AGENCY				-	
2302001	Purchase of Office Equipment	2,925,000	-	-	-	
2302012	Purchase of Sanitary Equipment	25,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	7,500,000	7,500,000	-	7,500,000	Purchase of 4WD Hilux and working tools
2305999	Construction of Other Buildings	15,000,000	-	-	-	
2308018	Repairs of Plant and Machines	2,000,000	-	-	-	
2309010	Procurement of Chemicals/Reagents	10,500,000	-	-	-	

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2309012	Procurement of Uniforms and Other Clothing	10,000,000	2,500,000	-	2,500,000	Purchase of Uniforms
2309999	Other Procurement	4,000,000	-	-	-	
2311007	Advocacy, Enlightenment & Campaign	2,000,000	-	-	-	
2310008	Evacuation of drainage	10,429,000	-	-	-	
	TOTALS	89,354,000	10,000,000	-	10,000,000	
0803000	NEAZDP				-	
2304003	Cultivation of Farm Land	5,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	3,000,000	-	-	-	
2310005	Water Conservation and Dams	8,000,000	-	-	-	
2311004	Inspection and Monitoring	2,000,000	-	-	-	
2313002	Support to Communities Dev.	2,440,000	-	-	-	
	TOTALS	20,440,000	-	-	-	
0900000	MINISTRY OF EDUCATION				-	
2301001	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
2301004	Purchase of School Furniture and Fittings	54,000,000	-	-	-	
2301006	Purchase of Other Furniture	2,000,000	-	-	-	
2302006	Purchase of Science/Lab. Equipment	40,000,000	39,812,324	-	39,812,324	Purchase of Science equip at GSS Mamudo and Chemical Reagents to schools
2302008	Purchase of Sporting Equipment	17,432,000	-	-	-	
2302014	Purchase of Kitchen Utensils	60,000,000	-	-	-	
2302016	Purchase of ICT Equipment	7,000,000	-	-	-	
2302017	Purchase of Computers	1,000,000	-	-	-	
2303003	Purchase of Buses	18,000,000	10,440,000	3,480,000	13,920,000	Maintenance of Buses

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305010	Construction of School Building	1,000,855,000	139,904,592	47,149,028	187,053,620	Const and wall fencing of GSS Mamudo including security Volb wire, GSS Kanamma, GGSS Dagona etc
2308031	Rehabilitation/Renovation of School Building	853,000,000	164,333,371	28,842,794	193,176,165	Renovation of GSS Mamudo, GSTC Geidam
2308032	Rehabilitation of Sporting Facilities	5,000,000	-	-	-	
2309001	Procurement of Food stuff & Feeds	1,178,000,000	868,982,413	59,533,257	928,515,670	Students feedings
2309005	Procurement of Instructional and Working Ma	400,000,000	-	-	-	
2311001	Data Collection and Analysis	5,000,000	-	-	-	
2311004	Inspection and Monitoring	10,703,000	2,000,000	-	2,000,000	Inspection tour to all secondary schools
2311005	Anniversaries/Celebrations and Annual Confe	25,010,000	-	-	-	
2312001	Registration and Exams fees	420,000,000	201,446,245	-	201,446,245	Printing/purchase of Basic Educaton Certificate Examination (BECE) and State Mock Examination for 2014 DE/UTME/NECO/WAEC,SICE,STQC E
2312002	Tuition and School Fees	800,000,000	244,208,700	304,545,566	548,754,266	Tuition Examination fees i.r.o students
2312005	Manpower Development and Training	40,000,000	-	-	-	
2316001	Printing of Documents	5,000,000	510,000	-	510,000	
2312006	Kanuri/French Centre	3,500,000	-	-	-	
2316012	Family and Health Education	2,500,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
	TOTALS	4,951,000,000	1,671,637,645	443,550,645	2,115,188,290	
					-	
0901000	LIBRARY BOARD				-	
2302016	Purchase of ICT Equipment	30,000,000	-	-	-	
2305999	Construction of Other Buildings	2,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	5,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	3,600,000	-	-	-	
	TOTALS	40,600,000	-	-	-	
0902000	AGENCY FOR MASS EDUCATION				-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	5,000,000	-	-	-	
2305001	Construction of Office Building	25,000,000	-	6,285,966	6,285,966	
2305016	Construction of Hall and Theater	60,500,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	15,000,000	12,800,300	-	12,800,300	Supply of instructional materials
2311007	Advocacy, Enlightenment & Campaign	1,000,000	-	-	-	
2314001	Counterpart Funding	700,000	-	-	-	
	TOTALS	112,200,000	12,800,300	6,285,966	19,086,266	
0903000	SCIENCE AND TECHNICAL BOARD				-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2302016	Purchase of ICT Equipment	5,000,000	-	3,500,000	3,500,000	
2302022	Purchase of Heavy Duty Plant & Mach	15,000,000	-	-	-	
2307006	Construction of water supply wash boreholes	30,000,000	-	-	-	
2308031	Rehabilitation/Renovation of School Building	140,000,000	-	-	-	
2309007	Procurement of Other Materials	8,800,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2309010	Procurement of Chemicals/Reagents	5,000,000	-	-	-	
2311004	Inspection and Monitoring	4,000,000	-	-	-	
2312001	Registration and Exams Fees	24,000,000	-	-	-	
2312002	Tuition and School Fees	20,000,000	19,911,130	-	19,911,130	Tuition Examination fees iro students
2312003	Competitions and Debates	5,000,000	-	-	-	
2312005	Manpower Development and Training	10,000,000	-	-	-	
	TOTALS	271,800,000	19,911,130	3,500,000	23,411,130	
0904000	TEACHING SERVICSE BOARD		-	-	-	
2301001	Purchase of Office Furniture & Fittings	19,000,000	-	-	-	
2302017	Purchase of Computers	30,500,000	-	-	-	
2302018	Purchase of Generator Sets	5,500,000	-	-	-	
2303002	Purchase of Motor Vehicle	15,000,000	-	-	-	
	TOTALS	70,000,000	-	-	-	
0905000	ARABIC AND ISLAMIC EDUCATION		-	-	-	
2307003	Installation of Solar Energy	7,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	3,400,000	-	-	-	
2308031	Rehabilitation/Renovation of School Building	20,000,000	-	-	-	
2312005	Manpower Development and Training	5,000,000	-	-	-	
2313005	Grant in Aid (purchase of Arabic Text Book/ A	15,000,000	-	-	-	
2316001	Archives and Publications	15,000,000	-	-	-	
2313005	Take Off Grant	40,000,000	-	-	-	
	TOTALS	105,400,000	-	-	-	
0906000	STATE UNIVERSAL BASIC EDUCATION BOARD		-	-	-	
2301001	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2301004	Purchase of School Furniture and Fittings	50,500,000	12,645,600	4,420,000	17,065,600	Supply of furniture for distribution to Primary Schools
2302008	Purchase of Sporting Equipment	10,000,000	-	-	-	
2302014	Purchase of Kitchen Utensils	10,000,000	-	-	-	
2302016	Purchase of ICT Equipment	5,000,000	-	-	-	
2302017	Purchase of Computers	1,000,000	-	-	-	
2302019	Purchase of Public Address and Information E	500,000	-	-	-	
2305010	Construction of School Building	70,000,000	57,444,656	6,934,657	64,379,313	Const of L.G Education Office at Potiskum, wall fencing of waziri Ibrahim Primary School, Machine & kukuwa .
2308025	Rehabilitation /Renovationof Office Building	20,000,000	-	-	-	
2308031	Rehabilitation/Renovation of School Building	270,000,000	10,765,216	-	10,765,216	Renovation of model Primary school Azbak
2309005	Procurement of Instructional and Working Ma	25,000,000	-	-	-	
2309007	Procurement Other Materials	35,000,000	-	-	-	
2311001	Data Collection and Analysis	2,000,000	-	-	-	
2311004	Inspection and Monitoring	2,000,000	-	-	-	
2311006	Maps, Survey and Design	2,000,000	-	-	-	
2311007	Advocacy, enlightenment & campaign	5,000,000	-	-	-	
2312005	Manpower Development and Training	5,000,000	-	-	-	
2313002	Support to Communities Dev.	5,000,000	-	-	-	
2314001	Counterpart Funding	1,700,000,000	57,636,452	1,460,000,000	1,517,636,452	Completion/rehabilitation of schools across the state
2316001	Printing of other documents	5,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
	TOTALS	2,225,000,000	138,491,924	1,471,354,657	1,609,846,581	
1000000	MINISTRY OF HIGHER EDUCATION		-		-	
2301001	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
2302016	Purchase of ICT Equipment	42,000,000	-	-	-	
2302017	Purchase of Computers	1,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	15,000,000	-	-	-	
2305001	Construction of Office Building	45,000,000	-	-	-	
2305010	Construction of School Building	20,000,000	-	-	-	
2311001	Data Collection and Analysis	3,000,000	1,200,000	-	1,200,000	Tour to Tertiary Institution
2311005	National Council Meeting/Conference	3,000,000	-	-	-	
2312002	Tuition and School Fees	480,990,000	17,912,500	144,672,534	162,585,034	Sponsorship of 25 students
2312005	Manpower Development and Training	5,000,000	-	-	-	
2316001	Printing of Documents	5,000,000	-	-	-	
2310007	Remedial Studies	45,000,000	36,960,000	-	36,960,000	Facilitation of remedial programmes
	TOTALS	668,990,000	56,072,500	144,672,534	200,745,034	
1001000	SCHOLARSHIP BOARD		-		-	
2301001	Purchase of Office Furniture & Fittings	13,000,000	-	-	-	
2302001	Purchase of Office Equipment	5,000,000	-	-	-	
2302016	Purchase of ICT Equipment	10,000,000	-	-	-	
2302017	Purchase of Computers	2,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	60,000,000	-	-	-	
2312002	Tuition and School Fees	800,000,000	293,158,094	156,818,880	449,976,974	Tuition fees and Bursaries
	TOTALS	890,000,000	293,158,094	156,818,880	449,976,974	
1002000	COLLEGE EDUCATION GASHUA				-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302007	Purchase of Training equipment	5,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	15,000,000	-	-	-	
2305010	Construction of School Building	130,000,000	-	-	-	
2311004	Inspection and Monitoring	10,000,000	-	-	-	
2313005	Take Off Grant	10,000,000	5,400,000	-	5,400,000	Take off grant
	TOTALS	170,000,000	5,400,000	-	5,400,000	
1003000	CABS POTISKUM				-	
2301004	Purchase of School Furniture and Fittings	20,000,000	-	-	-	
2302001	Purchase of Office Equipment	15,000,000	-	-	-	
2302007	Purchase of Training equipment	10,000,000	-	-	-	
2302016	Purchase of ICT Equipment	10,000,000	-	-	-	
2305001	Construction of Office Building	40,000,000	-	-	-	
2305010	Construction of School Building	25,000,000	-	-	-	
2305011	Construction of Medical Health Clinic	15,000,000	-	-	-	
2305016	Construction of Hall and Theater	45,000,000	-	-	-	
2305999	Construction of Other Buildings	35,000,000	-	-	-	
2308015	Repairs & Maintenance of ICT Equipment	20,000,000	1,105,600	-	1,105,600	Replacement or armour cables
2309005	Procurement of Instructional and Working Ma	30,000,000	3,000,000	-	3,000,000	Printing of students certificates
	TOTALS	265,000,000	4,105,600	-	4,105,600	
1004000	COLLEGE OF AGRIC				-	
2301004	Purchase of School Furniture and Fittings	10,000,000	-	-	-	
2302004	Purchahse of Agricultural Equipment	30,000,000	12,152,989	-	12,152,989	Procurement of equipments for the accreditation of the college

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305010	Construction of School Building	120,000,000	1,310,433	-	1,310,433	Completion of Hotels and VIP toilet
2307006	Construction of Water Supply	7,000,000	-	-	-	
2308026	Rehabilitation/Renovation of Staff Qaurters	17,000,000	-	-	-	
2311004	Inspection and Monitoring	10,000,000	-	1,400,000	1,400,000	
2312003	Landscape and Tree Planting	5,000,000	-	-	-	
2312005	Manpower Development and Training	20,000,000	-	-	-	
2316001	Printing of Documents	3,000,000	2,300,000	-	2,300,000	Printing of Exam SIWES and Practical Booklets
	TOTALS	222,000,000	15,763,422	1,400,000	17,163,422	
1005000	COLLEGE OF LEGAL & ISLAMIC STUDIES		-	-	-	
2301004	Purchase of School Furniture and Fittings	25,000,000	-	-	-	
2305001	Construction of Office Building	60,500,000	-	-	-	
2305010	Construction of School Building	132,500,000	-	-	-	
2305016	Construction of Hall and Theater	60,500,000	24,200,000	24,653,750	48,853,750	Construction of twin lecture halls and purchase of furnitures
2308031	Rehabilitation/Renovation of School Building	25,000,000	18,570,802	-	18,570,802	Renovation of hostels
2309005	Procurement of Instructional and Working Ma	16,500,000	-	-	-	
	TOTALS	320,000,000	42,770,802	24,653,750	67,424,552	
1006000	GEIDAM POLYTECHNIC		-	-	-	
2302011	Purchase of Survey Equipment	15,000,000	-	-	-	
2305001	Construction of Office Building	115,000,000	-	-	-	
2305010	Construction of School Building	36,000,000	24,831,631	-	24,831,631	Completion of 2-Bedrooms flat and 4Nos of classrooms

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2308026	Rehabilitation/Renovation of Staff Qaurters	30,000,000	14,875,085	-	14,875,085	Rehab and additional work at Geidam Polytechnic
2308031	Rehabilitation/Renovation of School Building	104,000,000	-	45,779,671	45,779,671	
	TOTALS	300,000,000	39,706,716	45,779,671	85,486,387	
1007000	STATE UNIVERSITY		-		-	
2301004	Purchase of School Furniture and Fittings	160,000,000	32,300,000	88,200,000	120,500,000	Purchase of school furnitures
2302017	Purchase of Computers	5,000,000	-	-	-	
2302018	Purchase of Generator Sets	30,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	45,000,000	41,000,000	-	41,000,000	Purchase of motor vehicles
2304003	Cultivation of Farm Land	15,000,000	-	-	-	
2305001	Construction of Office Building	50,000,000	-	-	-	
2305010	Construction of School Building	400,000,000	400,000,000	-	400,000,000	Const of School building
2305014	Construction of Sporting Facilities	60,000,000	-	-	-	
2305016	Construction of Hall and Theater	127,000,000	127,000,000	-	127,000,000	Construction of hall and theater
2308026	Rehabilitation/Renovation of Staff Qaurters	30,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	20,000,000	-	-	-	
2311001	Research, Statistics and Development	120,000,000	93,500,000	-	93,500,000	Research, Statistics and Development
2311005	National Council Meeting/Conference	20,000,000	-	-	-	
2312005	Manpower Development and Training	100,000,000	100,000,000	-	100,000,000	
	TOTALS	1,182,000,000	793,800,000	88,200,000	882,000,000	
1100000	MIN. OF SPORTS		-		-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2302008	Purchase of Sporting Equipment	30,000,000	-	-	-	
2305009	Construction of Warehouse and shops	40,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305014	Construction of Sporting Facilities	60,000,000	-	-	-	
2305999	Construction of Other Buildings	70,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	10,000,000	-	-	-	
2308032	Rehabilitation of Sporting Facilities	90,000,000	33,575,856	-	33,575,856	Reconstruction and wall-fencing/renovation of the 27th August Stadium
2311005	National Council Meeting/Conference	5,000,000	-	-	-	
	TOTALS	310,000,000	33,575,856	-	33,575,856	
1200000	MIN. OF FINANCE		-	-	-	
2301001	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
2302001	Purchase of Office Equipment	10,000,000	-	-	-	
2302016	Purchase of ICT Equipment	30,000,000	-	14,600,000	14,600,000	
2302017	Purchase of Computers	5,000,000	-	-	-	
2302018	Purchase of Generator Sets	13,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	15,000,000	13,000,000	-	13,000,000	Procuremant of Toyota Hilux and Toyota Corolla saloon
2308025	Rehabilitation /Renovationof Office Building	10,000,000	-	-	-	
2311002	Feasibility, Consultancy and Professional Serv	5,000,000	-	-	-	
2312005	Manpower Development and Training	80,000,000	55,578,500	-	55,578,500	Payment of mandatry professional fees
2316001	Production, Publication and Journals	20,000,000	15,446,256	-	15,446,256	Production of 1500 copies of 2013 Financial Statement for Distribution to MDAs
	TOTALS	208,000,000	84,024,756	14,600,000	98,624,756	
1202000	BOARD OF INTERNAL REVENUE		-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2301001	Purchase of Office Furniture & Fittings	135,000,000	-	-	-	
2305001	Construction of Office Building	167,000,000	140,101,932	10,059,352	150,161,284	Completion of additional work for the construction of office complex
2308025	Rehabilitation /Renovationof Office Building	10,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	2,000,000	-	-	-	
2309012	Procurement of Uniforms and Other Clothing	1,200,000	-	-	-	
2311001	Data Collection and Analysis	2,800,000	-	-	-	
2311004	Inspection and Monitoring	3,000,000	-	-	-	
2311007	Advocacy, Enlightenment & Campaign	2,500,000	-	-	-	
2313003	Contribution and Annual Fees	2,500,000	-	-	-	
2316001	Printing of Documents	15,000,000	-	-	-	
2316007	Signs, Post and Bill Board	5,000,000	-	-	-	
	TOTALS	346,000,000	140,101,932	10,059,352	150,161,284	
1300000	MNISTRY OF HEALTH		-		-	
2301001	Purchase of Office Furniture & Fittings	10,000,000	-		-	
2301003	Purchase of Hospital Furniture & Fittings	300,000,000	97,829,502	80,788,140	178,617,642	Supply and Installation of Air Conditioners and 10KVA Gen Sets at 200 bed hospital
2302001	Purchase of Office Equipment	10,000,000	-	-	-	
2302005	Purchase of Medical Equipment	2,500,000,000	739,369,298	-	739,369,298	Final installation payment for the supply of UK/USA/Japan equipments
2302006	Purchase of Science/Lab. Equipment	20,000,000	-	-	-	
2302016	Purchase of ICT Equipment	7,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302017	Purchase of Computers	3,000,000	-	-	-	
2302018	Purchase of Generator Sets	20,000,000	-	-	-	
2303001	Purchase of Ambulance	75,000,000	-	-	-	
2305001	Construction of Office Building	80,000,000	-	-	-	
2305003	Construction of Staff Quarters	250,000,000	187,489,495	-	187,489,495	Construction of Medical Staff Houses
2305011	Construction of Hospital Buildings	600,000,000	206,635,838	258,089,145	464,724,983	Const. of hospital Building in Damaturu specialist Hospital and 300 Bed Hospitals
2305999	Construction of Other Buildings	25,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	5,000,000	-	-	-	
2308002	Repairs of Office Equipment	1,000,000	-	-	-	
2308005	Repairs of Medical Equipment	2,000,000	-	-	-	
2308015	Repairs & Maintenance of ICT Equipment	2,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	3,000,000	-	2,488,853	2,488,853	
2308025	Rehabilitation /Renovationof Office Building	20,000,000	-	-	-	
2308030	Rehabilitation of Hospitals	2,750,000,000	-	-	-	
2309004	Procurement of Relief Materials	5,000,000	-	-	-	
2309007	Procurement of Other Materials	15,000,000	1,250,000	-	1,250,000	Printing of platic gate pass into General Sani Abatcha
2309008	Procurement of Drugs	380,000,000	211,538,825	78,881,250	290,420,075	Procurement of Drugs
2309009	Procurement of Vaccines	30,000,000	-	-	-	
2309010	Procurement of Chemicals/Reagents	15,000,000	1,430,000	-	1,430,000	Fumigation/spraying of grasses at the 200 beds Hospital
2309012	Procurement of Uniforms and Other Clothing	50,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311001	Research, Statistics and Development	5,000,000	-	-	-	
2311004	Inspection and Monitoring	5,000,000	2,573,000	-	2,573,000	Inspection of Hospitals
2311005	National Council Meeting/Conference	10,000,000	3,453,000	-	3,453,000	To enable 8 State Delegates to attend National Council on Health Meeting
2312005	Manpower Development and Training	10,000,000	7,601,400	-	7,601,400	Training of FYP Students
2314001	Counterpart Funding	80,000,000	9,810,000	-	9,810,000	Accreditation/Registration fee and other Expenses
2316001	Printing of Documents	5,000,000	-	-	-	
2316005	Food and Drugs Control	5,000,000	-	-	-	
2316011	Theater and Surgery	10,000,000	-	-	-	
	TOTALS	7,308,000,000	1,468,980,358	420,247,388	1,889,227,746	
1301000	HOSPITAL MANAGEMENT BOARD					
2301001	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
2301003	Purchase of Hospital Furniture & Fittings	20,000,000	-	-	-	
2302017	Purchase of Computers	2,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	4,000,000	-	-	-	
2308005	Repairs of Medical Equipment	15,000,000	-	5,803,600	5,803,600	Purchase of Emergency Medical Equipment
2308017	Repairs & Maintenance of Generator	10,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	10,000,000	-	-	-	
2308026	Rehabilitation/Renovation of Staff Qaurters	52,800,000	-	-	-	
2308030	Rehabilitation/Renovation of Hospital	220,000,000	4,320,000	-	4,320,000	Clearing and security works at Gen Hospital Gashua
2309001	Procurement of Food stuff & Feeds	120,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2309007	Procurement of Other Materials	17,000,000	15,000,000	-	15,000,000	Procurement of equipments for the accreditation of the college
2309012	Procurement of Uniforms and Other Clothing	20,000,000	-	-	-	
2309014	Procurement of Diesels and Lubricant	19,000,000	-	-	-	
2311001	Research, Statistics and Development	5,000,000	-	-	-	
2311001	Data Collection and Analysis	8,000,000	-	-	-	
2312003	Licenses and Insurance Cover	5,000,000	2,496,400	1,600,000	4,096,400	Renewal of Grean and/ Insurance
2312005	Manpower Development and Training	10,000,000	-	-	-	
	TOTALS	552,800,000	21,816,400	7,403,600	29,220,000	
1302000	PRIMARY HEALTH CARE MGT.BOARD				-	
2301001	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
2302005	Purchase of Medical Equipment	30,000,000	-	-	-	
2302006	Purchase of Science/Lab. Equipment	3,000,000	-	-	-	
2302018	Purchase of Generator Sets	5,000,000	-	-	-	
2305001	Construction of Office Building	70,000,000	-	-	-	
2305003	Construction of Staff Quarters	15,000,000	-	-	-	
2305011	Construction of Medical Health Clinic	80,000,000	-	-	-	
2305999	Construction of Other Buildings	25,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	10,000,000	-	-	-	
2308015	Repairs & Maintenance of ICT Equipment	5,000,000	4,686,000	-	4,686,000	Annual Subscription Fees
2308025	Rehabilitation /Renovationof Office Building	10,000,000	-	-	-	
2308030	Rehab./Renovation of Clinics	52,000,000	-	-	-	
2309008	Procurement of Drugs	110,000,000	-	-	-	
2309010	Procurement of Chemicals/Reagents	4,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311001	Data Collection and Analysis	2,000,000	-	-	-	
2311004	Inspection and Monitoring	10,000,000	-	-	-	
2311007	Advocacy, enlightenment & campaign	3,000,000	-	-	-	
2312005	Manpower Development and Training	15,000,000	-	-	-	
2314001	Counterpart Funding	120,000,000	16,000,000	-	16,000,000	Counterpart funding for MNCHW
2316001	Printing of Documents	7,000,000	-	-	-	
2316012	Family Life & Health Education	3,000,000	-	-	-	
2316013	Roll Back Malaria	12,000,000	-	-	-	
2316014	Maternal and Child Health Care	7,983,000	-	-	-	
2316015	Innoculation	3,000,000	-	-	-	
2316016	Onchocerciasis	10,000,000	-	-	-	
2316017	Integrated Mgt of Childhood Illness	3,000,000	-	-	-	
	TOTALS	629,983,000	20,686,000	-	20,686,000	
1303000	TRADITIONAL MEDICINE BOARD		-	-	-	
2301001	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
2302001	Purchase of Office Equipment	2,000,000	-	-	-	
2309010	Procurement of Chemicals/Reagents	500,000	-	-	-	
2312005	Manpower Development and Training	7,200,000	-	-	-	
2316001	Printing of Documents	500,000	-	-	-	
	TOTALS	11,200,000	-	-	-	
1304000	SCHOOL OF NURSING		-	-	-	
2301001	Purchase of Office Furniture & Fittings	7,858,283	-	-	-	
2301004	Purchase of School Furniture and Fittings	5,000,000	-	-	-	
2302006	Purchase of Science/Lab. Equipment	10,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302016	Purchase of ICT Equipment	8,000,000	-	-	-	
2302017	Purchase of Computers	10,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	8,000,000	-	-	-	
2305009	Construction of Warehouse and shops	11,500,000	-	-	-	
2305010	Construction of School Building	130,300,000	13,615,018	2,805,425	16,420,443	Const. of Gen Set Room and Completion of ICT Centre
2305016	Construction of Hall and Theater	36,341,717	-	-	-	
2308017	Repairs & Maintenance of Generator	2,000,000	-	-	-	
2309005	Procurement of Instructional and Working Materials	5,000,000	-	-	-	
2309012	Procurement of Uniforms and Other Clothing	3,000,000	-	-	-	
2312001	Registration and Exams Fees	5,000,000	4,015,125	400,000	4,415,125	Payment of Fees for the final qualifying exams
2312005	Manpower Development and Training	5,000,000	4,970,000	-	4,970,000	Hosting of accreditation team, settlement of regulation fees
2313004	Other Contributions and Supports	3,000,000	-	3,000,000	3,000,000	
	TOTALS	250,000,000	22,600,143	6,205,425	28,805,568	
1305000	SCHOOL OF HEALTH TECHNOLOGY		-	-	-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2301004	Purchase of School Furniture and Fittings	22,000,000	-	-	-	
2302006	Purchase of Science/Lab. Equipment	28,000,000	-	-	-	
2302016	Purchase of ICT Equipment	14,000,000	-	-	-	
2302017	Purchase of Computers	4,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	30,000,000	-	-	-	
2305009	Construction of Warehouse and shops	20,000,000	-	-	-	
2305099	Construction of Other Buildings	25,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305001	Construction of Office Building	200,000,000	-	-	-	
2305010	Construction of School Building	7,000,000	-	-	-	
2305014	Construction of Sporting Facilities	2,000,000	-	-	-	
2305016	Construction of Hall and Theater	58,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	30,000,000	-	-	-	
2309012	Procurement of Uniforms and Other Clothing	5,000,000	-	-	-	
2312001	Registration and Exams Fees	2,000,000	-	-	-	
2312005	Manpower Development and Training	10,000,000	-	-	-	
	TOTALS	462,000,000	-	-	-	
1306000	YOSACA		-	-	-	
2302006	Purchase of Science/Lab. Equipment	10,000,000	-	-	-	
2309001	Procurement of Food stuff & Feeds	6,440,000	-	-	-	
2309008	Procurement of Drugs	30,000,000	14,000,000	-	14,000,000	procurement of HIV/AIDS drugs, test kids etc
2314001	Counterpart Funding	15,000,000	15,000,000	-	15,000,000	Counterpart funding
	TOTALS	61,440,000	29,000,000	-	29,000,000	
1400000	MIN. OF JUSTICE					
2301001	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
2302001	Purchase of Office equipment	4,000,000	-	-	-	
2302017	Purchase of Computers	2,000,000	-	-	-	
2305001	Construction of Office Building	88,000,000	-	-	-	
2305002	Construction of Residential Building	100,000,000	-	-	-	
2305999	Construction of other buildings	100,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	5,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311002	Feasibility, Consultancy and Professional Serv	50,000,000	11,884,680	-	11,884,680	payment of professional and consultancy fees
2311005	National Council Meeting/Conference	7,000,000	2,000,000	-	2,000,000	National Council Meeting
2313003	Contribution and Annual Fees	1,960,000	1,960,000	-	1,960,000	professional fees and contributions
2316001	Production, Publication and Journals	20,000,000	-	-	-	
2316010	Outfit/Up keep Allowances	12,000,000	-	8,890,000	8,890,000	
2316008	Summons and Prosecutions	7,000,000	2,000,000	-	2,000,000	prosecution of government cases
2316009	Arbitration and Resolutions	5,000,000	-	-	-	
	TOTALS	405,960,000	17,844,680	8,890,000	26,734,680	
1401000	PREROGATIVE OF MERCY					
2301001	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
2302007	Purchase of Training equipment	10,000,000	-	1,285,000	1,285,000	
2309004	Procurement of Relief Materials	10,000,000	7,000,000	-	7,000,000	purchase of relief material for prison inmates
	TOTALS	23,000,000	7,000,000	1,285,000	8,285,000	
1500000	MINISTRY OF WORKS					
2301001	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
2302001	Purchase of Office Equipment	10,000,000	-	-	-	
2302006	Purchase of Science/Lab. Equipment	10,000,000	-	-	-	
2302011	Purchase of Survey Equipment	6,000,000	-	-	-	
2302015	Purchase of Spare Parts and Tools	200,000,000	-	-	-	
2302017	Purchase of Computers	3,000,000	-	-	-	
2305004	Construction of Workshop	50,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305999	Construction of Other Building	50,000,000	-	-	-	
2306001	Construction of Federal roads	2,050,000,000	132,226,602	225,199,664	357,426,266	Const of Geidam -Maine Soroa 35Km road Project
2306002	Construction of State Roads	8,100,000,000	6,407,213,411	1,172,003,909	7,579,217,320	Const of Gashua road and Kanamma -Kafiya 55 Km Road, Const. of 31 Km Gashua- Yusufari , const. of 36km Gadaka - Godowoli , Kanamma -Machina , Geidam- Bukarti
2306003	Construction of Township Roads	1,500,000,000	428,743,236	115,346,346	544,089,582	Const. of 7.8km/17.4km Drainages at New 300 Housing, Shagari Low cost, Nyanya Estate and Nguru town
2306005	Construction of Bridges	1,000,000,000	60,282,598	84,205,149	144,487,747	construction of bridge over Komadugu Gana
2306006	Construction of Drainage and Culverts	314,000,000	132,199,382	70,973,525	203,172,907	Const. of new drainages at Damaturu and payment of consultancy fees
2306999	Construction of Other Roads	500,000,000	100,000,000	83,453,252	183,453,252	completion of Girgir-Karage-Dawayo-Gashua-Nguru main road
2308007	Repairs of Road Construction Equipment	50,000,000	28,653,000	-	28,653,000	maintenance of Katarko Asphalt Plant

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2308038	Rehabilitation of State Roads	2,000,000,000	1,665,533,152	220,220,109	1,885,753,261	Rahab of Gashua-Jakusko-Potiskum, Girgir -Karage, Garin Alkali road
2308039	Rehabilitation of Township Roads	100,000,000	40,273,035	-	40,273,035	Rehab. Of the 4km Muhd idriss way Potiskum, damage caps and interlocks at roundabout within Damaturu
2308041	Rehabilitation of Bridges	140,000,000	-	-	-	
2308042	Rehabilitation of Dams & Irrigations	50,000,000	-	-	-	
	TOTALS	16,143,000,000	8,995,124,416	1,971,401,954	10,966,526,370	
1501000	FIRE SERVICE		-	-	-	
2301001	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
2302001	Purchase of Office Equipment	3,000,000	-	-	-	
2302010	Purchase of Fire Fight Equipment	100,280,000	-	99,291,500	99,291,500	Purchase of Fire Fighting Equipments
2308001	Repairs of Motor Vehicle/Other Trans. Equip	10,000,000	-	-	-	
2308025	Rehabilitation /Renovation of Office Building	10,000,000	-	-	-	
2311005	National Council Meeting/Conference	2,000,000	977,000	520,000	1,497,000	Conference of Director
	TOTALS	129,280,000	977,000	99,811,500	100,788,500	
1600000	MIN. OF TRANSPORT AND ENERGY				-	
2302015	Purchase of Spare Parts and Tools	5,000,000	4,392,000	-	4,392,000	Repairs of 2 crains
2302017	Purchase of Computers	1,000,000	995,000	-	995,000	Purchase of office equipment and computers
2303005	Purchase of Truck	74,000,000	-	-	-	
2303006	Purchase of towing Van (Recovery Vehicle)	15,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305004	Construction of Mini Workshop	20,000,000	-	-	-	
2305006	Construction of Parks	100,000,000	-	-	-	
2305007	Construction of Airports	2,000,000,000	1,500,000	60,000,000	61,500,000	Various logistics to enable committee attend a meeting within the consultants on the propose Air port Projects
2305010	Construction of School Building	10,000,000	-	-	-	
2307003	Construction of Power Electricity Distr	550,000,000	72,831,000	-	72,831,000	Reinforcement of Potiskum-Geidam -Bukarti 33KVA and upgrading of electricity supplies and connection of Damaturu Feeder roads
2307004	Construction of Street Lights	580,000,000	382,800,000	172,500,000	555,300,000	Rehab/Installation of Solar street light within Damaturu
2308021	Repairs of Street Lights	30,000,000	1,012,500	-	1,012,500	Supply of Armoured cables
2309012	Procurement of Uniforms and Other Clothing	1,000,000	-	600,000	600,000	
2311004	Inspection and Monitoring	5,000,000	4,700,000	300,000	5,000,000	Inspection tour across the state
2311005	National Council Meeting/Conference	3,000,000	2,900,000	-	2,900,000	Council Meeting and NACOP
2316007	Signs, Post and Bill Board	10,000,000	-	-	-	
	TOTALS	3,404,000,000	471,130,500	233,400,000	704,530,500	
1601000	RURAL ELECTRIFICATION BOARD				-	
2307003	Construction of Power Electricity Distr	80,000,000	-	-	-	
	TOTALS	80,000,000	-	-	-	
1700000	MINISTRY OF INFORMATION				-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2301001	Purchase of Office Furniture & Fittings	1,500,000	-	-	-	
2302001	Purchase of Office Equipment	2,354,000	1,200,000	-	1,200,000	Purchase of 10 laptop computers to facilitate access to internet facilities
2302019	Purchase of Public Address and Information E	1,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	1,000,000	-	-	-	
2308002	Repairs of Office Equipment	20,000,000	5,550,000		5,550,000	Purchase and Repairs of Equipment
2308025	Rehabilitation /Renovationof Office Building	5,000,000	-		-	
2311005	Festivals, Carnivals and Celebrations	15,000,000	-	-	-	Logistic support for organising the ministrals media briefing and cooverage
2311005	National Council Meeting/Conference	3,000,000		-	-	28th National Festival
2311007	Advocacy, Enlightenment & Campaign	3,000,000	-	-	-	
2312005	Manpower Development and Training	2,000,000	-	-	-	
2316001	Production, Publication and Journals	32,000,000	15,064,500	13,635,000	28,699,500	Production (3000 copies) of Calander 2014
2316001	Printing of the Guide Magazine	1,000,000	-	-	-	
2316007	Signs, Post and Bill Board	3,146,000	-	-	-	
	TOTALS	90,000,000	21,814,500	13,635,000	35,449,500	
1701000	COUNCIL FOR ART AND CULTURE				-	
2305016	Construction of Hall and Theater	4,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	2,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311005	Festivals, Carnivals and Celebrations	20,000,000	4,000,000	-	4,000,000	Enable them Participat 28th Edition Of National Festival Arts and culture
2312005	Training, Conference and Workshops	2,000,000	-	-	-	
2310008	Establish of Education Cubs for Secondary Sch	2,000,000	-	-	-	
	TOTALS	30,000,000	4,000,000	-	4,000,000	
					-	
1702000	YOBE STATE BROADCASTING CORP.				-	
2301001	Purchase of Office Furniture & Fittings	25,000,000	18,712,650	-	18,712,650	Supply of essential equipment for the Digitalization of YBC
2302010	Purchase of Fire Fight Equipment	2,000,000	-	-	-	
2302016	Purchase of ICT Equipment	5,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	15,000,000	-	-	-	
2303999	Purchase of Other Trasport Equipment	10,000,000	-	-	-	
2308006	Repalrs of Science equipment	7,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	25,000,000	-	-	-	
2309007	Procurement Other Materials	105,000,000	-	-	-	
2312003	Licenses and Insurance Cover	10,000,000	10,000,000	-	10,000,000	Settlement of outstanding licence fee in respect YBC
2313003	Contribution and Annual Fees	3,000,000	-	-	-	
	TOTALS	207,000,000	28,712,650		28,712,650	
1703000	YOBE STATE TELEVISION				-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2302017	Purchase of Computers	1,000,000	-	-	-	
2302999	Purcgase of other machine	40,400,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2303002	Purchase of Motor Vehicle	50,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	2,000,000	-	-	-	
2309007	Procurement Other Materials	9,000,000	8,950,000	-	8,950,000	Purchase of materials and othe Comsumables
2312003	Licenses and Insurance Cover	5,000,000	-	-	-	
2312005	Manpower Development and Training	3,000,000	1,750,000	-	1,750,000	
	TOTALS	115,400,000	10,700,000		10,700,000	
					-	
1704000	YOBE STATE PRINTING PRESS				-	
2301001	Purchase of Office Furniture & Fittings	2,060,000	-	-	-	
2302001	Purchase of Office Equipment	3,500,000	-	-	-	
2302003	Purchase of Industrials equipment	14,000,000	-	-	-	
2302017	Purchase of Computers	1,000,000	-	-	-	
2302022	Purchase of Heidelberg GTO Machine	3,000,000	-	-	-	
2303004	Purchase of Delivery van	7,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	3,300,000	-	-	-	
2309010	Procurement of Chemicals/Reagents	1,500,000	-	-	-	
2312005	Retraining of Operators and other Manpower	2,000,000	-	-	-	
	TOTALS	37,360,000	-		-	
1705000	HISTORY BUREAU				-	
2305001	Construction of Office Building	820,000	-	-	-	
2316001	Archives and Publications	600,000	-	-	-	
2310009	Preservation	500,000	-	-	-	
	TOTALS	1,920,000	-		-	
1800000	MIN. OF YOUTH & SOCIAL DEV.				-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302001	Purchase of Office Equipment	5,000,000	-	-	-	
2302999	Purchase of Other Machine and Equipment	5,000,000	-	-	-	
2303003	Purchase of Buses	200,000,000	-	-	-	
2303010	Purchase of Motor Cycles	100,000,000	-	-	-	
2305001	Construction of Office Building	100,000,000	-	-	-	
2305010	Construction of School Building	50,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	5,000,000	-	-	-	
2308031	Rehabilitation/Renovation of School Building	100,000,000	-	-	-	
2309005	Procurement of Instructional and Working Ma	5,000,000	-	-	-	
2312005	Manpower Development and Training	450,000,000	142,392,557	2,953,000	145,345,557	Ps and Dir Youth to attend 3 days capacity building, logistics for NYSC and supply of take-off materials for 392 Youths
2313004	Asst. to Destitute and Orphanage	10,800,000	-	-	-	
	TOTALS	1,030,800,000	142,392,557	2,953,000	145,345,557	
1900000	MIN. OF COMMERCE, TOURISM & INDUST.				-	
2301001	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
2302001	Purchase of Office Equipment	10,000,000	-	-	-	
2302010	Purchase of Fire Fight Equipment	2,000,000	-	-	-	
2304002	Purchase/Auisition of Building	450,000,000	-	-	-	
2305008	Construction of Market	1,000,000,000	-	-	-	
2305999	Construction of Other Buildings	15,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	15,000,000	-	-	-	
2308026	Rehabilitation/Renovation of Staff Qaurters	5,000,000	-	-	-	
2311005	Festivals, Carnivals and Celebrations	14,000,000	2,264,000	-	2,264,000	Attend Council Meeting

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311005	Trade Fairs and Other Exhibitions	25,000,000	10,000,000	-	10,000,000	To attend the mid-term review meeting of the 6th National Council on Trade & Investment 35th Kachia International Trade Fair
2311006	Planning and Design	1,000,000	-	-	-	
2311007	Advocacy, Enlightenment & campaign	1,000,000	-	-	-	
2312005	Manpower Development and Training	100,000,000	-	-	-	
2314001	Counterpart Funding	2,000,000	-	-	-	
2316001	Production, Publication and Journals	5,000,000	-	-	-	
2311009	Tourist Development	15,000,000	-	-	-	
	TOTALS	1,675,000,000	12,264,000		12,264,000	
1901000	DAFORGA SPRING WATER COMPANY				-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2302003	Purchase of Industrials equipment	5,000,000	-	-	-	
2302018	Purchase of Generator Sets	10,000,000	-	-	-	
2303004	Purchase of Delivery van	12,000,000	-	-	-	
	TOTALS	32,000,000	-	-	-	
1902000	SMALL SCALE INDUSTRIES				-	
2302999	Purchase of Other Machine and Equipment	120,000,000	-	-	-	
	TOTALS	120,000,000	-		-	
1904000	YOBE INVESTMENT COMPANY				-	
2305099	Construction of Other Buildings	85,000,000	-	-	-	
2311008	Renewal of Mining License	4,000,000	4,000,000	-	4,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2315001	Capitalisation and Sustainability	796,000,000	250,104,068	-	250,104,068	Sustainability and final payment for installation of item 12.0(i-ix) at Yobe Investment House Abuja
	TOTALS	885,000,000	254,104,068		254,104,068	
1905000	SAHEL ALUMINIUM COMPANY				-	
2305001	Construction of Office Building	7,000,000	-	-	-	
2308018	Repairs of Plant and Machines	2,200,000	-	-	-	
2315001	Capitalisation and Sustainability	10,000,000	-	-	-	
	TOTALS	19,200,000	-		-	
1906000	POLYTHENE BAGS & WOVEN SACKS COMPANY				-	
2315001	Capitalisation and Sustainability	60,000,000	-	-	-	
	TOTALS	60,000,000	-		-	
1909000	STATE HOTELS				-	
2301005	Purchase of Hotels/Lodges Furniture	8,000,000	-	-	-	
2302013	Purchase of Electrical Equipment	12,000,000	9,000,000	3,000,000	12,000,000	Electrification of State Hotel
2302018	Purchase of Generator Sets	10,000,000	4,514,000	-	4,514,000	Procurement and installation of 300KVA Transformer
2307006	Construction of Water Supply	7,000,000	-	-	-	
2308028	Rehabilitation of Hotels/Lodges	28,920,000	-	-	-	
	TOTALS	65,920,000	13,514,000	3,000,000	16,514,000	
1909000	THREE STARS HOTEL				-	
2301005	Purchase of Hotels/Lodges Furniture	300,000,000	15,114,000	-	15,114,000	Purchase of Gen Sets and mino repairs
2302010	Purchase of Fire Fight Equipment	5,000,000	-		-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305012	Construction of Hotels and Lodges	180,000,000	132,962,780	30,614,840	163,577,620	Completion of 3 star Hotel Damaturu
2310001	Landscape and Tree Planting	5,000,000	2,200,000	-	2,200,000	Clearing of the 3-Star Hotels premises
2311002	Consultancy Service	24,000,000	-	-	-	
	TOTALS	514,000,000	150,276,780	30,614,840	180,891,620	
1911000	HYDRO FORM BLOCK INDUSTRY				-	
2315001	Capitalisation and Sustainability	40,000,000	-	-	-	
	TOTALS	40,000,000	-	-	-	
2000000	MIN. OF WOMEN AFFAIRS				-	
2301003	Purchase of Hospital Furniture & Fittings	16,000,000	-	-	-	
2301004	Purchase of School Furniture and Fittings	2,500,000	2,000,000	-	2,000,000	procurement of school furniture for Ideal Primary School Damaturu
2302003	Purchase of Industrials equipment	15,500,000	-	-	-	
2305010	Construction of School Building	10,000,000	-	-	-	
2305011	Construction of Hospital Buildings	26,000,000	-	-	-	
2305999	Construction of Other Buildings	117,000,000	8,515,859	12,241,689	20,757,548	construction of carpark and landscaping of Dr. Maryam Sani Abatcha Maternal & Child Care Centre
2308025	Rehabilitation /Renovationof Office Building	20,000,000	-	-	-	
2311001	Research, Statistics and Development	3,000,000	-	-	-	
2311004	Inspection and Monitoring	2,150,000	-	-	-	
2311005	Festivals, Carnivals and Celebrations	20,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311007	Advocacy, Enlightenment & Campaign	10,000,000	-		-	
2312005	Manpower Development and Training	241,850,000	-		-	
2313004	Asst. to Destitute and Orphanage	100,000,000	-		-	
	TOTALS	584,000,000	10,515,859	12,241,689	22,757,548	
2100000	MIN. OF SOLID MINERAL, LAND AND SURVEY				-	
2301001	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
2302001	Purchase of Office Equipment	10,000,000	-	-	-	
2302006	Purchase of Science/Lab. Equipment	5,000,000	-	-	-	
2302011	Purchase of Survey Equipment	25,000,000	5,425,000	-	5,425,000	Purchase of working of materials to enable the team carry out the exercise on demarcation
2302017	Purchase of Computers	3,000,000	-	-	-	
2304001	Acquisition of Land	600,000,000	40,289,417	6,814,685	47,104,102	Compensation of land acquired
2311001	Research, Statistics and Development	48,000,000	-		-	
2311005	National Council Meeting/Conference	7,000,000	2,790,000	2,205,000	4,995,000	Ministry to attend AGM and Conference of the Nigerian Institution Surveyor
2311006	Maps, Survey and Design	40,000,000	13,271,080	-	13,271,080	Payment for Consultancy Services
2312005	Manpower Development and Training	10,000,000	-		-	
	TOTALS	758,000,000	61,775,497	9,019,685	70,795,182	
2200000	MIN. OF INTERGRATED& COMM. RURAL DEV.				-	
2302017	Purchase of Computers	1,500,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302021	Purchase of Road Construction Equipment	98,000,000	-	-	-	
2303007	Purchase of Tippers	75,250,000	-	-	-	
2303008	Purchase of One Water Tanker	25,000,000	-	-	-	
2305001	Construction of Office Building	14,000,000	-	-	-	
2306006	Construction of Drainage and Culverts	25,000,000	10,000,000	-	10,000,000	repairs of damage constructed roads at Damagum to Gubana
2306999	Construction of Other Roads	406,050,000	10,000,000	-	10,000,000	control eroded portion of Dumbul Village in Yunusari LGA
2308018	Repairs of Plant and Machines	15,200,000	-	-	-	
2308029	Rehab of industrials Building	28,000,000	-	-	-	
2308042	Rehabilitation of Dams & Irrigations	25,000,000	-	-	-	
2309007	Procurement of Other Materials	20,000,000	-	-	-	
2311001	Data Collection and Analysis	3,000,000	-	-	-	
2312005	Manpower Development and Training	2,000,000	-	-	-	
2314001	Counterpart Funding	30,000,000	-	-	-	
	TOTALS	768,000,000	20,000,000		20,000,000	
2300000	MIN. FOR LOCAL GOVERNMENT				-	
2303002	Purchase of Motor Vehicle	7,200,000	-	-	-	
2305001	Construction of Office Building	12,000,000	-	-	-	
	TOTALS	19,200,000	-		-	
2301000	LOCAL GOVERNMENT PENSION BOARD				-	
2305001	Construction of Office Building	5,000,000	-	-	-	
2305099	Construction of Other Building	3,000,000	-	-	-	
2309007	Procurement Other Materials	2,000,000	-	-	-	
	TOTALS	10,000,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302000	EMIRATE COUNCIL				-	
2311005	National Council Meeting/Conference	5,000,000	-	-	-	
2312005	Manpower Development and Training	3,000,000	-	-	-	
2313003	Contributions and Annual Fees	2,000,000	-	-	-	
	TOTALS	10,000,000	-	-	-	
2400000	MINISTRY OF WATER RESOURCES				-	
2302006	Purchase of Science/Lab. Equipment	10,000,000	4,678,000		4,678,000	procurement of water quality control instruments
2302020	Purchase of Water Supply Equipment	30,000,000	-		-	
2305001	Construction of Office Building	101,712,000	28,141,022		28,141,022	Construction of new office complex
2307006	Construction of Water Supply	631,973,000	59,150,249	6,106,497	65,256,746	Completion of boreholes, overhead tanks underground resrvoirs and reticulation at various location
2308008	Repairs of Water Supply Equipment	10,000,000	-		-	
2310001	General land Scaping of MWR Premises	30,000,000	-		-	
2310005	Water Conservation and Dams	24,000,000	5,000,000		5,000,000	Beseline survey on the distribution of water supply
2311005	National Council Meeting/Conference	10,000,000	-		-	
2311006	Maps, Survey and Design	8,000,000	-		-	
2314001	Counterpart Funding	605,315,000	66,802,995		66,802,995	Damaturu Regional Water
	TOTALS	1,461,000,000	163,772,266	6,106,497	169,878,763	
2401000	WATER CORPORATION				-	
2302006	Purchase of Science/Lab. Equipment	-	-		-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302013	Purchase of Electrical Equipment	8,000,000	6,150,000		6,150,000	purchase of electrical equipments for boreholes
2302017	Purchase of Computers	1,000,000	-		-	
2302018	Purchase of Generator Sets	8,000,000	-		-	
2302020	Purchase of Water Supply Equipment	15,000,000	9,400,000		9,400,000	Purchase of pumps of various size for various boreholes
2308001	Repairs of Motor Vehicle/Other Trans. Equip	3,000,000	2,802,000		2,802,000	Repairs of electrical and mechanical equipment
2308008	Repairs of Water Supply equipment	5,000,000	-		-	
2308017	Repairs & Maintenance of Generator	8,000,000	3,394,500		3,394,500	overhauling of generators
2308020	Repairs of Electricity Equipment	3,000,000	-		-	
2308023	Rehabilitation & Maintenance of Water Suppl	93,520,000	30,512,600	11,545,000	42,057,600	Replacement of "6" AC pipes at C/quarters Sani Daura Dabo Aliyu and purchase popes and futting for routine maintaince and reticulation of pipes for newly constructed boreholes
2308025	Rehabilitation /Renovationof Office Building	4,480,000	-		-	
2309014	Procurement of Diesels and Lubricant	20,000,000	19,150,000		19,150,000	Purchase of Diesels and Lubricant
	TOTALS	169,000,000	71,409,100	11,545,000	82,954,100	
2402000	RURAL WATER SUPPLY & SANITATION AGENCY				-	
2301001	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
2302017	Purchase of Computers	500,000	-	-	-	
2302020	Purchase of Water Supply Equipment	99,400,000	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2305001	Construction of Office Building	50,000,000	-	-	-	
2307006	Construction of Water Supply	675,000,000	-	-	-	
2308001	Repairs of Motor Vehicle/Other Trans. Equip	15,000,000	-	-	-	
2308018	Repairs of Plant and Machines	18,000,000	-	-	-	
2308023	Rehabilitation & Maintenance of Water Suppl	42,000,000	-	-	-	
2311001	Data Collection and Analysis	2,000,000	-	-	-	
2311005	Conferences and Workshops	1,000,000	-	-	-	
2314001	Counterpart Funding	102,500,000	54,443,997	7,893,426	62,337,423	Procurement of 2 4x4 Toyota Hilux Double Cabin Project vehicles and counterpart funding for EU/UNICEF WSSSP II
	TOTALS	1,007,400,000	54,443,997	7,893,426	62,337,423	
2500000	MINISTRY OF HOUSING				-	
2301001	Purchase of Office Furniture & Fittings	10,000,000	-		-	
2302016	Purchase of ICT Equipment	7,000,000	-		-	
2302023	Purchase of Building Materials/Equipment	20,000,000	-		-	
2303002	Purchase of Motor Vehicle	30,000,000	-		-	
2304002	Purchase/Acquisition of Building	100,000,000	-		-	
2305001	Construction of Office Building	80,000,000	63,033,977	16,567,640	79,601,617	Repairs of cultural centres
2305002	Construction of Residential Building	625,000,000	136,214,538	44,198,539	180,413,077	Construction of Houses
2305009	Construction of Warehouse and shops	70,000,000	2,204,745		2,204,745	Construction and Renovation at Maine Sorowa.
2308017	Repairs & Maintenance of Generator	5,000,000	-		-	
2308027	Rehabilitation/Renovation of Residence Build	100,000,000	24,303,552	10,000,000	34,303,552	completion of water resources new office and fencing

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2311004	Inspection and Monitoring	15,000,000	8,635,000	2,500,000	11,135,000	Standing payment and logistic
2311005	National Council Meeting/Conference	15,000,000	2,825,000		2,825,000	Annual Council Meeting
	TOTALS	1,077,000,000	237,216,812	73,266,179	310,482,991	
2501000	HOUSING & PROPERTY DEV.				-	
2303002	Purchase of Motor Vehicle	15,500,000	-	-	-	
2304001	Acquisition of Land	10,000,000	-	-	-	
2305002	Construction of Residential Building	80,000,000	-	-	-	
2309007	Procurement of Other Materials	9,700,000	-	-	-	
2312005	Manpower Development and Training	5,000,000	-	-	-	
	TOTALS	120,200,000			-	
2600000	MINISTRY OF RELIGIOUS AFFAIRS				-	
2305010	Construction of School Building	30,000,000	-	-	-	
2305015	Construction of Mosques and Islamiya	56,000,000	-	-	-	
2308033	Rehabilitation/Renovation of Mosque & Islam	10,000,000	-	5,419,110	5,419,110	Reh. /Renovation of Mosque
2309001	Procurement of Food stuff & Feeds	100,000,000	25,000,000	-	25,000,000	Provision of feeding to the less privilege during the forthcoming Ramadan at 48 centres
2309005	Procurement of Instructional and Working Ma	7,000,000	-	-	-	
2311007	Advocacy, enlightenment & campaign	30,000,000	16,000,000	950,000	16,950,000	Funding of Ramadan Tafsir and Nasiha Programme across the state
2312005	Manpower Development and Training	7,000,000	950,000	-	950,000	Ps and SSA Religious Affairs to attend Workshops

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2313004	Asst. to Destitute and orphanage	40,000,000	3,994,000	1,500,000	5,494,000	Asst. to Destitute and orphanage
2313004	Other Contributions and Supports	10,000,000	9,500,000	-	9,500,000	State Govt Donation to the Appeal fund launching NGOs & CBOs
2316001	Production, Publication and Journals	10,000,000	2,494,000	-	2,494,000	Late sheikh Mahmud Gumi Books Launch Committee
	TOTALS	300,000,000	57,444,000	7,869,110	65,313,110	
2602000	PILGRIMS WELFARE COMMISSION				-	
2301001	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
2302001	Purchase of Office Equipment	10,000,000	-	-	-	
2302016	Purchase of ICT Equipment	10,000,000	-	-	-	
2305001	Construction of Office Building	350,000,000	112,704,812	7,269,460	119,974,272	Rehabilitation of Burn office of Pilgrims Commission, drainages, water works, car parks and landscaping
2307006	Construction of Water Supply	10,000,000	-	-	-	
	TOTALS	400,000,000	112,704,812	7,269,460	119,974,272	
2700000	MIN. OF BUDGET AND ECON. PLANNING				-	
2301001	Purchase of Office Furniture & Fittings	30,000,000	-	-	-	
2302016	Purchase of ICT Equipment	30,000,000	-	-	-	
2302018	Purchase of Generator Sets	4,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	7,500,000	-	-	-	
2305001	Construction of Office Building	100,000,000	25,332,051	1,101,393	26,433,444	Construction of Statistics Zonal office Potiskum and Gashua

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2308025	Rehabilitation /Renovationof Office Building	10,000,000	-	-	-	
2311006	PLANNING, SURVEY AND DESIGN	40,000,000	-	-	-	
2312005	Manpower Development and Training	30,000,000	8,860,000	-	8,860,000	Training of Planning Officers
2316001	Printing of Document	20,500,000	4,580,000	-	4,580,000	Preparation of 2015 Budget
	TOTALS	272,000,000	38,772,051	1,101,393	39,873,444	
2801000	HIGH COURT OF JUSTICE					
2301001	Purchase of Office Furniture & Fittings	25,000,000	14,000,000	10,000,000	24,000,000	Purchase of office furniture
2302001	Purchase of Office Equipment	5,000,000	5,000,000	-	5,000,000	Purchase of office equip
2302018	Purchase of Generator Sets	7,000,000	-	4,000,000	4,000,000	
2305001	Construction of Office Building	210,000,000	109,000,000	31,000,000	140,000,000	Const of office building
2305002	Construction of Residential Building	70,000,000	-	-	-	
2305011	Construction of Medical Health Clinic	10,000,000	-	-	-	
2305999	Construction of Other Buildings	16,000,000	-	-	-	
2308002	Repairs of Office Equipment	2,000,000	-	1,000,000	1,000,000	Repairs of Office Equipment
2308016	Repairs of Computers	3,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	5,000,000	2,000,000	1,000,000	3,000,000	Maintenance of Gen sets
2308025	Rehabilitation /Renovationof Office Building	25,000,000	5,000,000	-	5,000,000	Rehabilitation and renovation of office buildings
2309005	Procurement of Instructional and Working Materials	1,000,000	-	-	-	
2316001	Production, Publication and Journals	6,000,000	-	3,000,000	3,000,000	Publication and Journals
2316010	Outfit/Up keep Allowances	15,000,000	15,000,000	-	15,000,000	Payment of outfit allowances
	TOTALS	400,000,000	150,000,000	50,000,000	200,000,000	
2802000	SHARIA COURT OF APPEAL				-	
2301001	Purchase of Office Furniture & Fittings	15,000,000	15,000,000	-	15,000,000	Furnishing of Grand Khadis Court hall

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2302001	Purchase of Office Equipment	15,000,000	15,000,000	-	15,000,000	Purchase of office equipment
2302010	Purchase of Fire Fighting Equipment	7,000,000	-	-	-	
2302016	Purchase of ICT Equipment	15,000,000	15,000,000	-	15,000,000	Purchase of ICT Equipment
2302017	Purchase of Computers	10,000,000	7,933,361	-	7,933,361	Purchase of Computer
2305001	Construction of Office Building	150,000,000	150,000,000	-	150,000,000	Const of office building
2307006	Construction of Water Supply	10,000,000	-	-	-	
2308017	Repairs & Maintenance of Generator	2,000,000	-	-	-	
2308025	Rehabilitation /Renovation of Office Building	50,000,000	-	25,000,000	25,000,000	
2308027	Rehabilitation/Renovation of Residence Build	40,000,000	-	25,000,000	25,000,000	
2309005	Procurement of Instructional and Working Ma	9,000,000	-	-	-	
2311004	Inspection and Monitoring	8,000,000	-	-	-	
2311005	National Council Meeting/Conference	12,000,000	-	-	-	
2312003	Landscape and Tree Planting	17,000,000	-	-	-	
2316001	Production, Publication and Journals	5,000,000	-	-	-	
2316010	Outfit/Up keep Allowances	35,000,000	-	-	-	
	TOTALS	400,000,000	202,933,361	50,000,000	252,933,361	
2900000	OFFICE OF THE STATE AUDITOR GENERAL				-	
2302001	Purchase of Office Equipment	2,000,000	-	-	-	
2302016	Purchase of ICT Equipment	10,000,000	-	5,000,000	5,000,000	
2302018	Purchase of Generator Sets	4,000,000	4,000,000	-	4,000,000	procurement of gen sets
2303002	Purchase of Motor Vehicle	15,000,000	-	-	-	
2311002	Feasibility, Consultancy and Professional Serv	35,000,000	35,000,000	-	35,000,000	Payment for Professional fee
2311004	Inspection and Monitoring	10,000,000	9,820,000	-	9,820,000	Payment allowance for staff for the verification of projects

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN-SEPT 2014	ACTUAL EXP. OCT-DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2312003	Licenses and Insurance Cover	4,000,000	4,000,000	-	4,000,000	Upgrade/updating of wbsite payment of 12 months
2312005	Manpower Development and Training	10,000,000	590,000	2,875,000	3,465,000	Bi-Annual Conference
2316001	Production, Publication and Journals	25,000,000	20,810,000	-	20,810,000	Production of 1,500 copies of Annual Report on the Account and advertisement on 3 National, printing of security documents and library books
	TOTALS	115,000,000	74,220,000	7,875,000	82,095,000	
3000000	LOCAL GOVRNMENT AUDIT				-	
2301001	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	
2302010	Purchase of Fire Fight Equipment	5,000,000	-	-	-	
2302017	Purchase of Computers	5,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	15,000,000	-	-	-	
2312003	Landscape and Tree Planting	5,000,000	-	-	-	
2312005	Manpower Development and Training	15,000,000	-	-	-	
2316001	Printing of Documents	17,000,000	-	-	-	
	TOTALS	67,000,000			-	
3100000	CIVIL SERVICE COMMISSION				-	
2301001	Purchase of Office Furniture & Fittings	3,000,000	-	-	-	
2302017	Purchase of Computers	20,000,000	-	-	-	
2302018	Purchase of Generator Sets	5,000,000	-	-	-	
2308025	Rehabilitation /Renovationof Office Building	5,000,000	-	-	-	
2312005	Manpower Development and Training	12,000,000	4,940,000	-	4,940,000	The commission attend 60th Anniversary

**YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2014**

03 - CAPITAL EXPENDITURE						
1	2	3	4	5	6	7
CODE	PROJECT DESCRIPTION	APPROVED BUDGET (12 Month)	ACTUAL EXP. JAN- SEPT 2014	ACTUAL EXP. OCT -DEC	TOTAL JAN - DEC	REMARKS
		=N=	=N=	=N=	=N=	
2316001	Printing of Documents	10,000,000	-	-	-	
	TOTALS	55,000,000	4,940,000		4,940,000	
3200000	LOCAL GOVERNMENT SERVICE COMMISSION				-	
2301001	Purchase of Office Furniture & Fittings	1,920,000	-	-	-	
	TOTALS	1,920,000	-	-	-	
3400000	JUDICIAL SERVICE COMMISSION					
2301001	Purchase of Office Furniture & Fittings	8,000,000	-	-	-	
2302018	Purchase of Generator Sets	6,000,000	-	-	-	
2303002	Purchase of Motor Vehicle	7,000,000	-	-	-	
2305001	Construction of Office Building	20,000,000	-	-	-	
2307006	Construction of Water Supply	5,000,000	-	-	-	
2309005	Procurement of Instructional and Working Materials	2,000,000	-	-	-	
2312005	Manpower Development and Training	20,000,000	-	2,960,000	2,960,000	
2316010	Outfit/Up keep Allowances	2,000,000	-	-	-	
	TOTALS	70,000,000	-	2,960,000	2,960,000	
					-	
					-	
3500000	STATE INDEPENDENT ELECTORAL COMMISSION				-	
2302016	Purchase of ICT Equipment	1,000,000	-	-	-	
2305001	Construction of Office Building	20,000,000	-	-	-	
2311007	Advocacy, enlightenment & campaign	40,000,000	7,735,000	-	7,735,000	update of voters register
2316018	Election Activities	30,000,000	1,902,000	425,000	2,327,000	Attend Delegates Conference
	TOTALS	91,000,000	9,637,000	425,000	10,062,000	
					-	
	GRAND TOTALS		18,944,492,665	6,037,988,445	24,982,481,110	