

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

RESOURCE POSITION						
CODES	SOURCES OF REVENUE	APPROVED BUDGET 2016	PRO-RATA BUDGETED	ACTUAL EXP JAN- MARCH	Variance	PERFORMANCE %
	Treasury Opening Balance	690,000,000	-	690,000,000		
1200000	Total Internally Generated Revenue	3,590,102,000	897,525,500	1,034,170,081	136,644,581	115
1100001	Statutory Allocation	38,590,416,000	9,647,604,000	5,475,443,994	(4,172,160,006)	57
1100001	Statutory Allocation (SURE-P)	0	-	-	-	-
1100002	Value added Tax (Vat)	8,344,783,000	2,086,195,750	1,806,719,462	(279,476,288)	87
1100004	Ecological fund	1,000,000,000	250,000,000	-	(250,000,000)	-
1100004	Stabilization fund	-	-	-	-	-
1100003	Excess Crude Oil	3,386,457,000	846,614,250	69,425,600	(777,188,650)	8
1220900	Grants	2,905,000,000	726,250,000	-	(726,250,000)	-
1302002	External loans	490,000,000	122,500,000	-	(122,500,000)	-
1302001	Internal Loans	26,435,982,000	6,608,995,500	11,200,000,000	4,591,004,500	169
	Miscellaneous	3,500,000,000	875,000,000	-	(875,000,000)	-
	TOTAL	88,932,740,000	22,233,185,000	20,275,759,137	(1,957,425,863)	91

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016
S U M M A R Y O F E X P E N D I T U R E

			PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT		
CODES		ORGANISATIONS	APPROVED	ACTUAL EXPEN	APPROVED	ACTUAL EXPEN JAN-	APPROVED	TOTAL ACTUAL	PERFORMANCE
SECT	ADMIN		PERSONNEL COST	JAN-MARCH	OVERHEAD COST	MARCH	RECURRENT	JAN-MARCH	%
			=N=	=N=	=N=	=N=	=N=	=N=	
01	11001001	Government House	134,712,000	31,540,409	1,704,000,000	316,808,700	1,838,712,000	348,349,109	19
01	11001002	Deputy Governor's Office	-	-	235,901,000	59,145,000	235,901,000	59,145,000	25
01	11001003	Special Advisers/ Special Assist	-	-	144,000,000	8,500,000	144,000,000	8,500,000	6
01	11005001	MDG	-	-	340,400,000	16,875,000	340,400,000	16,875,000	5
01	11008001	State Emerg. Man. Agency	-	-	465,000,000	39,345,000	465,000,000	39,345,000	8
01	11013001	Secretary to the State Govern	413,916,000	68,321,900	1,998,000,000	450,284,484	2,411,916,000	518,606,384	22
01	11013003	Unicef Coordinator	-	-	1,200,000	150,000	1,200,000	150,000	13
01	11013004	Landscape Unit	-	-	600,000	75,000	600,000	75,000	13
01	11013006	National Volunteer Unit	-	-	240,000	30,000	240,000	30,000	13
01	11013007	Maintenance Unit	-	-	600,000	75,000	600,000	75,000	13
01	11021001	Lagos Liaison Office	-	-	2,400,000	400,000	2,400,000	400,000	17
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	2,300,000	32,400,000	2,300,000	7
01	11021004	Maiduguri Liaison Office	-	-	2,400,000	600,000	2,400,000	600,000	25
01	11033001	YOSACA	-	-	58,800,000	150,000	58,800,000	150,000	0
01	11035001	LG Pension Board	10,272,000	2,931,245	1,800,000	225,000	12,072,000	3,156,245	26
01	11037001	Pilgrims Commission	13,275,000	2,835,031	621,650,000	31,679,800	634,925,000	34,514,831	5
01	12003001	House of Assembly	213,590,000	30,515,207	1,343,136,000	148,499,141	1,556,726,000	179,014,348	11
01	12004001	House of Assembly Commissio	25,069,000	2,101,524	64,200,000	750,000	89,269,000	2,851,524	3
01	23001001	Ministry of Information	68,759,000	15,250,082	74,000,000	7,050,000	142,759,000	22,300,082	16
01	23003001	YTV	101,110,000	24,901,866	48,000,000	2,250,000	149,110,000	27,151,866	18
01	23004001	YBC	108,418,000	24,192,105	66,420,000	675,000	174,838,000	24,867,105	14
01	23013001	Printing Corporation	28,485,000	6,203,643	18,121,000	525,000	46,606,000	6,728,643	14
01	23057001	Council for Art & Culture	39,155,000	9,795,189	12,795,000	562,500	51,950,000	10,357,689	20
01	24007001	Fire Service	128,643,000	25,681,529	25,800,000	1,350,000	154,443,000	27,031,529	18
01	25001001	Head of Service	136,050,000	34,310,348	124,000,000	6,916,850	260,050,000	41,227,198	16
01	40001001	State Audit Dept.	58,119,000	12,622,557	102,800,000	2,850,000	160,919,000	15,472,557	10
01	40002001	Local Government Audit	70,466,000	16,026,499	37,280,000	2,175,000	107,746,000	18,201,499	17

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016
S U M M A R Y O F E X P E N D I T U R E

CODES		ORGANISATIONS	APPROVED	ACTUAL EXPEN	APPROVED	ACTUAL EXPEN JAN-	APPROVED	TOTAL ACTUAL	PERFORMANCE
SECT	ADMIN		PERSONNEL COST	JAN-MARCH	OVERHEAD COST	MARCH	RECURRENT	JAN-MARCH	%
			=N=	=N=	=N=	=N=	=N=	=N=	
01	47001001	Civil Service Commission	28,673,000	6,128,172	28,400,000	1,050,000	57,073,000	7,178,172	13
01	47002001	Local Govt. Service Commissio	22,562,000	5,155,567	3,600,000	450,000	26,162,000	5,605,567	21
01	48001001	State Independent Election Co	4,134,000	942,117	6,000,000	750,000	10,134,000	1,692,117	17
01	62001002	Ministry of Religious Affairs	30,357,000	7,867,408	152,000,000	17,399,500	182,357,000	25,266,908	14
01	62001002	Yobe Mosque			61,200,000	13,650,000	61,200,000	13,650,000	22
02	15001001	Ministry of Agriculture & Natu	1,106,792,000	230,726,880	1,158,640,000	70,025,000	2,265,432,000	300,751,880	13
02	15001002	Modern Abattoir	-	-	1,200,000	75,000	1,200,000	75,000	6
02	15001003	Pilot Livestock	-	-	122,000,000	3,000,000	122,000,000	3,000,000	2
02	15001004	NEAZDP	68,788,000	15,633,651	9,369,000	400,000	78,157,000	16,033,651	21
02	15102001	Agric. Dev. Programme (ADP)	311,537,600	51,348,047	33,700,000	3,000,000	345,237,600	54,348,047	16
02	15109001	Afforestation	-	-	2,400,000	300,000	2,400,000	300,000	13
02	15110001	Fertilizer Blend Co.	-	-	8,600,000	50,000	8,600,000	50,000	1
02	15116001	YOSEPA	245,031,000	62,263,439	16,700,000	450,000	261,731,000	62,713,439	24
02	20001001	Ministry of Finance	640,222,000	129,230,361	105,000,000	6,500,000	745,222,000	135,730,361	18
02	20001001	Miscellaneous	-	-	1,689,000,000	196,133,039	1,689,000,000	196,133,039	12
02	20001001	Consolidated	-	-	10,826,558,200	1,810,399,649	10,826,558,200	1,810,399,649	17
02	20001002	State Tenders Board	-	-	1,200,000	150,000	1,200,000	150,000	13
02	20002001	Debt Management Office	-	-	600,000	75,000	600,000	75,000	13
02	20007001	Office of Acct General	-	-	8,000,000	900,000	8,000,000	900,000	11
02	20007002	PFM Unit	-	-	1,200,000	75,000	1,200,000	75,000	6
02	20008001	Board of Internal Rev.	89,820,000	20,036,303	25,700,000	750,000	115,520,000	20,786,303	18
02	22001001	Ministry of Commerce	85,566,000	18,880,587	116,000,000	1,500,000	201,566,000	20,380,587	10
02	22018001	Yobe Investment	-	-	-	-	-	-	-
02	22051001	Small Scale Industry	9,531,000	2,244,964	4,200,000	525,000	13,731,000	2,769,964	20
02	22059001	Yobe State Micro finance Banl	3,508,000	799,959	-	-	3,508,000	799,959	23
02	22052001	State Hotels	13,200,000	3,380,508	-	-	13,200,000	3,380,508	26
02	34001001	Ministry of Works & Transpor	345,479,000	76,342,809	40,000,000	2,100,000	385,479,000	78,442,809	20
02	34001002	REB	190,909,000	40,326,148	5,400,000	525,000	196,309,000	40,851,148	21
02	38001001	Ministry of Budget & Econ. Pla	66,543,000	15,176,936	77,000,000	7,530,000	143,543,000	22,706,936	16

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CODES		ORGANISATIONS	APPROVED	ACTUAL EXPEN	APPROVED	ACTUAL EXPEN JAN-	APPROVED	TOTAL ACTUAL	PERFORMANCE
SECT	ADMIN		PERSONNEL COST	JAN-MARCH	OVERHEAD COST	MARCH	RECURRENT	JAN-MARCH	%
			=N=	=N=	=N=	=N=	=N=	=N=	
02	38001002	Budget Monitoring & Inspectio	-	-	3,000,000	750,000	3,000,000	750,000	25
02	38001003	Data Centre & Statistic Survey	-	-	3,600,000	450,000	3,600,000	450,000	13
02	38001004	Donor Cordination Unit	-	-	15,600,000	3,900,000	15,600,000	3,900,000	25
02	52001001	Ministry of Water Resources	37,525,000	8,196,645	12,000,000	1,625,000	49,525,000	9,821,645	20
02	52102001	Water Corporation	310,740,000	69,655,853	53,000,000	6,330,000	363,740,000	75,985,853	21
02	52103001	Rural Water and Sanitation Ag	101,032,000	22,362,771	23,400,000	675,000	124,432,000	23,037,771	19
02	53001001	Ministry of Land & Housing	312,000,000	71,265,001	12,000,000	1,500,000	324,000,000	72,765,001	22
02	53001002	Solid Minerals	-	-	1,200,000	-	1,200,000	-	-
02	53010001	Housing and Property Dev.	40,442,000	8,616,841	4,200,000	525,000	44,642,000	9,141,841	20
03	18011001	Judicial Service Commission	38,682,000	6,926,625	27,700,000	675,000	66,382,000	7,601,625	11
03	26001001	Ministry of Justice	194,966,000	39,695,090	104,337,000	3,500,000	299,303,000	43,195,090	14
03	26001002	Prerogative of Mercy	2,533,000	1,104,301	21,800,000	75,000	24,333,000	1,179,301	5
03	26001003	Rent Tribunal	-	-	2,400,000	300,000	2,400,000	300,000	13
03	26001004	Sanitation Court	-	-	3,600,000	300,000	3,600,000	300,000	8
03	26001005	Revenue Court	-	-	960,000	60,000	960,000	60,000	6
03	26051001	High Court	360,310,000	60,848,835	295,000,000	13,000,000	655,310,000	73,848,835	11
03	26052001	Sharia Court Division	240,727,000	36,639,911	12,000,000	1,350,000	252,727,000	37,989,911	15
03	26053001	Sharia Court of Appeal	129,410,000	27,688,696	234,000,000	2,250,000	363,410,000	29,938,696	8
05	13001001	Ministry of Youth,Sports & Co	244,419,000	62,557,704	217,848,000	1,950,000	462,267,000	64,507,704	14
05	13001001	NYSC	-	-	600,000	75,000	600,000	75,000	13
05	13001002	Sports Council	115,775,000	26,786,373	72,800,000	2,748,000	188,575,000	29,534,373	16
05	13001003	Desert Stars	59,000,000	3,253,500	40,645,000	1,350,000	99,645,000	4,603,500	5
05	14001001	Ministry of Women Affairs	62,658,000	14,215,632	81,500,000	1,500,000	144,158,000	15,715,632	11
05	17001001	Ministry of Education	127,368,000	29,590,001	1,592,000,000	214,723,648	1,719,368,000	244,313,649	14
05	17003001	SUBEB	865,357,000	200,309,234	89,000,000	7,500,000	954,357,000	207,809,234	22
05	17008001	Library Board	65,863,000	14,756,236	12,000,000	750,000	77,863,000	15,506,236	20
05	17010001	Agency for Mass Educa.	254,465,000	57,759,880	4,800,000	600,000	259,265,000	58,359,880	23
05		French Center	-	-	600,000	75,000	600,000	75,000	13
05		Remidial Programe	-	-	900,000	225,000	900,000	225,000	25

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CODES		ORGANISATIONS	APPROVED	ACTUAL EXPEN	APPROVED	ACTUAL EXPEN JAN-	APPROVED	TOTAL ACTUAL	PERFORMANCE
SECT	ADMIN		PERSONNEL COST	JAN-MARCH	OVERHEAD COST	MARCH	RECURRENT	JAN-MARCH	%
			=N=	=N=	=N=	=N=	=N=	=N=	
05	17030001	Zonal Inspectorate	-	-	1,800,000	150,000	1,800,000	150,000	8
05	17031001	Arabic & Islamic Educ.	19,521,000	4,339,930	87,200,000	525,000	106,721,000	4,864,930	5
05	17054001	TSB	2,437,538,000	512,330,767	124,400,000	19,947,700	2,561,938,000	532,278,467	21
05	17055001	Science & Tech. Board	1,120,761,200	240,302,760	108,200,000	6,850,050	1,228,961,200	247,152,810	20
05	17056001	Scholarship Board	22,877,000	5,145,476	31,000,000	750,000	53,877,000	5,895,476	11
05	17064001	ERC	-	-	3,600,000	450,000	3,600,000	450,000	13
05	17018001	Polytechnic Geidam	286,308,000	62,121,410	6,000,000	750,000	292,308,000	62,871,410	22
05	17021001	State University	1,352,542,000	334,574,351	173,000,000	8,154,600	1,525,542,000	342,728,951	22
05	17065001	Colle. of Educ. Gashua	1,024,490,000	238,453,984	6,000,000	750,000	1,030,490,000	239,203,984	23
05	17066001	CABS Potiskum	573,547,000	127,673,266	33,000,000	750,000	606,547,000	128,423,266	21
05	17067001	Colle. Of Agric Gujba	400,107,000	89,994,216	33,000,000	750,000	433,107,000	90,744,216	21
05	17068001	YOCOLIS Nguru	325,971,000	73,575,077	6,000,000	750,000	331,971,000	74,325,077	22
05	21001001	Ministry of Health	995,729,000	197,973,085	371,000,000	69,340,000	1,366,729,000	267,313,085	20
05	21001002	Epidemiological Unit	-	-	1,200,000	150,000	1,200,000	150,000	13
05	21001003	NPI Unit	-	-	1,200,000	150,000	1,200,000	150,000	13
05	21003001	Primary Health Care Board	-	-	287,000,000	17,100,000	287,000,000	17,100,000	6
05	21102001	HMB	2,355,835,000	527,882,775	215,568,000	11,044,500	2,571,403,000	538,927,275	21
05	21104001	School of Nursing	95,852,000	28,750,780	39,500,000	1,766,000	135,352,000	30,516,780	23
05	21106001	School of Health Tech	-	-	20,000,000	525,000	20,000,000	525,000	3
05	21107001	Family Support MCHC	-	-	3,000,000	250,000	3,000,000	250,000	8
05	51001001	Ministry of Local Government	58,526,000	12,276,107	12,000,000	1,500,000	70,526,000	13,776,107	20
05	51002001	Emirate Councils	244,679,000	55,608,788	-	-	244,679,000	55,608,788	23
		TOTAL	19,690,246,800	4,266,944,891	26,538,168,200	3,650,173,161	46,228,415,000	7,917,118,052	17

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN- MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	11001001		GOVERNMENT HOUSE			
01	11001001	21010101	CONSOLIDATED SALARY	134,712,000	31,540,409	
			OVERHEAD COST			
	11001001	22020102	Other Transport and Traveling	300,000,000	12,460,000	
			SUB TOTAL	300,000,000	12,460,000	
			Others Recurrent Expenses			
01	11001001	22020406	Other Maintenance services	1,353,280,016	297,978,704	
	11001001	22020601	Security Services	50,719,984	6,369,996	
			SUB TOTAL	1,404,000,000	304,348,700	
			TOTAL	1,704,000,000	316,808,700	
01	11001002		OFFICE OF THE DEPUTY GOVERNOR			
01	11001002		OVERHEAD COST			
01	11001002	22020102	Other Transport and Traveling	100,000,000	6,330,000	
			SUB TOTAL	100,000,000	6,330,000	
			Others Recurrent Expenses			
01	11001002	22020406	Other Utility Charges			
01	11001002	22020406	Other Maintenance services	135,901,000	52,815,000	
			SUB TOTAL	135,901,000	52,815,000	
01	11001002		TOTAL	235,901,000	59,145,000	
01	11001003		SPECIAL ADVISERS			
01	11001003		OVERHEAD COST	144,000,000	8,500,000	
01	11005001		MILLENNIUM DEVELOPMENT GOALS (MDG)			
01	11005001		OVERHEAD COST	5,400,000	675,000	
			Others Recurrent Expenses			
01	11005001	22020102	Manpower Dev. & Training/Other MDGs Activities	170,000,000	16,200,000	
	11005001	22020310	Procurement of Instructional and Working Materials	50,000,000		
01	11005001	22020307	Procurement of Drugs	85,000,000		

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	11005001	22020703	Consult- Legal Services	30,000,000		
			SUB TOTAL	335,000,000	16,200,000	
01	11005001		TOTAL	340,400,000	16,875,000	
01	11008001		STATE EMERGENCY RELIEF AGENCY			
01	11008001		OVERHEAD COST	6,000,000	750,000	
			Others Recurrent Expenses			
01	11008001	22020315	Procurement of Relief Materials	450,000,000	37,355,000	
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	1,240,000	
01	11008001	22040109	Other Contributions and Supports	4,000,000		
			SUB TOTAL	459,000,000	38,595,000	
01	11008001		TOTAL	465,000,000	39,345,000	
01	11013001		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
01	11013001	21010101	CONSOLIDATED SALARY	413,916,000	68,321,900	
01	11013001	22020101	OVERHEAD COST	24,000,000	4,400,000	
			Others Recurrent Expenses			
	11013001	22020406	Other Maintenance Service General	164,000,000	138,983,825	
	11013001	22020601	Security Services	1,350,000,000	244,267,459	
01	11013001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	10,000,000	957,500	
01	11013001	22020404	Maint. of Office and IT Equipment	5,000,000	2,000,000	
01	11013001	22020405	Maintenance of Plant/ Generator	5,000,000	-	
01	11013001	22040109	Other Contributions and Supports	30,000,000	5,300,000	
01	11013001	22020315	Procurement of Relief Materials	10,000,000	-	
01	11013001	22020803	Procurement of Diesels and Lubricant	370,000,000	50,248,700	
01	11013001	22020701	Feasibility, Consultancy and Professional Services	15,000,000	3,627,000	
01	11013001	22020501	Manpower Development and Training	15,000,000	500,000	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	11013001	22040109	Contribution to Yobe Mosque/Islamic	-	-	
01	11013001	22040109	Contribution National Volunteer & Korean Tech Team	-	-	
			SUB TOTAL	1,974,000,000	445,884,484	
01	11013001		TOTAL	1,998,000,000	450,284,484	
01	11013003		UNICEF COORDINATOR			
01	11013003		OVERHEAD COST	1,200,000	150,000	
01	11013004		LANDSCAPE UNIT			
01	11013004		OVERHEAD COST	600,000	75,000	
01	11013006		NATIONAL VOLUNTEER SERVICE			
01	11013006	22020102	OVERHEAD COST	240,000	30,000	
01	11013007		MAINTENANCE UNIT			
01	11013007		OVERHEAD COST	600,000	75,000	
01	11021001		LAISION OFFICE LAGOS			
01	11021001		OVERHEAD COST	2,400,000	400,000	
01	11021002		LAISION OFFICE KADUNA			
01	11021002		OVERHEAD COST	2,400,000	1,000,000	
01	11021003		LIAISON OFFICE ABUJA			
01	11021003		OVERHEAD COST	32,400,000	2,300,000	
01	11021004		LAISION OFFICE MAIDUGURI			
01	11021004		OVERHEAD COST	2,400,000	600,000	
01	11033001		YOSACA			
01	11033001		OVERHEAD COST	4,800,000	150,000	
01	11033001		Others Recurrent Expenses			
01	11033001	22020311	Procurement of Food stuff & Feeds	7,000,000		
01	11033001	22020307	Procurement of Drugs	30,000,000		
		22010501	Manpower Development and Training	5,500,000		

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
		22020102	National Council Meeting/Conference	7,000,000		
		22010305	Printing of Documents	4,500,000		
			SUB-TOTAL	54,000,000	-	
			TOTAL	58,800,000	150,000	
01	11035001		LOCAL GOVERNMENT PENSION BOARD			
01	11035001	21010101	CONSOLIDATED SALARY	10,272,000	2,931,245	
01	11035001	22020101	OVERHEAD COST	1,800,000	225,000	
01	11037001		PILGRIMS SERVICE COMMISSION			
01	11037001	21010101	CONSOLIDATED SALARY	13,275,000	2,835,031	
01	11037001		OVERHEAD COST	3,600,000	450,000	
01	11037001		HAJJ OPERATIONS			
01	11037001	22020101	Local Transport and Travelling(Traning)			
01	11037001	22020102	Local Transport and Travelling(Others)	18,050,000		
01	11037001	22020104	International Travelling	600,000,000	31,229,800	
01	11037001		SUB-TOTAL	618,050,000	31,229,800	
			TOTAL	621,650,000	31,679,800	
01	12001001		HOUSE OF ASSEMBLY			
01	12001001	21010101	CONSOLIDATED SALARY	213,590,000	30,515,207	
01	12001001		OVERHEAD COST	1,256,600,000	129,748,661	
01	12001001		Others Recurrent Expenses			
01	12001001	22010309	Procurement of Uniforms and other clothings	5,000,000		
01	12001001	22010307	Procurement of Drugs	2,536,000		
01	12001001	22010315	Procurement of other Materials	20,000,000		
01	12001001	22010501	Manpower Development and Training	29,000,000	12,750,480	
01	12001001	22010305	Printing of Documents	30,000,000	6,000,000	
01	12001001		SUB-TOTAL	86,536,000	18,750,480	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
			TOTAL	1,343,136,000	148,499,141	
01	12004001		HOUSE OF ASSEMBLY SERVICE COMMISSION			
01	12004001	21010101	CONSOLIDATED SALARY	25,069,000	2,101,524	
01	12004001		OVERHEAD COST	7,200,000	750,000	
			Others Recurrent Expenses			
01	12004001	22020309	Procurement of Uniforms and Other Clothing	5,000,000		
01	12004001	22020307	Procurement of Drugs	1,000,000		
01	12004001	22020315	Procurement of Other Materials	13,000,000		
01	12004001	22020102	National Council Meeting/Conference	2,000,000		
01	12004001	22020501	Manpower Development and Training	15,000,000		
01	12004001	22020305	Printing of Documents	21,000,000		
			SUB TOTAL	57,000,000	-	
01	12004001		TOTAL	64,200,000	750,000	
01	23001001		MINISTRY OF INFORMATION			
01	23001001	21010101	CONSOLIDATED SALARY	68,759,000	15,250,082	
01	23001001		OVERHEAD COST	12,000,000	1,500,000	
			Others Recurrent Expenses			
01	23001001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	8,000,000	-	
01	23001001	22020102	National Council Meeting/Conference	4,000,000	-	
01	23001001	22020305	Printing of Documents	50,000,000	5,550,000	
			SUB TOTAL	62,000,000	5,550,000	
01	23001001		TOTAL	74,000,000	7,050,000	
01	23003001		YOBE TELEVISION (YTV)			
01	23003001	21010101	CONSOLIDATED SALARY	101,110,000	24,901,866	
01	23003001		OVERHEAD COST	18,000,000	2,250,000	
01	23003001		Others Recurrent Expenses			

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN- MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	23003001	22020405	Maintenance of Plant/ Generator	10,000,000		
01	23003001	22020315	Procurement Other Materials	10,000,000		
01	23003001	22020902	Licenses and Insurance Cover	5,000,000		
01	23003001	22020501	Manpower Development and Training	5,000,000		
			SUB TOTAL	30,000,000	-	
			TOTAL	48,000,000	2,250,000	
01	23004001		YOBE BROADCASTING CORPORATION			
01	23004001	21010101	CONSOLIDATED SALARY	108,418,000	24,192,105	
01	23004001		OVERHEAD COST	12,000,000	675,000	
01	23004001		Others Recurrent Expenses			
01	23004001	22020414	Repairs of Science equipment	3,000,000		
01	23004001	22020315	Procurement Other Materials	35,420,000		
01	23004001	22020902	Licenses and Insurance Cover	8,000,000		
01	23004001	22021008	Subscription to professional bodies	8,000,000		
			SUB TOTAL	54,420,000	-	
01	23004001		TOTAL	66,420,000	675,000	
01	23013001		PRINTING CORPORATION			
01	23013001	21010101	CONSOLIDATED SALARY	28,485,000	6,203,643	
01	23013001	22020101	Overhead Cost	4,200,000	525,000	
01	23013001		Others Recurrent Expenses			
01	23013001	22020307	Procurement of Chemicals/Reagents	1,921,000		
01	23013001	22020501	Retraining of Operators and other Manpower devt	9,500,000		
		22020401	Maintenance of Machine & equipment	2,500,000		
			SUB TOTAL	13,921,000	-	
01	23013001		TOTAL	18,121,000	525,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	23057001		COUNCIL FOR ARTS & CULTURE			
01	23057001	21010101	CONSOLIDATED SALARY	39,155,000	9,795,189	
01	23057001		OVERHEAD COST	4,500,000	562,500	
01	23057001		Others Recurrent Expenses			
01	23057001	22020305	Printing of Documents	2,295,000		
01	23057001	22020501	Manpower Development and Training	3,000,000		
01	23057001	22020404	Purchase of office equipment	3,000,000		
			SUB-TOTAL	8,295,000	-	
01	23057001		TOTAL	12,795,000	562,500	
01	24007001		FIRE SERVICE BOARD			
01	24007001	21010101	CONSOLIDATED SALARY	128,643,000	25,681,529	
01	24007001		OVERHEAD COST	10,800,000	1,350,000	
01	24007001		Others Recurrent Expenses			
01	24007001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	10,000,000	-	
01	24007001	22020404	Purchase of office equipment	3,000,000	-	
01	24007001	22020102	National Council Meeting/Conference	2,000,000	-	
			SUB TOTAL	15,000,000	-	
01	24007001		TOTAL	25,800,000	1,350,000	
01	25001001		HEAD OF SERVICE			
01	25001001	21010101	CONSOLIDATED SALARY	136,050,000	34,310,348	
01	25001001		OVERHEAD COST	24,000,000	3,000,000	
01	25001001		Others Recurrent Expenses			
01	25001001	22020501	Manpower Development and Training	100,000,000	3,916,850	
				100,000,000	3,916,850	
01	25001001		TOTAL	124,000,000	6,916,850	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL			

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FIRST 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	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	40001001	21010101	CONSOLIDATED SALARY	58,119,000	12,622,557	
01	40001001	22020101	OVERHEAD COST	10,800,000	850,000	
			AUDIT FIELD WORK	12,000,000	2,000,000	
01	40001001		SUB TOTAL	22,800,000	2,850,000	
01	40001001		Others Recurrent Expenses			
01	40001001	22020701	Feasibility, Consultancy and Professional Services	40,000,000		
01	40001001	22020902	Licenses and Insurance Cover	5,000,000		
01	40001001	22020501	Manpower Development and Training	10,000,000		
01	40001001	22020305	Printing of Documents	25,000,000		
			SUB TOTAL	80,000,000	-	
01	40001001		TOTAL	102,800,000	2,850,000	
01	40002001		OFFICE OF THE AUDITOR LOCAL GOVT AUDIT			
01	40002001	21010101	CONSOLIDATED SALARY	70,466,000	16,026,499	
01	40002001		OVERHEAD COST	10,800,000	175,000	
			AUDIT FIELD WORK	12,000,000	2,000,000	
01	40002001		SUB TOTAL	22,800,000	2,175,000	
			Others Recurrent Expenses			
01	40002001	22020501	Manpower Development and Training	7,480,000		
01	40002001	22020305	Printing of Documents	7,000,000		
			SUB TOTAL	14,480,000	-	
01	40002001		TOTAL	37,280,000	2,175,000	
01	47001001		CIVIL SERVICE COMMISSION			
01	47001001	21010101	CONSOLIDATED SALARY	28,673,000	6,128,172	
01	47001001		OVERHEAD COST	8,400,000	1,050,000	
01	47001001		Others Recurrent Expenses			
01	47001001	22020501	Manpower Development and Training	12,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
01	47001001	22020305	Printing of Documents	8,000,000		
			SUB TOTAL	20,000,000	-	
01	47001001		TOTAL	28,400,000	1,050,000	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION			
01	47002001	21010101	CONSOLIDATED SALARY	22,562,000	5,155,567	
01	47002001		OVERHEAD COST	3,600,000	450,000	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION			
01	48001001	21010101	CONSOLIDATED SALARY	4,134,000	942,117	
01	48001001	22020101	Overhead Cost	6,000,000	750,000	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS			
01	62001001	21010101	CONSOLIDATED SALARY	30,357,000	7,867,408	
01	62001001		OVERHEAD COST	12,000,000	2,813,500	
01	62001001		Others Recurrent Expenses			
01	62001001	21020101	Da'awa General	47,834,000	14,586,000	
01	62001001	22020311	Procurement of Food stuff & Feeds	67,000,000		
01	62001001	22020310	Procurement of Instructional and Working Materials			
01	62001001	22020501	Manpower Development and Training	3,000,000		
01	62001001	22040109	Asst. to Destitute and orphanage	10,166,000		
01	62001001	22040109	Other Contributions and Supports			
01	62001001	22020305	Printing of Documents	12,000,000		
			SUB TOTAL	140,000,000	14,586,000	
01	62001001		TOTAL	152,000,000	17,399,500	
01	62002001	62002001	YOBE MOSQUE & ISLAMIC CENTRE			
01	62002001		OVERHEAD COST	1,200,000	150,000	
			Others Recurrent Expenses			
01	62002001	21020101	Da'awa General	60,000,000	13,500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
			SUB TOTAL	60,000,000	13,500,000	
			TOTAL	61,200,000	13,650,000	
02	15001001		MINISTRY OF AGRICULTURE			
02	15001001	21010101	CONSOLIDATED SALARY	1,106,792,000	230,726,880	
02	15001001	22020101	Overhead Cost	12,000,000	1,525,000	
02	15001001		Others Recurrent Expenses			
02	15001001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	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 & Feeds	10,000,000		
02	15001001	22020307	Procurement of Chemicals/Reagents	20,000,000		
02	15001001	22020312	Procurement of Seeds and Seedlings	30,000,000		
02	15001001	22020501	Manpower Development and Training	10,000,000	2,500,000	
02	15001001	22020315	Procurement of Other Materials	10,000,000		
02	15001001	22020805	Procurement of Diesels and Lubricant	16,240,000		
02	15001001	22020406	Maintance Service General	280,400,000	66,000,000	
02	15001001	22020307	Procurement of Animal Drugs & Feeds	20,000,000		
			SUB-TOTAL	1,146,640,000	68,500,000	
02	15001001		TOTAL	1,158,640,000	70,025,000	
02	15001002		MODERN ABATTOIR			
02	15001002		OVERHEAD COST	1,200,000	75,000	
02	15001003		PILOT LIVESTOCK			
02	15001003		OVERHEAD COST	12,000,000	3,000,000	
02	15001003		Others Recurrent Expenses			
02	15001003	22020315	Procurement of Relief Materials	-		
02	15001003	22020315	Procurement Other Materials	10,000,000		

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	15001003	22020307	Procurement of Drugs	20,000,000		
02	15001003	22020707	Feasibility, Consultancy and Professional Services	1,000,000		
02	15001003	22020102	National Council Meeting/Conference	3,000,000		
02	15001003	22020501	Manpower Development and Training	4,000,000		
02	15001003	22020305	Printing of Documents	2,000,000		
	15001003	22020311	Procurement of Food stuff & Feeds	30,000,000		
	15001003	22030102	Revolving Loan Scheme	40,000,000		
			SUB TOTAL	110,000,000	-	
02	15001003		TOTAL	122,000,000	3,000,000	
02	15001004		NEAZADP			
02	15001004	21010101	CONSOLIDATED SALARY	68,788,000	15,633,651	
02	15001004	22020101	OVERHEAD COST	4,800,000	400,000	
02	15001004		Others Recurrent Expenses			
02	15001004	22040109	Support to Communities Dev.	4,569,000		
			SUB-TOTAL	4,569,000	-	
02	15001004		TOTAL	9,369,000	400,000	
02	15102001		AGRICULTURAL DEV. PROGRAMME			
02	15102001	21010101	CONSOLIDATED SALARY	311,537,600	51,348,047	
02	15102001	22020101	OVERHEAD COST	12,000,000	3,000,000	
02	15102001		Other recurrent Expenses			
02	15102001	22020501	Capacity Building and Manpower Dev. (Ext Staff)	10,500,000		
02	15102001	22020312	Procurement of Seeds and Seedlings	10,000,000		
02	15102001	22020406	Procurement and Maint of acct soft ware	1,200,000		
			SUB-TOTAL	21,700,000	-	
02			TOTAL	33,700,000	3,000,000	
02	15109091		AFFORESTATION PROJECT			

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	15109091	22021007	OVERHEAD COST	2,400,000	300,000	
02	15110001		FERTILIZER BLENDING PLANT			
02	15110001		OVERHEAD COST	600,000	50,000	
			Others Recurrent Expenses			
02	15110001	22020314	Procurement of Raw materials	3,000,000		
02	15110001	22020315	Procurement Other Materials	2,000,000		
02	15110001	22020803	Procurement of Diesels and Lubricant	3,000,000		
			SUB-TOTAL	8,000,000	-	
02	15110001		TOTAL	8,600,000	50,000	
02	15116001		ENVIRONMENT PROTECTION AGENCY			
02	15116001	21010101	CONSOLIDATED SALARY	245,031,000	62,263,439	
02	15116001		Overhead Cost	7,200,000	450,000	
02	15116001		Others Recurrent Expenses			
02	15116001	22020307	Procurement of Chemicals/Reagents	5,500,000		
02	15116001		Maintenance of Tipper	4,000,000		
			SUB-TOTAL	9,500,000	-	
02	15116001		TOTAL	16,700,000	450,000	
02	20001001		MINISTRY OF FINANCE			
02	20001001	21010101	CONSOLIDATED SALARY	640,222,000	129,230,361	
02	20001001	22020102	Overhead Cost	12,000,000	1,500,000	
02	20001001		Others Recurrent Expenses			
02	20001001	22020301	Office Materials and Supplies	28,000,000	5,000,000	
02	20001001	22020701	Feasibility, Consultancy and Professional Services	-		
02	20001001	22020501	Manpower Development and Training	40,000,000		
02	20001001	22020305	Printing of Documents	25,000,000		
			SUB-TOTAL	93,000,000	5,000,000	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	20001001		TOTAL	105,000,000	6,500,000	
02	20001001		MISCELLANEOUS EXPENSES			
02	20001001	22020102	Ceremony & Travelling Allowance	40,000,000	800,000	
02	20001001	22020104	Duty visit outside Nigeria	80,000,000	1,210,000	
02	20001001	22020601	Security Services			
02	20001001	22040109	Charitable Grant	30,000,000	2,000,000	
02	20001001	22021004	Medical Expenses- local	200,000,000	39,978,000	
02	20001001	22021007	Hospitality	80,000,000	1,695,000	
02	20001001	22021002	Committees and Commissions	350,000,000	66,774,600	
02	20001001	22021023	Contingency (Service Wide)	100,000,000		
02	20001001	22020501	National Council Meeting	15,000,000		
02	20001001	22021022	Up-Keep Allowance	50,000,000	6,516,000	
02	20001001		OTHER PAYMENTS			
02	20001001	21020101	NYSC Allowances	40,000,000	-	
02	20001001	22020201	Electricity Charges	260,000,000	30,580,876	
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	
02	20001001	22020702	Information Technology Consulting	60,000,000	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	19,807,351	
02	20001001	22020902	Insurance	5,000,000	-	
02	20001001	22020406	Other Maintenance Services General	150,000,000	17,090,000	
02	20001001		TOTAL	1,689,000,000	196,133,039	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	20001001		CONSOLIDATED REVENUE FUND CHARGES			
02	20001001	22021007	Assistance to Emirate Councils	15,000,000		
02	20001001	21020101	Council of Ulamas	10,000,000	1,086,000	
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	
02	20001001	22021026	Local Government Share of Revenue (10%)	259,010,200	-	
02	20001001	22021025	3% of IGR to Board of Internal revenue	108,648,000	4,375,090	
02	20001001	22010102	Pension and Gratuities	3,800,301,000	600,648,999	
02	20001001	21010103	Public Office Holders	2,133,599,000	218,451,658	
02	20001001	22030106	Public Office Holders Vehicle Loan	300,000,000		
02	20001001		TOTAL	10,826,558,200	1,810,399,649	
02	20001002		STATE TENDERS BOARD			
02	20001002		OVERHEAD COST	1,200,000	150,000	
02	20002001		DEBT MANAGEMENT OFFICE			
02	20002001	22020101	OVERHEAD COST	600,000	75,000	
02	20007001		ACCOUNTANT GENERAL OFFICE			
02	20007001	22020101	OVERHEAD COST	8,000,000	900,000	
02	20007002		PROJECT FINANCIAL MANAGEMENT UNIT			
02	20007002		OVERHEAD COST	1,200,000	75,000	
02	20007002		BOARD OF INTERNAL REVENUE			
02	20008001	21010101	CONSOLIDATED SALARY	89,820,000	20,036,303	
02	20008001		OVERHEAD COST	6,000,000	750,000	
			Other recurrent Expenses			
02	20008001	22020310	Procurement of Instructional and Working Materials	1,500,000	-	
02	20008001	22020309	Procurement of Uniforms and Other Clothing	700,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST 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	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	20008001	22020602	Rentage of office Accommodation		-	
02	20008001	22021008	Subscription to professional bodies	2,500,000	-	
02	20008001	22020305	Printing of Documents	15,000,000	-	
			SUB TOTAL	19,700,000	-	
02	20008001		TOTAL	25,700,000	750,000	
02	22001001		MINISTRY OF COMMERCE			
02	22001001	21010101	CONSOLIDATED SALARY	85,566,000	18,880,587	
02	22001001		OVERHEAD COST	12,000,000	1,500,000	
02	22001001		Others Recurrent Expenses			
02	22001001	22021021	Trade Fairs and Other Exhibitions	15,000,000	-	
02	22001001	22020501	Manpower Development and Training	80,000,000	-	
02	22001001	22020305	Printing of Documents	3,000,000	-	
02	22001001	22020102	National Council Meeting/Conference	6,000,000	-	
			SUB TOTAL	104,000,000	-	
02	22001001		TOTAL	116,000,000	1,500,000	
02	22051001		SMALL SCALE INDUSTRIES			
02	22051001	21010101	CONSOLIDATED SALARY	9,531,000	2,244,964	
02	22051001		OVERHEAD COST	4,200,000	525,000	
02	22059001		YOBE MICRO FINANCE BANK			
02	22059001	21010101	CONSOLIDATED SALARY	3,508,000	799,959	
02	22052001		STATE HOTELS			
02		21010101	CONSOLIDATED SALARY	13,200,000	3,380,508	
02	34001001		MINISTRY OF WORKS AND TRANSPORT			
02	34001001	21010101	CONSOLIDATED SALARY	345,479,000	76,342,809	
02	34001001		OVERHEAD COST	12,000,000	1,500,000	
02	34001001	22020405	Repairs of plants & Machines	11,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN- MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	34001001	22020309	Procurement of Uniforms and Other Clothing	1,000,000	-	
02	34001001	22020102	National Council Meeting/Conference	5,000,000	-	
02	34001001	22020501	Manpower Development and Training	5,000,000	-	
		22020406	Maintenance General/Street light	6,000,000	600,000	
			SUB TOTAL	28,000,000	600,000	
02	34001001		TOTAL	40,000,000	2,100,000	
02	34001002		RURAL ELECTRIFICATION BOARD			
02	34001002	21010101	CONSOLIDATED SALARY	190,909,000	40,326,148	
02	34001002		OVERHEAD COST	5,400,000	525,000	
02	38001001		MINISTRY OF BUDGET & ECONOMIC PLANNING			
02	38001001	21010101	CONSOLIDATED SALARY	66,543,000	15,176,936	
02	38001001	22020102	OVERHEAD COST	12,000,000	1,500,000	
02	38001001		Others Recurrent Expenses			
02	38001001	22021014	Annual Budget exp and Administration	11,000,000	750,000	
02	38001001	22020501	Manpower Development and Training	15,000,000		
02	38001001	22020305	Printing of Documents	15,000,000		
02	38001001	22020406	Other Maintenance Service General	24,000,000	5,280,000	
			SUB TOTAL	65,000,000	6,030,000	
02	38001001		TOTAL	77,000,000	7,530,000	
02	38001002		BUDGET MONITORING & INSPECTION			
02	38001002	22021007	Overhead Cost	3,000,000	750,000	
02	38001003		STATISTIC DEPT.			
02	38001003	22020301	Overhead Cost	3,600,000	450,000	
02	38001004		DONOR CORDINATION UNIT			
02	38001004	22020102	Overhead Cost	15,600,000	3,900,000	
02	52001001		MINISTRY OF WATER RESOURCES			

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
02	52001001	21010101	CONSOLIDATED SALARY	37,525,000	8,196,645	
02	52001001		OVERHEAD COST	12,000,000	1,625,000	
02	52102001		WATER CORPORATION			
02	52102001	21010101	CONSOLIDATED SALARY	310,740,000	69,655,853	
02	52102001	22020102	OVERHEAD COST	18,000,000	2,250,000	
02	52102001		Others Recurrent Expenses			
02	52102001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	2,000,000		
02	52102001	22020405	Maintenance of Plant/ Generator	3,000,000		
02	52102001	22020803	Procurement of Diesels and Lubricant	30,000,000	4,080,000	
			SUB TOTAL	35,000,000	4,080,000	
02	52102001		TOTAL	53,000,000	6,330,000	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY			
02	52103001	21010101	CONSOLIDATED SALARY	101,032,000	22,362,771	
02	52103001	22020101	OVERHEAD COST	18,000,000	675,000	
02	52103001		Others Recurrent Expenses			
02	52103001	22020102	National Council Meeting/Conference	5,400,000		
02	52103001		SUB TOTAL	5,400,000	-	
02	52103001		TOTAL	23,400,000	675,000	
02	53001001		MINISTRY OF LAND & HOUSING			
02	53001001	21010101	CONSOLIDATED SALARY	312,000,000	71,265,001	
02	53001001		OVERHEAD COST	12,000,000	1,500,000	
02	53001002		SOLID MINERAL			
02	53001002	22020101	Overhead Cost	1,200,000	-	
02	53010001		HOUSING & PROPERTY DEV.			
02	53010001	21010101	CONSOLIDATED SALARY	40,442,000	8,616,841	
02	53010001		OVERHEAD COST	4,200,000	525,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
03	18011001		JUDICIAL SERVICE COMMISSION			
03	18011001	21010101	CONSOLIDATED SALARY	38,682,000	6,926,625	
03	18011001		OVERHEAD COST	7,200,000	675,000	
03	18011001		Others Recurrent Expenses			
03	18011001	22021022	Outfit Allowances	3,000,000		
03	18011001	22020501	Manpower Development and Training	10,000,000		
03	18011001	22021002	Committees and Commissions	5,000,000		
03	18011001		Inspection and Monitoring	2,500,000		
			SUB-TOTAL	20,500,000	-	
03	18011001		TOTAL	27,700,000	675,000	
03	26001001		MINISTRY OF JUSTICE			
03	26001001	21010101	CONSOLIDATED SALARY	194,966,000	39,695,090	
03	26001001		OVERHEAD COST	12,000,000	1,900,000	
03	26001001		Others Recurrent Expenses			
03	26001001	22020310	Procurement of Instructional and Working Materials	3,000,000		
03	26001001	22020703	Feasibility, Consultancy and Professional Services	20,000,000		
03	26001001	22020102	National Council Meeting/Conference	10,000,000	1,600,000	
03	26001001	22021008	Subscription to professional bodies	2,000,000		
03	26001001	22020305	Printing of Documents	30,000,000		
03	26001001	22021022	Outfit/Up keep Allowances	13,337,000		
		22020101	Summons and Prosecutions	14,000,000		
			SUB TOTAL	92,337,000	1,600,000	
			TOTAL	104,337,000	3,500,000	
03	26001002		PREROGATIVE OF MERCY			
03	26001002	21010101	CONSOLIDATED SALARY	2,533,000	1,104,301	
03	26001002		OVERHEAD COST	1,800,000	75,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST 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	REMARKS
SECTOR	ADMIN	ECON		N	N	
03	26001002		Others Recurrent Expenses			
03	26001002	22020315	Procurement of Relief Materials	20,000,000		
			SUB TOTAL	20,000,000	-	
03	26001002		TOTAL	21,800,000	75,000	
03	26001003		RENT TRIBUNAL			
03	26001003	22020101	Overhead Cost	2,400,000	300,000	
03	26001004		SANITATION COURT			
03	26001004	22020101	Overhead Cost	3,600,000	300,000	
03	26001005		REVENUE COURT			
03	26001005	22020102	Overhead Cost	960,000	60,000	
03	26051001		HIGH COURT			
03	26051001	21010101	CONSOLIDATED SALARY	360,310,000	60,848,835	
03	26051001	22020101	OVERHEAD COST	24,000,000	3,000,000	
03	26051001		Others Recurrent Expenses			
03	26051001	22021002	Committees and Commissions	50,000,000		
03	26051001	22020406	Other Maintenance Services General	1,000,000		
03	26051001	22020404	Maint. of Office and IT Equipment			
03	26051001	22020405	Maintenance of Plant/ Generator	2,000,000		
03	26051001	22020406	Other Maintenance General	170,000,000	10,000,000	
03	26051001	22020501	Manpower Development and Training	7,000,000		
03	26051001	22020310	Procurement of Instructional and Working Materials	4,000,000		
03	26051001	22020305	Printing of Documents	4,000,000		
03	26051001	22021022	Outfit/Up keep Allowances	33,000,000		
			SUB TOTAL	271,000,000	10,000,000	
			TOTAL	295,000,000	13,000,000	
03	26052001		SHARIA COURT DIVISION			

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
03	26052001	21010101	CONSOLIDATED SALARY	240,727,000	36,639,911	
03	26052001	22020102	OVERHEAD COST	12,000,000	1,350,000	
03	26053001		SHARIA COURT OF APPEAL			
03	26053001	21010101	CONSOLIDATED SALARY	129,410,000	27,688,696	
03	26053001		OVERHEAD COST	12,000,000	2,250,000	
03	26053001	22020406	Other Maintenance Services General	100,000,000		
3	26053001	22021002	Committees and Commissions	10,000,000		
03	26053001	22020405	Maintenance of Plant/ Generator	2,000,000		
03	26053001	22020310	Procurement of Instructional and Working Materials	15,000,000		
03	26053001	22020102	National Council Meeting/Conference	5,000,000		
03	26053001	22021022	Outfit/Up keep Allowances	80,000,000		
03	26053001	22020501	Manpower Development and Training	5,000,000		
03	26053001	22020305	Printing of Documents	5,000,000		
			SUB TOTAL	222,000,000	-	
03	26053001		TOTAL	234,000,000	2,250,000	
05	13001001		MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT			
05	13001001	21010101	CONSOLIDATED SALARY	244,419,000	62,557,704	
05	13001001	22020101	Overhead Cost	12,000,000	1,950,000	
			Others Recurrent Expenses			
05	13001001	22020310	Procurement of Instructional and Working Materials	6,848,000		
05	13001001	22020501	Manpower Development and Training	186,000,000		
05	13001001	22020102	National Council Meeting/Conference	8,000,000		
05	13001001	22040109	Asst. to Destitute and Orphanage	5,000,000		
			SUB TOTAL	205,848,000	-	
05	13001001		TOTAL	217,848,000	1,950,000	
05	13052001		NYSC FIKA			

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	13052001		OVERHEAD COST	600,000	75,000	
05	13053001		SPORT COUNCIL			
05	13053001	21010101	CONSOLIDATED SALARY	115,775,000	26,786,373	
05	13053001	22020101	OVERHEAD COST	8,400,000	525,000	
05	13053001		Others Recurrent Expenses			
05	13053001	22021009	Sporting Activities	64,400,000	2,223,000	
			SUB TOTAL	64,400,000	2,223,000	
05	13053001		TOTAL	72,800,000	2,748,000	
05	13054001		DESERT STARS			
05	13054001	21010101	CONSOLIDATED SALARY	59,000,000	3,253,500	
05	13054001		OVERHEAD COST	645,000	1,350,000	
05	13054001	22021009	Sporting Activities	40,000,000		
05	13054001		TOTAL	40,645,000	1,350,000	
05	14001001		MINISTRY OF WOMEN AFFAIRS			
05	14001001	21010101	CONSOLIDATED SALARY	62,658,000	14,215,632	
05	14001001		OVERHEAD COST	12,000,000	1,500,000	
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 Training	24,500,000		
05	14001001	22040109	Asst. to Destitute and Orphanage	25,000,000		
			SUB TOTAL	69,500,000	-	
05	14001001		TOTAL	81,500,000	1,500,000	
05	17001001		MINISTRY OF EDUCATION			
05	17001001	21010101	CONSOLIDATED SALARY	127,368,000	29,590,001	
05	17001001		OVERHEAD COST	12,000,000	3,195,000	
05	17001001		Others Recurrent Expenses			

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	17001001	22020311	Procurement of Food stuff & Feeds	1,300,000,000	210,464,648	
05	17001001	22020310	Procurement of Instructional and Working Materials	200,000,000		
05	17001001	22020501	Manpower Development and Training	70,000,000	1,064,000	
05	17001001	22020305	Printing of Documents	10,000,000		
			SUB TOTAL	1,580,000,000	211,528,648	
05	17001001		TOTAL	1,592,000,000	214,723,648	
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD			
05	17003001	21010101	CONSOLIDATED SALARY	865,357,000	200,309,234	
05	17003001	21020101	OVERHEAD COST	30,000,000	7,500,000	
05	17003001		Other recurrent Expenses			
05	17003001	22020501	Manpower Development and Training	8,000,000		
05	17003001	22040109	Contribution to non Government organisation	8,000,000		
		22020310	Procurement of Instructional and Working Materials	38,000,000		
		22020706	Maps/Survey and Design	5,000,000		
			SUB-TOTAL	59,000,000	-	
05	17003001		TOTAL	89,000,000	7,500,000	
05	17008001		LIBRARY BOARD			
05	17008001	21010101	CONSOLIDATED SALARY	65,863,000	14,756,236	
05	17008001	22020101	OVERHEAD COST	6,000,000	750,000	
05	17008001		Others Recurrent Expenses			
05	17008001	22020310	Procurement of Instructional and Working Materials	6,000,000		
			SUB-TOTAL	6,000,000	-	
05	17008001		TOTAL	12,000,000	750,000	
05	17010001		AGENCY FOR MASS EDUCATION			
05	17010001	21010101	CONSOLIDATED SALARY	254,465,000	57,759,880	
05	17010001	22020101	OVERHEAD COST	4,800,000	600,000	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	17010001		FRENCH AND KANURI CENTER			
05	17010001		OVERHEAD COST	600,000	75,000	
05	17010001		REMIDIAL PROGRAME			
05	17010001		OVERHEAD COST	900,000	225,000	
05	17030001		ZONAL INSPECTORATE			
05	17030001	22021007	OVERHEAD COST	1,800,000	150,000	
05	17031001		ARABIC AND ISLAMIC BOARD			
05	17031001	21010101	CONSOLIDATED SALARY	19,521,000	4,339,930	
05	17031001	22020101	OVERHEAD COST	4,200,000	525,000	
05	17031001		Others Recurrent Expenses			
05	17031001	22021021	Qur'anic competition & Tsangaya prog.	47,000,000		
05	17031001	22021021	Tsangaya support	36,000,000		
			SUB TOTAL	83,000,000	-	
05	17031001		TOTAL	87,200,000	525,000	
05	17054001		TEACHING SERVICE BOARD			
05	17054001	21010101	CONSOLIDATED SALARY	2,437,538,000	512,330,767	
05	17054001		OVERHEAD COST	12,000,000	5,025,000	
05	17054001		Others Recurrent Expenses			
05	17054001	22020406	School Imprest	32,400,000		
05	17054001	22020406	Other Maintenance Services General	80,000,000	14,922,700	
			SUB TOTAL	112,400,000	14,922,700	
05	17054001		TOTAL	124,400,000	19,947,700	
05	17055001		SCIENCE & TECHNICAL EDUCATION BOARD			
05	17055001	21010101	CONSOLIDATED SALARY	1,120,761,200	240,302,760	
05	17055001		OVERHEAD COST	5,400,000	675,000	
05	17055001		Others Recurrent Expenses			

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	17055001	21020101	Student Allowances (Best Centres)	42,000,000	6,175,050	
			School Imprest	12,800,000		
05	17055001	22020315	Procurement of Other Materials	18,000,000		
05	17055001	22020307	Procurement of Chemicals/Reagents	20,000,000		
05	17055001	22020501	Manpower Development and Training	10,000,000		
			SUB TOTAL	102,800,000	6,175,050	
05	17055001		TOTAL	108,200,000	6,850,050	
05	17056001		SCHOLARSHIP BOARD			
05	17056001	21010101	CONSOLIDATED SALARY	22,877,000	5,145,476	
05	17056001		OVERHEAD COST	6,000,000	750,000	
05	17056001		Others Recurrent Expenses			
05	17056001	22020310	Procurement of Instructional and Working Materials	9,000,000		
05	17056001	22020305	Printing of Documents	1,000,000		
05	17056001	22020501	Manpower Development and Training	15,000,000		
			SUB TOTAL	25,000,000	-	
05	17056001		TOTAL	31,000,000	750,000	
05	17064001		EDUCATION RESOURCE CENTRE			
05	17064001	22020101	OVERHEAD COST	3,600,000	450,000	
05	17018001		IDRIS ALOOMA POLYTECHNIC GEIDAM			
05	17018001	21010101	CONSOLIDATED SALARY	286,308,000	62,121,410	
05	17018001		OVERHEAD COST	6,000,000	750,000	
05	17021001		YOBE STATE UNIVERSITY			
05	17021001	21010101	CONSOLIDATED SALARY	1,352,542,000	334,574,351	
05	17021001		OVERHEAD COST	48,000,000	6,000,000	
05	17021001		Others Recurrent Expenses			
05	17021001	22020310	Procurement of Instructional and Working Materials	20,000,000		

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	17021001	22020102	National Council Meeting/Conference	5,000,000		
05	17021001	22020501	Manpower Development and Training	100,000,000	2,154,600	
			SUB TOTAL	125,000,000	2,154,600	
05	17021001		TOTAL	173,000,000	8,154,600	
05	17065001		UMAR SULEIMAN COLL OF EDUCATION GASHUA			
05	17065001	21010101	CONSOLIDATED SALARY	1,024,490,000	238,453,984	
05	17065001	22020101	OVERHEAD COST	6,000,000	750,000	
05	17066001		CABS POTISKUM			
05	17066001	21010101	CONSOLIDATED SALARY	573,547,000	127,673,266	
05	17066001		OVERHEAD COST	6,000,000	750,000	
05	17066001		Others Recurrent Expenses			
05	17066001	22020404	Maint. of Office and IT Equipment	17,000,000		
05	17066001	22020310	Procurement of Instructional and Working Materials	10,000,000		
			SUB TOTAL	27,000,000	-	
05	17066001		TOTAL	33,000,000	750,000	
05	17067001		COLLEGE OF AGRIC GUJBA			
05	17067001	21010101	CONSOLIDATED SALARY	400,107,000	89,994,216	
05	17067001		OVERHEAD COST	6,000,000	750,000	
05	17067001		Others Recurrent Expenses			
05	17067001	22020501	Manpower Development and Training	22,000,000		
05	17067001	22020305	Printing of Documents	5,000,000		
			SUB-TOTAL	27,000,000	-	
05	17067001		TOTAL	33,000,000	750,000	
05	17068001		COLLEGE OF LEGAL AND ISLAMIC STUDIES			
05	17068001	21010101	CONSOLIDATED SALARY	325,971,000	73,575,077	
05	17068001		OVERHEAD COST	6,000,000	750,000	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E						
CODE			PROJECT DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH 2016	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	21001001		MINISTRY OF HEALTH			
05	21001001	21010101	CONSOLIDATED SALARY	995,729,000	197,973,085	
05	21001001	22020101	OVERHEAD COST	12,000,000	5,225,000	
05	21001001		Others Recurrent Expenses			
05	21001001	22020102	National Council Meeting/Conference	5,000,000	515,000	
05	21001001	22020305	Printing of Documents	4,000,000		
05	21001001	22020307	Procurement of Drugs	300,000,000	60,000,000	
05	21001001	22020307	Procurement of Chemicals/Reagents			
05	21001001	22020309	Procurement of Uniforms and Other Clothing	10,000,000		
05	21001001	22020315	Procurement of Relief Materials	15,000,000		
05	21001001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	5,000,000		
05	21001001	22020404	Maint. of Office and IT Equipment	5,000,000		
05	21001001	22020405	Maintenance of Plant/ Generator	5,000,000	3,600,000	
05	21001001	22020501	Manpower Development and Training	10,000,000		
			SUB TOTAL	359,000,000	64,115,000	
05	21001001		TOTAL	371,000,000	69,340,000	
05	21001002		EPIDEMIOLOGICAL UNIT			
05	21001002	22020101	OVERHEAD COST	1,200,000	150,000	
05	21001003		NPI UNIT			
05	21001003	22020101	OVERHEAD COST	1,200,000	150,000	
05	21003001		PRIMARY HEALTH CARE MANAGEMENT BOARD			
05	21003001	22021007	OVERHEAD COST	120,000,000	14,100,000	
05	21003001		Others Recurrent Expenses			
05	21003001	22020305	Printing of Documents	5,000,000		
05	21003001	22020307	Procurement of Drugs	40,000,000		
05	21003001	22020311	Procurement of Food stuff & Feeds	100,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST 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	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	21003001	22020307	Procurement of Chemicals/Reagents			
05	21003001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	7,000,000		
05	21003001	22020404	Maint. of Office and IT Equipment	5,000,000	3,000,000	
05	21003001	22020501	Manpower Development and Training	10,000,000		
				167,000,000	3,000,000	
05	21003001		TOTAL	287,000,000	17,100,000	
	21102001		HOSPITAL MANAGEMENT BOARD			
05	21102001	21010101	CONSOLIDATED SALARY	2,355,835,000	527,882,775	
05	21102001	22020101	OVERHEAD COST	12,000,000	3,844,500	
05	21102001		Others Recurrent Expenses			
05	21102001	22020406	Hospital Imprest	36,000,000		
05	21102001		Revolving Loan Scheme			
05	21102001	22020309	Procurement of Uniforms and Other Clothing	15,068,000		
05	21102001	22020311	Procurement of Food stuff & Feeds	20,000,000		
05	21102001	22020315	Procurement of Other Materials	22,000,000		
05	21102001	22020401	Maint. of Motor Vehicle/Other Trans. Equip	2,500,000		
05	21102001	22020405	Maintenance of Plant/ Generator	9,000,000		
05	21102001	23050101	Data Collection and Analysis	8,000,000		
05	21102001	23050103	Inspection and Monitoring	6,000,000		
05	21102001	22020406	Other Maintenance Services	50,000,000	7,200,000	
05	21102001	22020501	Manpower Development and Training	6,000,000		
05	21102001		Drugs revolving fund	24,000,000		
05	21102001	22020902	Licenses and Insurance Cover	5,000,000		
			SUB TOTAL	203,568,000	7,200,000	
05	21102001		TOTAL	215,568,000	11,044,500	
05	21104001		SHEHU SULE COLLEGE OF NURSING & MIDWIFERY			

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST 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	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	21104001	21010101	CONSOLIDATED SALARY	95,852,000	28,750,780	
05	21104001	22020101	OVERHEAD COST	6,000,000	525,000	
			Others Recurrent Expenses			
05	21104001	22020405	Maintenance of Plant/ Generator			
05	21104001	22020310	Procurement of Instructional and Working Materials	6,000,000		
05	21104001	22020309	Procurement of Uniforms and Other Clothing	5,000,000		
05	21104001	22020307	Procurement of Chemicals/Reagents	3,000,000		
05	21104001	22020305	Printing of School Exams Questions Paper/ Handbook	2,000,000		
05	21104001	22020402	Repairs of office & Classes Furnitures	4,000,000		
05	21104001	22020501	Manpower Development and Training	3,500,000		
05	21104001	22040109	Other Contributions and Supports	10,000,000	1,241,000	
			SUB TOTAL	33,500,000	1,241,000	
05	21104001		TOTAL	39,500,000	1,766,000	
05	21106001		SCHOOL OF HEALTH TECHNOLOGY NGURU			
05	21106001		OVERHEAD COST	6,000,000	525,000	
05	21106001		Others Recurrent Expenses			
05	21106001	22020309	Procurement of Uniforms and Other Clothing	2,000,000		
05	21106001	22020310	Procurement of Instructional and Working Materials	5,000,000		
05	21106001	22020501	Manpower Development and Training	7,000,000		
			SUB TOTAL	14,000,000	-	
05	21106001		TOTAL	20,000,000	525,000	
05	21107001		FAMILY SUPPORT MCHC			
05	21107001		OVERHEAD COST	3,000,000	250,000	
05	51001001		MINISTRY FOR LOCAL GOVERNMENT			
05	51001001	21010101	CONSOLIDATED SALARY	58,526,000	12,276,107	
05	51001001		OVERHEAD COST	12,000,000	1,500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST 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	REMARKS
SECTOR	ADMIN	ECON		N	N	
05	51002001		EMIRATE COUNCIL			
05	51002001	21010101	CONSOLIDATED SALARY	244,679,000	55,608,788	
				SALARIES	4,266,944,891	
				OVERHEAD COST	3,650,373,161	
				TOPTAL	7,917,318,052	

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

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED BUDGET	ACTUAL EXPEN	ACTUAL EXPEN	ACTUAL EXPEN	ACTUAL EXPEN	TOTAL ACTUAL
SECT	ADMIN		2016	JAN -MARCH	APRIL-JUNE	JULY - SEPT	OCT-DEC	EXP.
			=N=	=N=	=N=	=N=	=N=	=N=
01	11005001	MDG	680,000,000	45,686,139				
01	11013001	Secretary to the State Government	962,506,000	69,000,000				
01	11033001	YOSACA	103,000,000	-				
01	11035001	LG Pension Board	10,000,000	-				
01	11037001	Pilgrims Commission	108,768,000	17,991,000				
01	12003001	House of Assembly	147,361,000	-				
01	23001001	Ministry of Information	754,000,000	7,113,052				
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				
01	40001001	State Audit Dept.	42,035,000	-				
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				
01	62001002	Ministry of Religious Affairs	62,123,000	-				
02	15001001	Ministry of Agriculture & Naturnal R	1,366,000,000	17,674,500				
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				
02	15109001	Afforestation	20,900,000	-				
02	15110001	Fertilizer Blend Co.	42,780,000	-				
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				

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

02	22018001	Yobe Investment	265,000,000	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			
02	34001001	Ministry of Works & Transport	17,707,195,000	3,890,000			
02	34001002	REB	56,650,000	-			
02	38001001	Ministry of Budget & Econ. Plan.	120,000,000	-			
02	52001001	Ministry of Water Resources	758,780,000	107,962,837			
02	52102001	Water Corporation	102,155,000	19,335,000			
02	52103001	Rural Water and Sanitation Agency	624,500,000	9,686,750			
02	53001001	Ministry of Land & Housing	784,510,000	25,804,700			
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	-			
03	26001002	Prerogative of Mercy	6,000,000	-			
03	26051001	High Court	338,000,000	25,000,000			
03	26053001	Sharia Court of Appeal	338,000,000	30,000,000			
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			
05	17003001	SUBEB	2,609,134,000	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	-			
05	17056001	Scholarship Board	808,000,000	750,000			
05	17018001	Polytechnic Geidam	96,716,000	-			
05	17021001	State University	891,144,000	-			
05	17065001	Colle. of Educ. Gashua	85,716,000	-			
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			
05	21001001	Ministry of Health	4,284,480,000	29,099,637			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	21003001	Primary Health Care Board	407,000,000	4,389,000				
05	21102001	HMB	182,000,000	-				
05	21104001	School of Nursing	300,000,000	-				
05	21106001	School of Health Tech	350,000,000	-				
05	51001001	Ministry of Local Government	15,000,000	-				
		TOTAL	42,704,325,000	1,751,910,265				

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

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEN JAN-MARC	REMARKS
SECT	ADMIIN	ECONOMIC		N	N	
01	11005001		SUSTAINABLE DEVELOPMENT GOALS(SDG)			
01	11005001	23010122	Purchase of Medical Equipment	50,000,000	-	
01	11005001	23010105	Purchase of Ambulance	120,000,000	-	
01	11005001	23020106	Construction of Hospital Buildings	70,000,000	1,315,119	Renovation of MCH at Guyaram in YLGAs
	11005001	23020107	Construction of School Building	140,000,000	2,589,199	Const. of classrooms
	11005001	23010148	Purchase of School Furniture and Fittir	50,000,000		
01	11005001	23020101	Construction of Other Buildings	130,000,000	2,001,821	Const. of VIP Toilet
01	11005001	23020105	Construction of Water Supply	120,000,000	39,780,000	Drilling of boreholes in 43 location within the state
01	11005001		TOTALS	680,000,000	45,686,139	
01	11013001		SECRETARY TO THE STATE GOVERNMENT			
01	11013001	23010112	Purchase of Office Furniture & Fittings	10,000,000	2,000,000	Procurement of 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	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	-	
01	11013001	23030103	Purchase of Residencial Building	300,000,000	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	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	State Contribution to the Counterpart Funding
01	11013001	23050129	Capitalisation and Sustainability	5,000,000	-	
01	11013001		TOTALS	962,506,000	69,000,000	
01	11033001		YOSACA			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

01	11033001	23010122	Purchase of Science/Lab. Equipment	69,000,000	-	
01	11033001	23050128	Counterpart Funding	15,000,000	-	
		23050124	Advocacy, Enlightenment & Campaign	14,000,000	-	
		23050103	Inspection and Monitoring	5,000,000	-	
01	11033001		TOTALS	103,000,000	-	
01	11035001		LOCAL GOVERNMENT PENSION BOARD			
01	11035001	23020101	Construction of Office Building	8,000,000	-	
01	11035001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	
01	11035001		TOTALS	10,000,000	-	
01	11037001		PILGRIMS WELFARE COMMISSION			
01	11037001	23010112	Purchase of Office Furniture & Fittings	30,000,000	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		TOTALS	108,768,000	17,991,000	
01	12004001		HOUSE OF ASSEMBLY			
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		TOTALS	147,361,000	-	
01	23001001		MINISTRY OF INFORMATION			
01	23001001	23010143	Purchase of Public Address and Inform	15,000,000	-	
01	23001001	23030121	Rehabilitation /Renovationof Office Bu	20,000,000	5,613,052	Retention for the Rahab. Of YBC office complex
01	23001001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

01	23001001	23050124	Advocacy, Enlightenment & Campaign	5,000,000	1,500,000	Sensitization and Advocacy campaign to prevent the outbreak of lassa fever
01	23001001	23020101	Construction of Other Buildings	100,000,000	-	
		23020118	Provision infrastructure	600,000,000	-	
01	23001001		TOTALS	754,000,000	7,113,052	
01	23003001		YOBE STATE TELEVISION	-		
01	23003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	
01	23003001	23010113	Purchase of Computers and ICT equip	22,000,000	-	
01	23003001	23020101	Construction of Office Building	20,000,000	-	
01	23003001		Purchase of Solar light and its Accessor	15,000,000	-	
01	23003001		TOTALS	62,000,000	-	
01	23004001		YOBE STATE BROADCASTING CORP.			
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 Bu	10,000,000	-	
01	23004001		TOTALS	100,428,000	-	
01	23013001		YOBE STATE PRINTING PRESS			
01	23013001	23010129	Purchase of Industrials equipment	20,000,000	-	
01	23013001	23010113	Purchase of Computers and ICT equip	100,000	-	
01	23013001	23010115	Purchase of Photocopies Machines	2,000,000	-	
		23010117	purchase of folding machine	2,500,000	-	
01	23013001		TOTALS	24,600,000	-	
01	23058001		COUNCIL FOR ART AND CULTURE			
01	23058001	23030121	Rehabilitation /Renovationof Office Bu	2,000,000	-	
01	23058001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	
01	23058001		TOTALS	16,000,000	-	
01	24007001		FIRE SERVICE			
01	24007001	23010112	Purchase of Office Equipment	2,000,000	-	
01	24007001	23010123	Purchase of Fire Fight Equipment	50,140,000	-	
01	24007001	23030121	Rehabilitation /Renovationof Office Bu	40,000,000	-	
01	24007001		TOTALS	92,140,000	-	

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

01	25001001		HEAD OF SERVICE			
01	25001001	23010112	Purchase of Office Furniture & Fittings	200,000,000	-	
01	25001001	23010113	Purchase of Computers and ICT equip	8,000,000	-	
01	25001001	23020101	Construction of Office Building	400,225,000	-	
01	25001001	23030121	Rehabilitation /Renovation of Office Bu	150,000,000	52,490,347	Sanitazy Dynamic & Investment clearing services
01	25001001		TOTALS	758,225,000	52,490,347	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL			
01	40001001	23010112	Purchase of Office Equipment	5,000,000	-	
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	-	
01	40001001		TOTALS	42,035,000	-	
01	40002001		LOCAL GOVERNMENT AUDIT			
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 Bu	30,000,000	-	
01	40002001	23020114	Construction of Access road	7,000,000	-	
01	40002001	23020116	Construction of water way	5,425,000	-	
01	40002001	23020101	Construction of Other Buildings	10,000,000	-	
01	40002001	23040101	Landscape and Tree Planting	9,000,000	-	
01	40002001		TOTALS	73,425,000	-	
01	47001001		CIVIL SERVICE COMMISSION			
01	47001001	23010112	Purchase of Office Furniture & Fittings	10,349,000	-	
01	47001001	23010113	Purchase of Computers and ICT equip	26,500,000	-	
01	47001001	23010119	Purchase of Generator Sets	2,500,000	-	
01	47001001	23030121	Rehabilitation /Renovationof Office Bu	5,500,000	-	
01	47001001		TOTALS	44,849,000	-	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION			
01	47002001	23010112	Purchase of Office Furniture & Fittings	4,234,000	-	
01	47002001	23010113	Purchase of ICT Equipment	5,766,000	-	
01	47002001		TOTALS	10,000,000	-	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION			
01	48001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

01	48001001	23030121	Rehabilitation /Renovationof Office Bu	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	State INEC to attend meeting of Forum of state
01	48001001		TOTALS	398,053,000	760,000	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS			
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	-	
01	62001001		TOTALS	62,123,000	-	
02	15001001		MINISTRY OF AGRICULTURE AND ENVIRONMENT			
02	15001001	23010101	Cultivation of Farm Land	500,000,000	-	
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	-	
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	4,924,500	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 Agricultural Facilities	300,000,000	7,050,000	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	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	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

02	15001001	23050103	Inspection and Monitoring	4,000,000	-	
02	15001001	23050104	Anniversaries/Celebrations and Annual	10,000,000	-	
02	15001001	23050128	Counterpart Funding	27,000,000	-	
02	15001001		TOTALS	1,366,000,000	17,674,500	
02	15001002		MORDERN ABATTIOR			
02	15001002	23010112	Purchase of Other Machine and Equipm	3,000,000	-	
02	15001002	23030104	Rehabilitation & Maintenance of Wate	3,000,000	-	
02	15001002	23030121	Rehabilitation /Renovationof Office Bu	25,000,000	-	
02	15001002		TOTALS	31,000,000	-	
02	15001003		PILOT LIVESTOCK			
02	15001003	23010101	Construction of others buildings (Vacci	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 Wate	1,000,000	-	
02	15001003	23030121	Rehabilitation /Renovationof Office Bu	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 Rout	8,000,000	-	
02	15001003		TOTALS	81,500,000	-	
02	15001004		NEAZDP			
02	15001004	23010101	Cultivation of Farm Land	15,000,000	-	
02	15001004	23020116	Water Conservation and Dams	8,000,000	-	
02	15001004	23050103	Inspection and Monitoring	2,000,000	-	
02	15001004		TOTALS	25,000,000	-	
02	15102001		AGRICULTURAL DEV. PROGRAMME			
02	15102001	23050128	Counterpart Funding	229,535,000	3,000,000	
02	15102001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

02	15102001	23050101	Data Collection and Analysis	15,000,000	-	
		23030112	Repairs of Agric Equipment	8,000,000	-	
02	15102001	23050103	Inspection and Monitoring	2,200,000	-	
02	15102001	23010147	Purchase of Spare Parts and Tools	18,000,000	-	
02	15102001	23010127	Purchase of Agric Equipment	38,000,000	-	
02	15102001	23010113	Purchase of ICT Equipment	2,000,000	-	
02	15102001		TOTALS	316,735,000	3,000,000	
02	15109001		AFFORESTATION PROJECT			
02	15109001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	
02	15109001	23010119	Construction Power elecctricity distr.	8,900,000	-	
02	15109001	23040101	Woodlot & Shelterbelt	6,000,000	-	
02	15109001	23050124	Advocacy, enlightenment & campaign	3,000,000	-	
02	15109001		TOTALS	20,900,000	-	
02	15110001		FERTILIZER BLENDING PLANT			
02	15110001	23010129	Purchase of Industrials equipment	42,780,000	-	
02	15110001		TOTALS	42,780,000	-	
02	15116001		ENVIRONMENTAL PROTECTION AGENCY			
02	15116001	23010112	Purchase of Office Equipment	3,000,000	-	
02	15116001	23010145	Purchase of Sanitary Equipment	10,000,000	-	
02	15116001	23010105	Purchase of Motor Vehicle	7,500,000	-	
02	15116001	23040105	Environmental Pollution Control	5,500,000	-	
02	15116001	23050124	Advocacy, Enlightenment & Campaign	2,000,000	-	
02	15116001	23030115	Evacuation of drainage	14,000,000	-	
		23010112	Purchase of metal west Bins	15,000,000	-	
02	15116001		TOTALS	57,000,000	-	
02	20001001		MIN. OF FINANCE			
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 Bu	60,000,000	-	
02	20001001		TOTALS	150,000,000	-	
02	20008001		BOARD OF INTERNAL REVENUE			
02	20008001	23010112	Purchase of Office Furniture & Fittings	105,000,000	-	
02	20008001	23010113	Purchase of Computers and ICT equip	8,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

02	20008001	23030121	Rehabilitation /Renovationof Office Bu	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		TOTALS	131,448,000	-	
02	22001001		MIN. OF COMMERCE, TOURISM & INDUST.			
02	22001001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	
02	22001001	23010123	Purchase of Fire Fight Equipment	2,000,000	-	
02	22001001	23020101	Construction of Other Buildings	120,000,000	-	
02	22001001	23020102	Construction of Residencial Buildings	50,000,000	-	
02	22001001	23030121	Rehabilitation /Renovationof Office Bu	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	Logistics of exercise for the produce a comprehensive list of Business premises
02	22001001	23050128	Counterpart Funding	300,000,000	-	
02		23050129	Capitalisation and Sustainability	200,000,000	-	
02	22001001		TOTALS	717,000,000	2,600,000	
02	22018001		YOBE INVESTMENT COMPANY			
02	22018001	23050129	Capitalisation and Sustainability	265,000,000	29,467,042	Sustainability
02	22018001		TOTALS	265,000,000	29,467,042	
02	22051001		SMALL SCALE INDUSTRIES			
02	22051001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	
02	22051001	23010112	Purchase of Other Machine and Equipr	90,000,000	-	
02	22051001	23010112	Monitoring and Evaluation	5,000,000	-	
02	22051001		TOTALS	100,000,000	-	
02	22052001		STATE HOTELS			
02	22052001	23030101	Rehabilitation of Hotels/Lodges	12,000,000	3,000,000	Procurement of upkeep materials for the runing of state
02	22052001		TOTALS	12,000,000	3,000,000	
02	22059001		YOBE STATE MICRO FINANCE BANK			
02	22059001	23050129	Capitalisation and Sustainability	100,000,000	-	
02	22059001		TOTALS	100,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

02	34001001		MINISTRY OF WORKS AND TRANSPORT			
02	34001001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	
02	34001001	23010122	Purchase of Science/Lab. Equipment	3,000,000	-	
02	34001001	23010133	Purchase of Survey Equipment	2,000,000	-	
02	34001001	23010147	Purchase of Spare Parts and Tools	50,000,000	-	
02	34001001	23010113	Purchase of Computers and ICT equip	3,000,000	-	
02	34001001	23020128	Construction of Warehouse and shops	10,000,000	-	
02	34001001	23020114	Construction of roads	10,000,000,000	-	
02	34001001	23020116	Construction of Waterways	50,000,000	-	
02	34001001	23030113	Rehabilitation of State Roads	1,000,000,000	-	
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 Veh	15,000,000	-	
02	34001001	23020119	Construction of Parts (Yobe Line Termi	10,000,000	-	
02	34001001	23020117	Construction of Airports	6,000,000,000	2,290,000	To cover Accommodation and logistics
02	34001001	23020103	Construction of Power Electricity Distr	250,195,000		
02	34001001	23030102	Repairs of Street Lights	24,000,000	1,600,000	To cover various logistic of the state auction Committee
02	34001001	23050103	Inspection and Monitoring	3,000,000	-	
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 Ma	170,000,000	-	
02	34001001	23020101	Construction of other Building	10,000,000	-	
02	34001001		TOTALS	17,707,195,000	3,890,000	
02	34001002		RURAL ELECTRIFICATION BOARD			
02	34001002	23020103	Construction of Power Electricity Distr	34,043,000	-	
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	-	
02	34001002	23010123	Procurement Firefighting	600,000	-	
02	34001002		TOTALS	56,650,000	-	
02	38001001		MIN. OF BUDGET AND ECON. PLANNING			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

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 Bu	30,000,000	-	
02	38001001	23050101	Planning, Survey and Design	35,000,000	-	
02	38001001	23050103	Monitoring and Evaluation	5,000,000	-	
02	38001001		TOTALS	120,000,000	-	
02	52001001		MINISTRY OF WATER RESOURCES			
02	52001001	23010122	Purchase of Science/Lab. Equipment	10,140,000	-	
02	52001001	23010140	Purchase of Water Supply Equipment	130,000,000	-	
02	52001001	23020105	Construction of Water Supply	270,000,000	7,530,000	Repairs of two Drilling Rigs Compressor and water tanker
02	52001001	23030104	Repairs of Water Supply Equipment	20,000,000	5,625,000	Purchase of pipes for Reticulation of water supply within the state
02	52001001	23040101	General land Scaping	50,000,000	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	Counterpart funding
02	52001001	23020101	Construction of Other Buildings	20,384,000	-	
02	52001001		TOTALS	758,780,000	107,962,837	
02	52102001		WATER CORPORATION			
02	52102001	23010142	Purchase of Electrical Equipment	7,000,000	-	
02	52102001	23010113	Purchase of Computers and ICT equip	1,000,000	-	
02	52102001	23010119	Purchase of Generator Sets	6,000,000	-	
02	52102001	23010140	Purchase of Water Supply Equipment	20,000,000	2,735,000	
02	52102001	23030102	Repairs of Electricity Equipment	2,000,000	3,980,000	Procurement of electrical materials and Maintenance of Boreholes
02	52102001	23030104	Rehabilitation & Maintenance of Wate	65,000,000	12,620,000	Procurement of Lubricants, filters and other service Materials.
02	52102001	23030121	Rehabilitation/renovation of office bui	1,155,000	-	
02	52102001		TOTALS	102,155,000	19,335,000	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

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	Supply of Diesel and routine Maintenance of Boreholes
02	52103001	23010139	Healvy Duty Plant & Mach	5,000,000	-	
02	52103001	23020101	Construction of Office Building	65,000,000	-	
02	52103001	23020105	Construction of Water Supply	109,000,000	-	
02	52103001	23030104	Rehabilitation & Maintenance of Wate	75,000,000	6,415,000	Procurement of Lubricants, filters and other service Materials.
02	52103001	23050128	Counterpart Funding	300,000,000	2,053,750	Transportation and other logistics
02	52103001		TOTALS	624,500,000	9,686,750	
02	53001001		MIN. OF LAND AND HOUSING			
02	53001001	23010112	Purchase of Office Furniture & Fitti	20,000,000	-	
02	53001001	23010105	Purchase of Motor Vehicle	15,510,000	-	
02	53001001	23010122	Purchase of Science/Lab. Equipmen	2,000,000	-	
02	53001001	23010133	Purchase of Survey Equipment	50,000,000	-	
02	53001001	23010113	Purchase of Computers and ICT equ	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	-	
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 Building	177,000,000	12,000,000	Const. of High Court Judges
02	53001001	23030101	Rehabilitation/Renovation of Resid	20,000,000	11,304,700	Renovation of 3 Emirs Lodge in the Presidential lodge
02	53001001	23050103	Inspection and Monitoring	30,000,000	2,500,000	supervision of project across the state
02	53001001		TOTALS	784,510,000	25,804,700	
02	53010001		HOUSING & PROPERTY DEV.			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

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 equ	5,000,000	-	
02	53010001	23020102	Construction of Residential Building	270,000,000	-	
02	53010001		TOTALS	325,467,000	-	
03	18011001		JUDICIAL SERVICE COMMISSION			
03	18011001	23010112	Purchase of Office Furniture & Fitti	9,000,000	-	
		23010113	Purchase of Computers and ICT equ	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		TOTALS	46,500,000	-	
03	26001001		MIN. OF JUSTICE			
03	26001001	23010112	Purchase of Office Furniture & Fitti	7,000,000	-	
03	26001001	23010113	Purchase of Computers and ICT equ	2,000,000	-	
03	26001001	23050128	Counterpart Funding	30,000,000	-	
03	26001001	23010105	Purchase of Motor Vehicle	15,000,000	-	
03	26001001	23030011	Renovation/Rehabilitation of office	8,236,000	-	
03	26001001		TOTALS	62,236,000	-	
03	26001002		PREROGATIVE OF MERCY			
03	26001002	23010112	Purchase of Office Furniture & Fitti	3,000,000	-	
03	26001002	23010124	Purchase of Training equipment	3,000,000	-	
03	26001002		TOTALS	6,000,000	-	
03	26051001		HIGH COURT OF JUSTICE			
03	26051001	23010112	Purchase of Office Furniture & Fitti	45,000,000	-	
03	26051001	23010113	Purchase of Computers and ICT equ	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	Const of Office Building

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

03	26051001	23020102	Construction of Residential Building	70,000,000	-	
03	26051001	23020106	Construction of Medical Health Clin	10,000,000	-	
03	26051001	23030121	Rehabilitation /Renovationof Office	60,000,000	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	Inspection and Monitoring
03	26053001	23040101	Landscape and Tree Planting	15,000,000	-	
03	26051001	23020105	Construction of Water Supply	5,000,000	-	
03	26051001		TOTALS	338,000,000	25,000,000	
03	26053001		SHARIA COURT OF APPEAL			
03	26053001	23010112	Purchase of Office Furniture & Fitti	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 equ	8,000,000	-	
03	26053001	23010105	Purchase of Motor Vehicle	10,000,000	-	
03	26053001	23020101	Construction of Office Building	150,000,000	-	
03	26053001	23020105	Construction of Water Supply	10,000,000	-	
03	26053001	23030121	Rehabilitation /Renovation of Office	50,000,000	20,000,000	Renovation of sharia court office
03	26053001	23030101	Rehabilitation/Renovation of Resid	70,000,000	10,000,000	Renovation of khadis residence
03	26053001	23050103	Inspection and Monitoring	5,000,000	-	
03	26053001	23040101	Landscape and Tree Planting	15,000,000	-	
03	26053001		TOTALS	338,000,000	30,000,000	
05	13001001		MIN. OF YOUTH & SOCIAL DEV.			
05	13001001	23010112	Purchase of Office Equipment	20,000,000	-	
05	13001001	23010113	Purchase of Computers and ICT equ	2,950,000	-	
05	13001001	23010104	Purchase of Motor Cycles/Tricycle	30,000,000	-	
05	13001001	23020101	Construction of Office Building	20,000,000	-	
05	13001001	23020107	Construction of School Building	20,000,000	-	
05	13001001	23030121	Rehabilitation /Renovationof Office	26,000,000	-	
05	13001001	23030106	Rehabilitation/Renovation of Schoo	20,000,000	-	
05	13001001	23030128	Rehabilitation of Industrials Building	15,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	13001001	23010126	Purchase of Sporting Equipment	35,000,000	-	
05	13001001	23020128	Construction of Warehouse and sho	16,000,000	-	
05	13001001	23020112	Construction of Sporting Facilities	30,000,000	-	
05	13001001	23030111	Rehabilitation of Sporting Facilities	70,000,000	-	
05	13001001	23050101	Data Collection and Analysis	3,000,000	-	
05	13001001	23050128	Counterpart Funding	25,000,000	-	
05	13001001		TOTALS	332,950,000	-	
05	14001001		MIN. OF WOMEN AFFAIRS			
05	14001001	23010149	Purchase of Hospital Furniture & Fi	20,000,000	-	
05	14001001	23010148	Purchase of School Furniture and Fi	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 Celebration	20,000,000	-	
05	14001001	23050124	Advocacy, Enlightenment & Campa	4,000,000	-	
05	14001001	23010113	Purchase of Industrials equipment	5,000,000	-	
05	14001001		TOTALS	210,567,000	-	
05	17001001		MINISTRY OF EDUCATION			
05	17001001	23010112	Purchase of Office Furniture & Fitti	3,000,000	-	
05	17001001	23010148	Purchase of School Furniture and Fi	40,000,000	-	
05	17001001	23010112	Purchase of Other Furniture	5,000,000	-	
05	17001001	23010122	Purchase of Science/Lab. Equipmen	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 equ	5,000,000	-	
05	17001001	23010108	Purchase of Buses	18,000,000	3,480,000	Servicing and fueling of 58nos vehicles
05	17001001	23020101	Construction of Office Buildings	20,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	17001001	23020107	Construction of School Building	200,000,000	-	
05	17001001	23030106	Rehabilitation/Renovation of School	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 Ann	7,000,000	-	
05	17001001	23050130	Tuition, Registration and Exams fee	1,400,000,000	42,390,000	Tuition fee and sponsored student of the NTIC
05	17001001	23050128	Counterpart Funding	8,000,000	-	
05	17001001		TOTALS	2,375,000,000	45,870,000	
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD			
05	17003001	23010112	Procurement of Office Equipment	3,634,000	-	
05	17003001	23010113	Purchase of Computers and ICT equ	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 Info	500,000	-	
05	17003001	23020101	Construction of office building	139,000,000	-	
05	17003001	23030106	Rehabilitation/Renovation of School	20,000,000	-	
05	17003001	23050101	Data Collection and Analysis	3,000,000	-	
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	Counterpart fund contribution
05	17003001		TOTALS	2,609,134,000	1,193,727,511	
05	17008001		LIBRARY BOARD			
		23010112	Purchase of Office Furniture & Fitti	10,000,000	-	
05	17008001	23030121	Rehabilitation /Renovationof Office	24,489,000	-	
05	17008001		TOTALS	34,489,000	-	
05	17010001		AGENCY FOR MASS EDUCATION			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	17010001	23010112	Purchase of Office Furniture & Fittin	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 Equ	8,000,000	-	
05	17010001	23050124	Advocacy, Enlightenment & Campa	793,000	-	
05	17010001	23050128	Counterpart Funding	400,000	-	
05	17010001		TOTALS	44,193,000	-	
05	17031001		ARABIC AND ISLAMIC EDUCATION			
05	17031001	23020103	Installation of Solar Energy	7,000,000	-	
05	17031001	23030121	Rehabilitation /Renovationof Office	10,948,000	-	
05	17031001	22020310	Grant in Aid (purchase of Arabic Tex	20,624,000	-	
05	17031001	23050129	Capitalisation and Sustainability	5,000,000	-	
05	17031001		TOTALS	43,572,000	-	
05	17054001		TEACHING SERVICE BOARD			
05	17054001	23010112	Purchase of Office Furniture & Fittin	14,015,000	-	
05	17054001	23010113	Purchase of Computers and ICT equ	15,000,000	-	
05	17054001	23010105	Purchase of Motor Vehicle	15,000,000	-	
05	17054001		TOTALS	44,015,000	-	
05	17055001		SCIENCE AND TECHNICAL BOARD			
05	17055001	23010148	Purchase of School Furniture and Fi	5,000,000	-	
05	17055001	23010113	Purchase of Computers and ICT equ	5,000,000	-	
05	17055001	23030106	Rehabilitation/Renovation of Schoo	25,000,000	-	
05	17055001	23050103	Inspection and Monitoring	4,000,000	-	
05	17055001	23050130	Registration and Exams / Tuition Fe	73,000,000	-	
05	17055001	23010139	Purchase of Plant and Machine	80,000,000	-	
05	17055001	23050124	Advocacy, Enlightenment & Campa	10,212,000	-	
05	17055001		TOTALS	202,212,000	-	
05	17056001		SCHOLARSHIP BOARD			
05	17056001	23010112	Purchase of Office Furniture & Fittin	4,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	17056001	23010113	Purchase of Computers and ICT equ	4,000,000	-	
05	17056001	23050130	Tuition, Registration and Exams fee	800,000,000	750,000	To attend BEA Selection/Nomination
05	17056001		TOTALS	808,000,000	750,000	
05	17018001		IDRISS ALOOMA POLYTECHNIC GEIDAM			
05	17018001	23010133	Purchase of Survey Equipment	3,000,000	-	
05	17018001	23020101	Construction of Office Building	40,000,000	-	
05	17018001	23020107	Construction of School Building	7,000,000	-	
05	17018001	23030101	Rehabilitation/Renovation of Staff C	7,000,000	-	
05	17018001	23030106	Rehabilitation/Renovation of Schoo	39,716,000	-	
05	17018001		TOTALS	96,716,000	-	
05	17021001		STATE UNIVERSITY			
05	17021001	23010101	Cultivation of Farm Land	2,000,000	-	
05	17021001	23010105	Purchase of Motor Vehicle	15,000,000	-	
05	17021001	23010107	Purchase of Water Tanker	10,000,000	-	
05	17021001	23010113	Purchase of Computers and ICT equ	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 Equipmen	5,000,000	-	
05	17021001	23010145	Purchase of Sanitary Equipments	5,000,000	-	
05	17021001	23010148	Purchase of School Furniture and Fi	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 C	15,000,000	-	
05	17021001	23050101	Research, Statistics and Developme	6,144,000	-	
05	17021001		TOTALS	891,144,000	-	
05	17065001		UMAR SULYMAN COL. OF EDUCATION GASHUA			
05	17065001	23010124	Purchase of Training equipment	5,000,000	-	

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

05	17065001	23020107	Construction of School Building	29,000,000	-	
05	17065001	23030101	Rehabilitation/Renovation of Staff C	5,716,000	-	
05	17065001	23050103	Inspection and Monitoring	46,000,000	-	
05	17065001		TOTALS	85,716,000	-	
05	17066001		CABS POTISKUM			
05	17066001	23010124	Purchase of Training equipment	20,000,000	-	
05	17066001	23010113	Purchase of Computers and ICT equ	9,955,000	-	
05	17066001	23020107	Construction of School Building	30,000,000	-	
05	17066001	23020103	Inspection and Monitoring	15,000,000	-	
05	17066001			74,955,000	-	
05	17067001		COLLEGE OF AGRIC			
05	17067001	23010148	Purchase of School Furniture and Fi	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 C	-		
05	17067001	23050103	Inspection and Monitoring	50,000,000	-	
05	17067001	23040101	Landscape and Tree Planting	-		
05	17067001	TOTAL		80,597,000	-	
05	17068001		ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES			
05	17068001	23010148	Purchase of School Furniture and Fi	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 Equ	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	Const of school building
05	17068001		TOTALS	96,716,000	7,612,750	
05	21001001		MINISTRY OF HEALTH			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	21001001	23010112	Purchase of Office Furniture & Fittin	20,000,000	5,448,975	Installation and incscription of Directional signs and Door
05	21001001	23010149	Purchase of Hospital Furniture & Fi	100,000,000	-	
05	21001001	23010122	Purchase of Medical Equipment	1,300,000,000	-	
05	21001001	23010113	Purchase of Computers and ICT equ	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	Const of walkways at GSASH
05	21001001	23030121	Rehabilitation /Renovationof Office	15,000,000	-	
05	21001001	23030105	Rehabilitation of Hospitals	2,000,000,000	-	
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		TOTALS	4,284,480,000	29,099,637	
05	21003001		PRIMARY HEALTH CARE MGT.BOARD			
05	21003001	23010112	Purchase of Office Furniture & Fittin	10,000,000	-	
05	21002001	23010113	Purchase of Computers and ICT equ	6,500,000	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. Equipmen	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 Clin	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		TOTALS	407,000,000	4,389,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2016

05	21102001		HOSPITAL MANAGEMENT BOARD			
05	21102001	23010112	Purchase of Office Furniture & Fitti	2,000,000	-	
05	21102001	23010149	Purchase of Hospital Furniture & Fi	18,000,000	-	
05	21102001	23010113	Purchase of Computers and ICT equ	2,000,000	-	
05	21102001	23030105	Repairs of Medical Equipment	20,000,000	-	
05	21102001	23030121	Rehabilitation /Renovationof Office	7,000,000	-	
05	21102001	23030101	Rehabilitation/Renovation of Staff C	18,000,000	-	
05	21102001	23030105	Rehabilitation/Renovation of Hospi	100,000,000	-	
05	21102001	23050101	Research, Statistics and Developme	10,000,000	-	
05	21102001	23040101	Landscape and Tree Planting	5,000,000	-	
05	21102001		TOTALS	182,000,000	-	
05	21104001		SCHOOL OF NURSING			
05	21104001	23010112	Purchase of Office Furniture & Fitti	11,000,000	-	
05	21104001	23010148	Purchase of School Furniture and Fi	15,500,000	-	
05	21104001	23010122	Purchase of Science/Lab. Equipmen	13,000,000	-	
05	21104001	23010113	Purchase of Computers and ICT equ	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 sho	15,000,000	-	
05	21104001	23020107	Construction of School Building	150,000,000	-	
05	21104001	23050130	Tuition, Registration and Exams fee	8,000,000	-	
05	21104001	23030106	Rehablitation/Renovation of Sch. B	18,000,000	-	
05	21104001	23040101	Landscape and Tree Planting	17,000,000	-	
05	21104001		TOTALS	300,000,000	-	
05	21106001		SCHOOL OF HEALTH TECHNOLOGY			
05	21106001	23010112	Purchase of Office Furniture & Fitti	5,000,000	-	
05	21106001	23010148	Purchase of School Furniture and Fi	20,000,000	-	
05	21106001	23010122	Purchase of Science/Lab. Equipmen	50,000,000	-	

MINISTRY OF BUDGET AND ECONOMIC PLANNING
FIRST QUARTER BUDGET PERFORMANCE 2016

CODES	ADMIN	ECON	DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH
02	38001001	21010101	CONSOLIDATED SALARY	66,543,000	15,176,936
02	38001001	22020102	OVERHEAD COST	12,000,000	1,500,000
02	38001001		Others Recurrent Expenses		
02	38001001	22021014	Annual Budget exp and Administration	11,000,000	750,000
02	38001001	22020501	Manpower Development and Training	15,000,000	
02	38001001	22020305	Printing of Documents	15,000,000	
02	38001001	22020406	Other Maintenance Service General	24,000,000	3,000,000
02	38001001		TOTAL	65,000,000	3,750,000
02	38001002		BUDGET MONITORING & INSPECTION		
02	38001002	22021007	Overhead Cost	3,000,000	450,000
02	38001003		STATISTIC DEPT.		
02	38001003	22020301	Overhead Cost	3,600,000	450,000
	CAPITAL EXPENDITURE				
	ADMIN	ECON	DESCRIPTION	APPROVED BUDGET 2016	ACTUAL EXPEN JAN-MARCH
02	38001001		MIN. OF BUDGET AND ECON. PLANNING		
02	38001001	23010112	Purchase of Office Furniture & Fittings	30,000,000	NIL
02	38001001	23010113	Purchase of Computers and ICT equip	5,000,000	NIL
02	38001001	23010105	Purchase of Motor Vehicle	15,000,000	NIL
02	38001001	23030121	Rehabilitation /Renovationof Office Bu	30,000,000	NIL
02	38001001	23050101	Planning, Survey and Design	35,000,000	NIL
02	38001001	23050103	Monitoring and Evaluation	5,000,000	NIL
02	38001001		TOTALS	120,000,000	NIL