

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		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	2,268,010	2,268,010
	11005001	23020107	Construction of School Building	140,000,000	8,122,655	9,122,389
	11005001	23010148	Purchase of School Furniture and Fitti	50,000,000	-	-
01	11005001	23020101	Construction of Other Buildings	130,000,000	2,001,821	2,223,320
01	11005001	23020105	Construction of Water Supply	120,000,000	53,282,444	65,620,444
01	11005001		TOTALS	680,000,000	65,674,930	79,234,163
01	11013001		SECRETARY TO THE STATE GOVERNMENT		-	
01	11013001	23010112	Purchase of Office Furniture & Fittings	10,000,000	2,000,000	5,100,000
01	11013001	23010121	Purchase of Hotels/Lodges Furniture	10,000,000	-	-
01	11013001	23010113	Purchase of Computers and ICT equip	15,506,000	14,839,790	14,839,790
01	11013001	23010119	Purchase of Generator Sets	50,000,000	-	6,583,240
01	11013001	23010143	Purchase of Public Address and Inform	1,000,000	-	-
01	11013001	23010105	Purchase of Motor Vehicle	500,000,000	-	320,296,650
01	11013001	23030102	Repairs of Electricity Equipment	2,000,000	-	1,805,000
01	11013001	23030103	Purchase of Residencial Building	50,000,000	2,000,000	2,000,000
01	11013001	23030104	Rehabilitation and Maintenance of wa	2,000,000	-	-

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CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC				
01	11013001	23030121	Rehabilitation/Renovation of office Bu	2,000,000	-	-
01	11013001	23030101	Rehabilitation of Hotels/Lodges	150,000,000	93,600,000	143,035,204
01	11013001	23040101	Landscape and Tree Planting	15,000,000	2,000,000	7,000,000
01	11013001	23050128	Counterpart Funding	150,000,000	25,000,000	52,000,000
01	11013001	23050129	Capitalisation and Sustainability	5,000,000	-	-
01	11013001		TOTALS	962,506,000	139,439,790	413,220,094
01	11033001		YOSACA		-	
01	11033001	23010122	Purchase of Science/Lab. Equipment	69,000,000	-	
01	11033001	23050128	Counterpart Funding	15,000,000	-	7,500,000
		23050124	Advocacy, Enlightenment & Campaign	14,000,000	-	
		23050103	Inspection and Monitoring	5,000,000	-	
01	11033001		TOTALS	103,000,000	-	7,500,000
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	17,991,000
01	11037001	23010113	Purchase of Computers and ICT equip	8,000,000	-	8,000,000
01	11037001	23020101	Construction of Office Building	63,768,000	-	364,000
01	11037001	23020105	Construction of Water Supply	7,000,000	-	
01	11037001		TOTALS	108,768,000	17,991,000	8,364,000
01	12004001		HOUSE OF ASSEMBLY		-	

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CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
01	12004001	23010112	Purchase of Office Furniture & Fittings	20,000,000	2,966,000	2,966,000
01	12004001	23010122	Purchase of Medical Equipment	1,000,000	-	-
01	12004001	23010128	Purchase of Patrol & Security Equip	13,361,000	4,883,010	4,883,010
01	12004001	23010123	Purchase of Fire Fight Equipment	3,000,000	-	-
01	12004001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-
01	12004001	23010143	Purchase of Public Address and Inform	17,000,000	-	-
01	12004001	23010105	Purchase of Motor Vehicle	17,000,000	-	-
01	12004001	23020105	Construction of water supply	4,000,000	-	-
01	12004001	23030121	Rehabilitation/Renovation of office Bu	5,000,000	2,697,500	2,697,500
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	10,546,510	10,546,510
01	23001001		MINISTRY OF INFORMATION		-	
01	23001001	23010143	Purchase of Public Address and Inform	15,000,000	1,695,000	1,695,000
01	23001001	23030121	Rehabilitation /Renovationof Office Bu	20,000,000	10,286,369	10,286,369
01	23001001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	6,000,000

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4TH QUARTER BUDGET PERFORMANCE 2016

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CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
	23001001	23050124	Advocacy, Enlightenment & Campaign	5,000,000	1,500,000	-	1,500,000
01							
01	23001001	23020101	Construction of Other Buildings	100,000,000	-	-	-
		23020118	Provision infrustracture	600,000,000	2,000,000	-	2,000,000
01	23001001		TOTALS	754,000,000	15,481,369	6,000,000	21,481,369
01	23003001		YOBE STATE TELEVISION	-	-		
01	23003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-
01	23003001	23010113	Purchase of Computers and ICT equip	22,000,000	3,624,984	-	3,624,984
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	3,624,984	-	3,624,984
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 B	10,000,000	-	-	-
01	23004001		TOTALS	100,428,000	-	-	-
01	23013001		YOBE STATE PRINTING PRESS		-	-	-
01	23013001	23010129	Purchase of Industrials equipment	20,000,000	-	-	-
01	23013001	23010113	Purchase of Computers and ICT equip	100,000	-	-	-
01	23013001	23010115	Purchase of Photocopies Machines	2,000,000	-	-	-

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4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE							
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND	ACTUAL EXPEND	TOTAL EXPEND
					JAN-SEPT 2016	OCT-DEC 2016	JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
		23010117	purchase of folding machine	2,500,000	-	-	-
01	23013001		TOTALS	24,600,000	-	-	-
01	23058001		COUNCIL FOR ART AND CULTURE		-		
01	23058001	23030121	Rehabilitation /Renovationof Office B	2,000,000	-	-	-
01	23058001	23050104	Festivals, Carnivals and Celebrations	14,000,000	-	-	-
01	23058001		TOTALS	16,000,000	-	-	-
01	24007001		FIRE SERVICE		-		
01	24007001	23010112	Purchase of Office Equipment	2,000,000	-		-
01	24007001	23010123	Purchase of Fire Fight Equipment	50,140,000	-	13,723,915	13,723,915
01	24007001	23030121	Rehabilitation /Renovationof Office B	40,000,000	-	14,032,930	14,032,930
01	24007001		TOTALS	92,140,000	-	27,756,845	27,756,845
01	25001001		HEAD OF SERVICE		-		
01	25001001	23010112	Purchase of Office Furniture & Fittings	200,000,000	-	107,780,564	107,780,564
01	25001001	23010113	Purchase of Computers and ICT equip	8,000,000	-	2,130,000	2,130,000
01	25001001	23020101	Construction of Office Building	200,225,000	26,079,149	41,085,503	67,164,652
01	25001001	23030121	Rehabilitation /Renovation of Office B	350,000,000	266,239,011	81,395,345	347,634,356
01	25001001		TOTALS	758,225,000	292,318,160	232,391,412	524,709,572
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL			-	
01	40001001	23010112	Purchase of Office Equipment	5,000,000	2,067,000	-	2,067,000

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SEC	ADMIIN	ECONOMIC				
01	40001001	23010113	Purchase of Computers and ICT equip	10,035,000	3,000,000	3,000,000
01	40001001	23050101	Development Strategies	17,000,000	-	-
01	40001001	23050103	Inspection and Monitoring	10,000,000	3,000,000	6,200,000
01	40001001		TOTALS	42,035,000	8,067,000	11,267,000
01	40002001		LOCAL GOVRNMENT AUDIT		-	
01	40002001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	
01	40002001	23010113	Purchase of Computers and ICT equip	7,000,000	-	
01	40002001	23030121	Rehabilitation /Renovationof Office B	30,000,000	-	
01	40002001	23020114	Construction of Access road	7,000,000	-	
01	40002001	23020116	Construction of water way	5,425,000	-	
01	40002001	23020101	Construction of Other Buildings	10,000,000	-	
01	40002001	23040101	Landscape and Tree Planting	9,000,000	-	
01	40002001		TOTALS	73,425,000	-	
01	47001001		CIVIL SERVICE COMMISSION		-	
01	47001001	23010112	Purchase of Office Furniture & Fittings	10,349,000	-	
01	47001001	23010113	Purchase of Computers and ICT equip	26,500,000	-	
01	47001001	23010119	Purchase of Generator Sets	2,500,000	-	
01	47001001	23030121	Rehabilitation /Renovationof Office B	5,500,000	-	
01	47001001		TOTALS	44,849,000	-	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION		-	
01	47002001	23010112	Purchase of Office Furniture & Fittings	4,234,000	-	
01	47002001	23010113	Purchase of ICT Equipment	5,766,000	-	
01	47002001		TOTALS	10,000,000	-	

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SEC	ADMIIN	ECONOMIC		N		
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION		-	
01	48001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-
01	48001001	23030121	Rehabilitation /Renovationof Office B	15,000,000	-	-
01	48001001	23050111	Operation cost of Election Activities	350,000,000	9,462,500	100,313,750
01	48001001	23050124	Advocacy, Enlightenment & Campaign	28,053,000	1,240,000	1,365,000
01	48001001		TOTALS	398,053,000	10,702,500	101,678,750
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	-	5,900,000
01	62001001	23050124	Advocacy, Enlightenment & Campaign	17,100,000	3,846,000	4,346,000
01	62001001		TOTALS	62,123,000	3,846,000	10,246,000
02	15001001		MINISTRY OF AGRICULTURE AND ENVIRONMENT		-	
02	15001001	23010101	Cultivation of Farm Land	500,000,000	100,099,520	159,007,220
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	-	11,683,500
02	15001001	23020106	Livestock Market Development	4,000,000	-	-
02	15001001	23020107	Slaughter House /Hide & Skin Develop	4,000,000	-	-

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					JAN-SEPT 2016	OCT-DEC 2016	JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
02	15001001	23020108	Aquaculture &Artisanal Fish Productio	4,000,000	-		-
02	15001001	23020109	Dairy and Artificial Insemination	4,000,000	-		-
02	15001001	23020113	Provision of Agricutural Facilities	300,000,000	19,800,000	9,400,000	29,200,000
02	15001001	23020116	Construction of Irrigation & Dams	50,000,000	-	4,869,300	4,869,300
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	2,800,000	7,900,000	10,700,000
02	15001001	23040103	Wildlife and Game Reserve	10,000,000	-		-
02	15001001	23040104	Environmental Pollution Control	35,000,000	22,240,920	5,000,000	27,240,920
02	15001001	23050103	Inspection and Monitoring	4,000,000	-		-
02	15001001	23050104	Anniversaries/Celebrations and Annua	10,000,000	4,000,000	700,000	4,700,000
02	15001001	23050128	Counterpart Funding	27,000,000	20,000,000		20,000,000
02	15001001		TOTALS	1,366,000,000	168,940,440	98,460,500	267,400,940
02	15001002		MORDERN ABATTIOR		-		
02	15001002	23010112	Purchase of Other Machine and Equip	3,000,000	-		
02	15001002	23030104	Rehabilitation & Maintenance of Wate	3,000,000	-		
02	15001002	23030121	Rehabilitation /Renovationof Office B	25,000,000	-		
02	15001002		TOTALS	31,000,000	-		

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4TH QUARTER BUDGET PERFORMANCE 2016

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SEC	ADMIIN	ECONOMIC		N		
02	15001003		PILOT LIVESTOCK		-	
02	15001003	23010101	Construction of others buildings (Vacc	20,500,000	-	-
02	15001003	23020106	Construction of School Building	10,000,000	-	-
02	15001003	23050101	Data Collection and Analysis	1,000,000	-	-
02	15001003	23010122	Purchase of Medical Equipment	10,000,000	-	3,000,000
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 Water	1,000,000	-	-
02	15001003	23030121	Rehabilitation /Renovationof Office B	5,000,000	-	-
02	15001003	23040103	Wildlife and Game Reserve	5,000,000	-	-
02	15001003	23050124	Advocacy, Enlightenment & Campaign	3,000,000	-	-
02	15001003	23050101	Planning, Survey & Design (Cattle Rou	8,000,000	-	4,000,000
02	15001003		TOTALS	81,500,000	-	7,000,000
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	58,000,000	-
02	15102001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-
02	15102001	23050101	Data Collection and Analysis	15,000,000	-	-

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						TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
		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	58,000,000	58,000,000
02	15109001		AFFORESTATION PROJECT		-	
02	15109001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	
02	15109001	23010119	Construction Power elecctricty 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	31,536,500	4,400,000
02	15110001		TOTALS	42,780,000	31,536,500	35,936,500
02	15116001		ENVIRONMENTAL PROTECTION AGENCY		-	
02	15116001	23010112	Purchase of Office Equipment	3,000,000	-	-
02	15116001	23010145	Purchase of Sanitary Equipment	10,000,000	7,000,000	-
02	15116001	23010105	Purchase of Motor Vehicle	7,500,000	-	-
02	15116001	23040105	Environmental Pollution Control	5,500,000	-	-
02	15116001	23050124	Advocacy, Enlightenment & Campaign	2,000,000	-	-
02	15116001	23030115	Evacuation of drainage	14,000,000	-	-
		23010112	Purchase of metal west Bins	15,000,000	-	-
02	15116001		TOTALS	57,000,000	7,000,000	7,000,000

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SEC	ADMIIN	ECONOMIC		N		
02	20001001		MIN. OF FINANCE		-	
02	20001001	23010112	Purchase of Office Furniture & Fittings	50,000,000	40,836,684	40,836,684
02	20001001	23010113	Purchase of Computers and ICT equip	40,000,000	-	-
02	20001001	23030121	Rehabilitation /Renovationof Office B	60,000,000	-	-
02	20001001		TOTALS	150,000,000	40,836,684	40,836,684
02	20008001		BOARD OF INTERNAL REVENUE		-	
02	20008001	23010112	Purchase of Office Furniture & Fittings	105,000,000	-	-
02	20008001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-
02	20008001	23030121	Rehabilitation /Renovationof Office B	10,000,000	-	-
02	20008001	23050101	Data Collection and Analysis	2,200,000	-	-
02	20008001	23050103	Inspection and Monitoring	3,800,000	-	-
02	20008001	23050124	Advocacy, Enlightenment & 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 B	10,000,000	-	-
02	22001001	23050104	Festivals, Carnivals and Celebrations	15,000,000	-	-
02	22001001	23050101	Planning and Design	1,000,000	-	-
02	22001001	23050124	Advocacy, Enlightenment & campaign	4,000,000	3,490,000	3,490,000
02	22001001	23050128	Counterpart Funding	300,000,000	-	-

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4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC				
02		23050129	Capitalisation and Sustainability	200,000,000	-	1,751,090
02	22001001		TOTALS	717,000,000	3,490,000	1,751,090
02	22018001		YOBE INVESTMENT COMPANY		-	
02	22018001	23050129	Capitalisation and Sustainability	265,000,000	87,324,767	-
02	22018001		TOTALS	265,000,000	87,324,767	-
02	22051001		SMALL SCALE INDUSTRIES		-	
02	22051001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	
02	22051001	23010112	Purchase of Other Machine and Equip	90,000,000	-	
02	22051001	23010112	Monitoring and Evaluation	5,000,000	-	
02	22051001		TOTALS	100,000,000	-	
02	22052001		STATE HOTELS		-	
02	22052001	23030101	Rehabilitation of Hotels/Lodges	12,000,000	8,000,000	3,000,000
02	22052001		TOTALS	12,000,000	8,000,000	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	-	-
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	-	21,009,000
02	34001001	23010113	Purchase of Computers and ICT equip	3,000,000	-	-
02	34001001	23020128	Construction of Warehouse and shops	10,000,000	-	-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE							
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
02	34001001	23020114	Construction of roads	9,150,000,000	5,992,521,933	3,154,322,310	9,146,844,243
02	34001001	23020116	Construction of Waterways	50,000,000	-		-
02	34001001	23030113	Rehabilitation of State Roads	1,000,000,000	449,812,537	147,037,891	596,850,428
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 Vel	15,000,000	-		-
02	34001001	23020119	Construction of Parts (Yobe Line Term	10,000,000			-
02	34001001	23020117	Construction of Airports	6,000,000,000	3,540,000		3,540,000
02	34001001	23020103	Construction of Power Electricity Distr	750,195,000	43,900,000	688,112,858	732,012,858
02	34001001	23030102	Repairs of Street Lights	24,000,000	5,900,000	16,214,000	22,114,000
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	-	92,654,350	92,654,350

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRPVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
02	34001001	23020101	Construction of other Building	10,000,000	-	-
02	34001001		TOTALS	17,357,195,000	6,495,674,470	10,615,024,879
02	34001002		RURAL ELECTRIFICATION BOARD		-	
02	34001002	23020103	Construction of Power Electricity Distr	134,043,000	35,220,000	102,732,195
02	34001002	23050103	Inspection and Monitoring	507,000	-	-
02	34001002	23010119	Purchase of Generator Sets	56,500,000	6,420,000	6,420,000
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	206,650,000	41,640,000	109,152,195
02	38001001		MIN. OF BUDGET AND ECON. PLANNING		-	-
02	38001001	23010112	Purchase of Office Furniture & Fittings	30,000,000	-	-
02	38001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-
02	38001001	23010105	Purchase of Motor Vehicle	15,000,000	-	-
02	38001001	23030121	Rehabilitation /Renovationof Office B	30,000,000	-	-
02	38001001	23050101	Planning, Survey and Design	35,000,000	-	-
02	38001001	23050103	Monitoring and Evaluation	5,000,000	-	2,500,000
02	38001001		TOTALS	120,000,000	-	2,500,000
02	52001001		MINISTRY OF WATER RESOURCES		-	
02	52001001	23010122	Purchase of Science/Lab. Equipment	10,140,000	-	-
02	52001001		Purchase of Water Supply Equipment	130,000,000	6,175,000	6,175,000
02		23010140				

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE							
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC					
02	52001001	23020105	Construction of Water Supply	270,000,000	16,052,880	15,640,410	31,693,290
02	52001001	23030104	Repairs of Water Supply Equipment	20,000,000	12,065,000	5,008,000	17,073,000
02	52001001	23040101	General land Scaping	50,000,000	13,304,371		13,304,371
02	52001001	23020116	Water Conservation and Dams	40,000,000	-		-
02	52001001	23050101	Research, Statistics and Development	4,000,000	-	1,175,000	1,175,000
02	52001001	23050128	Counterpart Funding	214,256,000	81,503,466		81,503,466
02	52001001	23020101	Construction of Other Buildings	20,384,000	-		
02	52001001		TOTALS	758,780,000	129,100,717	21,823,410	150,924,127
02	52102001		WATER CORPORATION		-		
02	52102001	23010142	Purchase of Electrical Equipment	7,000,000	5,980,000		5,980,000
02	52102001	23010113	Purchase of Computers and ICT equip	1,000,000	-		-
02	52102001	23010119	Purchase of Generator Sets	6,000,000	6,000,000		6,000,000
02	52102001	23010140	Purchase of Water Supply Equipment	20,000,000	7,485,000	4,224,500	11,709,500
02	52102001	23030102	Repairs of Electricity Equipment	2,000,000			-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC				
02	52102001	23030104	Rehabilitation & Maintenance of Water	65,000,000	37,932,100	64,107,100
02	52102001	23030121	Rehabilitation/renovation of office bu	1,155,000	-	-
02	52102001		TOTALS	102,155,000	57,397,100	87,796,600
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY		-	
02	52103001	23010112	Purchase of Office Furniture & Fittings	4,500,000	-	-
02	52103001	23010113	Purchase of Computers and ICT equip	1,000,000	-	-
02	52103001	23010140	Purchase of Water Supply Equipment	65,000,000	3,636,000	3,636,000
02	52103001	23010139	Healvy Duty Plant & Mach	5,000,000	-	-
02	52103001	23020101	Construction of Office Building	65,000,000	-	-
02	52103001	23020105	Construction of Water Supply	109,000,000	-	-
02	52103001	23030104	Rehabilitation & Maintenance of Water	75,000,000	26,813,400	39,167,850
02	52103001	23050128	Counterpart Funding	300,000,000	7,281,750	35,786,750
02	52103001		TOTALS	624,500,000	37,731,150	40,859,450
02	53001001		MIN. OF LAND AND HOUSING		-	
02	53001001	23010112	Purchase of Office Furniture & Fittings	20,000,000	-	-
02	53001001	23010105	Purchase of Motor Vehicle	15,510,000	-	-
02	53001001	23010122	Purchase of Science/Lab. Equipment	2,000,000	-	-
02	53001001	23010133	Purchase of Survey Equipment	50,000,000	-	11,200,000
02	53001001	23010113	Purchase of Computers and ICT equip	10,000,000	1,917,300	1,917,300

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE							
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
02	53001001	23010101	Acquisition of Land	350,000,000	150,000,000	76,292,000	226,292,000
02	53001001	23050124	Advocacy, Enlightenment & Campaign	10,000,000	-		-
02	53001001	23050101	Research, Statistics and Development	10,000,000	5,000,000		5,000,000
02	53001001	23010141	Purchase of Building Materials/Equipr	10,000,000	-		-
02	53001001	23010102	Purchase /Acquisition of Building	100,000,000	-		-
02	53001001	23010128	Construction of Wherehouse & Shops	30,000,000	-		-
02	53001001	23110006	Maps, sruvey/and Dessign	50,000,000	11,200,000		11,200,000
02	53001001	23020101	Construction of Office Building	100,000,000		22,943,561	22,943,561
02	53001001	23020102	Construction of Residential Building	177,000,000	13,804,500	7,650,000	21,454,500
02	53001001	23030101	Rehabilitation/Renovation of Residen	20,000,000	11,304,700		11,304,700
02	53001001	23050103	Inspection and Monitoring	30,000,000	8,800,000	2,500,000	11,300,000
02	53001001		TOTALS	984,510,000	202,026,500	120,585,561	322,612,061
02	53010001		HOUSING & PROPERTY DEV.		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016
						TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
02	53010001	23010101	Acquisition of Land	20,467,000	-	
02	53010001	23010105	Purchase of Motor Vehicle	30,000,000	-	
02	53010001	23010113	Purchase of Computers and ICT equip	5,000,000	-	
02	53010001	23020102	Construction of Residential Building	270,000,000	-	
02	53010001		TOTALS	325,467,000	-	
03	18011001		JUDICIAL SERVICE COMMISSION		-	
03	18011001	23010112	Purchase of Office Furniture & Fittings	9,000,000	9,000,000	9,000,000
03	18011001	23010113	Purchase of Computers and ICT equip	5,000,000	2,000,000	2,000,000
03	18011001	23010119	Purchase of Generator Sets	6,500,000	6,000,000	6,000,000
03	18011001	23010105	Purchase of Motor Vehicle	15,000,000	-	-
03	18011001	23020105	Construction of Water Supply	5,000,000	3,000,000	3,000,000
03	18011001	23040101	Landscape and Tree Planting	2,500,000	-	-
03	18011001	23010123	Purchase of fir fighting Equipment	3,500,000	-	-
03	18011001		TOTALS	46,500,000	20,000,000	20,000,000
03	26001001		MIN. OF JUSTICE		-	
03	26001001	23010112	Purchase of Office Furniture & Fittings	7,000,000	-	-
03	26001001	23010113	Purchase of Computers and ICT equip	2,000,000	-	-
03	26001001	23050128	Counterpart Funding	30,000,000	-	-
03	26001001	23010105	Purchase of Motor Vehicle	15,000,000	1,865,000	4,000,000
03	26001001					
03	26001001	23030011	Renovation/Rehabilitation of office Bu	8,236,000	-	-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
03	26001001		TOTALS	62,236,000	1,865,000	5,865,000
03	26001002		PREROGATIVE OF MERCY		-	
03	26001002	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	
03	26001002	23010124	Purchase of Training equipment	3,000,000	-	
03	26001002		TOTALS	6,000,000	-	
03	26051001		HIGH COURT OF JUSTICE		-	
03	26051001	23010112	Purchase of Office Furniture & Fittings	45,000,000	35,000,000	35,000,000
03	26051001	23010113	Purchase of Computers and ICT equip	15,000,000	-	-
03	26051001	23010119	Purchase of Generator Sets	8,000,000	-	-
03	26051001	23020101	Construction of Office Building	90,000,000	47,535,621	47,535,621
03	26051001	23020102	Construction of Residential Building	70,000,000	-	33,017,354
03	26051001	23020106	Construction of Medical Health Clinic	10,000,000	-	-
03	26051001	23030121	Rehabilitation /Renovationof Office B	60,000,000	50,000,000	50,000,000
03	26051001	23010105	Purchase of Motor Vehicle	15,000,000	-	-
03	26053001	23050103	Inspection and Monitoring	5,000,000	2,300,000	2,300,000
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	134,835,621	167,852,975
03	26053001		SHARIA COURT OF APPEAL		-	
03	26053001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-
03	26053001	23010112	Purchase of Office Equipment	10,000,000	-	-
03	26053001	23010123	Purchase of Fire Fighting Equipment	5,000,000	-	-
03	26053001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-
03	26053001	23010105	Purchase of Motor Vehicle	10,000,000	-	-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE							
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
03	26053001	23020101	Construction of Office Building	150,000,000	99,257,686		99,257,686
03	26053001	23020105	Construction of Water Supply	10,000,000	-		-
03	26053001	23030121	Rehabilitation /Renovation of Office B	50,000,000	30,000,000		30,000,000
03	26053001	23030101	Rehabilitation/Renovation of Resident	70,000,000	10,000,000	20,000,000	30,000,000
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	139,257,686	20,000,000	159,257,686
05	13001001		MIN. OF YOUTH & SOCIAL DEV.		-		
05	13001001	23010112	Purchase of Office Equipment	20,000,000	-		
05	13001001	23010113	Purchase of Computers and ICT equip	2,950,000	-		
05	13001001	23010104	Purchase of Motor Cycles/Tricycle	30,000,000	-		
05	13001001	23020101	Construction of Office Building	20,000,000	-		
05	13001001	23020107	Construction of School Building	20,000,000	-		
05	13001001	23030121	Rehabilitation /Renovationof Office B	26,000,000	-		
05	13001001	23030106	Rehabilitation/Renovation of School B	20,000,000	-		
05	13001001	23030128	Rejabilitation of Industrials Building	15,000,000	-		
05	13001001	23010126	Purchase of Sporting Equipment	35,000,000	-		
05	13001001	23020128	Construction of Warehouse and shops	16,000,000	-		
05	13001001	23020112	Construction of Sporting Facilities	30,000,000	-		
05	13001001	23030111	Rehabilitation of Sporting Facilities	70,000,000	-		
05	13001001	23050101	Data Collection and Analysis	3,000,000	-		
05	13001001	23050128	Counterpart Funding	25,000,000	-		
05	13001001		TOTALS	332,950,000	-		
05	14001001		MIN. OF WOMEN AFFAIRS		-		
05	14001001	23010149	Purchase of Hospital Furniture & Fittir	20,000,000	-		-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
05	14001001	23010148	Purchase of School Furniture and Fitti	3,000,000	1,643,000	1,643,000
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	-	505,000
05	14001001	23030121	Rehabilitation /Renovationof Office B	50,000,000	-	-
05	14001001	23050101	Research, Statistics and Development	5,000,000	-	800,000
05	14001001	23050103	Inspection and Monitoring	3,000,000	-	-
05	14001001	23050104	Festivals, Carnivals and Celebrations	20,000,000	-	-
05	14001001	23050124	Advocacy, Enlightenment & Campaign	4,000,000	2,705,000	1,091,000
05	14001001	23010113	Purchase of Industrials equipment	5,000,000	-	-
05	14001001		TOTALS	210,567,000	4,348,000	2,396,000
05	17001001		MINISTRY OF EDUCATION		-	
05	17001001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-
05	17001001	23010148	Purchase of School Furniture and Fitti	40,000,000	-	-
05	17001001	23010112	Purchase of Other Furniture	5,000,000	-	-
05	17001001	23010122	Purchase of Science/Lab. Equipment	30,000,000	-	-
05	17001001	23010126	Purchase of Sporting Equipment	10,000,000	-	-
05	17001001	23010120	Purchase of Kitchen Utensils	15,000,000	-	-
05	17001001	23010113	Purchase of Computers and ICT equip	5,000,000	-	3,283,368
05	17001001	23010108	Purchase of Buses	18,000,000	9,516,000	4,640,000
05	17001001	23020101	Construction of Office Buildings	20,000,000	-	-
05	17001001	23020107	Construction of School Building	200,000,000	-	7,165,423
05	17001001	23030106	Rehabilitation/Renovation of School B	600,000,000	-	512,803,923

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC				
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	-	2,500,000
05	17001001	23050104	Anniversaries/Celebrations and Annual	7,000,000	3,595,000	3,595,000
05	17001001	23050130	Tuition, Registration and Exams fees	1,400,000,000	326,589,357	498,066,250
05	17001001	23050128	Counterpart Funding	8,000,000	-	-
05	17001001		TOTALS	2,375,000,000	339,700,357	1,028,458,964
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD		-	
05	17003001	23010112	Procurement of Office Equipment	3,634,000	-	-
05	17003001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-
05	17003001	23010120	Purchase of Kitchen Utensils	4,000,000	-	-
05	17003001	23010124	Purchase of training Equipment	15,000,000	-	-
05	17003001	23010126	Purchase of Sporting Equipment	5,000,000	-	-
05	17003001	23010143	Purchase of Public Address and Inform	500,000	-	-
05	17003001	23020101	Construction of office building	139,000,000	-	-
05	17003001	23030106	Rehabilitation/Renovation of School B	20,000,000	-	-
05	17003001	23050101	Data Collection and Analysis	3,000,000	-	-
05	17003001	23050101	Research, Statistics and Development	3,000,000	-	-
05	17003001	23050103	Inspection and Monitoring	4,000,000	-	-
05	17003001	23050124	Advocacy, Enlightenment & Campaign	5,000,000	-	-
05	17003001	23050128	Counterpart Funding	2,400,000,000	1,193,727,511	923,011,666
05	17003001		TOTALS	2,609,134,000	1,193,727,511	923,011,666
05	17008001		LIBRARY BOARD		-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016
						TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
		23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-
05	17008001	23030121	Rehabilitation /Renovationof Office B	24,489,000	-	18,814,352
05	17008001		TOTALS	34,489,000	-	18,814,352
05	17010001		AGENCY FOR MASS EDUCATION		-	
05	17010001	23010112	Purchase of Office Furniture & Fittings	3,000,000	-	-
05	17010001	23010105	Purchase of Motor Vehicle	7,000,000	-	-
05	17010001	23020101	Construction of Office Building	20,000,000	-	-
05	17010001	23020119	Construction of Hall and Theater	5,000,000	-	360,108
05	17010001	23010124	Purchase of Teaching& training Equip	8,000,000	-	-
05	17010001	23050124	Advocacy, Enlightenment & Campaign	793,000	-	-
05	17010001	23050128	Counterpart Funding	400,000	-	-
05	17010001		TOTALS	44,193,000	-	360,108
05	17031001		ARABIC AND ISLAMIC EDUCATION		-	
05	17031001	23020103	Installation of Solar Energy	7,000,000	-	
05	17031001	23030121	Rehabilitation /Renovationof Office B	10,948,000	-	
05	17031001	22020310	Grant in Aid (purchase of Arabic Text	20,624,000	-	
05	17031001	23050129	Capitalisation and Sustainability	5,000,000	-	
05	17031001		TOTALS	43,572,000	-	
05	17054001		TEACHING SERVICSE BOARD		-	
05	17054001	23010112	Purchase of Office Furniture & Fittings	14,015,000	-	
05	17054001	23010113	Purchase of Computers and ICT equip	15,000,000	-	
05	17054001	23010105	Purchase of Motor Vehicle	15,000,000	-	
05	17054001		TOTALS	44,015,000	-	
05	17055001		SCIENCE AND TECHNICAL BOARD		-	
05	17055001	23010148	Purchase of School Furniture and Fitti	5,000,000	-	-
05	17055001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-
05	17055001	23030106	Rehabilitation/Renovation of School B	25,000,000	-	-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC				
05	17055001	23050103	Inspection and Monitoring	4,000,000	-	-
05	17055001	23050130	Registration and Exams / Tuition Fees	73,000,000	37,563,000	53,266,050
05	17055001	23010139	Purchase of Plant and Machine	80,000,000	-	-
05	17055001	23050124	Advocacy, Enlightenment & Campaign	10,212,000	-	2,348,000
05	17055001		TOTALS	202,212,000	37,563,000	55,614,050
05	17056001		SCHOLARSHIP BOARD		-	-
05	17056001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-
05	17056001	23010113	Purchase of Computers and ICT equip	4,000,000	-	-
05	17056001	23050130	Tuition, Registration and Exams fees	800,000,000	107,569,626	178,806,851
05	17056001		TOTALS	808,000,000	107,569,626	178,806,851
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 Qa	7,000,000	-	-
05	17018001	23030106	Rehabilitation/Renovation of School B	39,716,000	-	-
05	17018001		TOTALS	96,716,000	-	-
05	17021001		STATE UNIVERSITY		-	-
05	17021001	23010101	Cultivation of Farm Land	2,000,000	-	-
05	17021001	23010105	Purchase of Motor Vehicle	100,000,000	-	47,000,000
05	17021001	23010107	Purchase of Water Tanker	10,000,000	-	-
05	17021001	23010113	Purchase of Computers and ICT equip	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 Equipment	5,000,000	-	-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016
						TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
05	17021001	23010145	Purchase of Sanitary Equipments	5,000,000	-	-
05	17021001	23010148	Purchase of School Furniture and Fitti	80,000,000	-	-
05	17021001	23020101	Construction of Office Building	50,000,000	-	-
05	17021001	23020107	Construction of School Building	415,000,000	-	-
05	17021001	23020112	Construction of Sporting Facilities	40,000,000	-	-
05	17021001	23020116	Construction of Drainages	10,000,000	-	-
05	17021001	23020119	Construction of Hall and Theater	120,000,000	-	-
05	17021001	23030101	Rehabilitation/Renovation of Staff Qa	15,000,000	-	-
05	17021001	23050101	Research, Statistics and Development	6,144,000	-	-
05	17021001		TOTALS	891,144,000	-	47,000,000
05	17065001		UMAR SULYMAN COL. OF EDUCATION GASHUA		-	
05	17065001	23010124	Purchase of Training equipment	5,000,000	-	-
05	17065001	23020107	Construction of School Building	29,000,000	-	-
05	17065001	23030101	Rehabilitation/Renovation of Staff Qa	5,716,000	-	-
05	17065001	23050103	Inspection and Monitoring	46,000,000	9,900,000	5,000,000
05	17065001		TOTALS	85,716,000	9,900,000	14,900,000
05	17066001		CABS POTISKUM		-	
05	17066001	23010124	Purchase of Training equipment	20,000,000	-	-
05	17066001	23010113	Purchase of Computers and ICT equip	9,955,000	-	-
05	17066001	23020107	Construction of School Building	30,000,000	-	-
05	17066001	23020103	Inspection and Monitoring	15,000,000	9,000,000	-
05	17066001		TOTALS	74,955,000	9,000,000	9,000,000
05	17067001		COLLEGE OF AGRIC		-	
05	17067001	23010148	Purchase of School Furniture and Fitti	30,597,000	-	-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC				
05	17067001	23010127	Purchase of Agric Equipment	-	-	-
05	17067001	23020107	Construction of School Building	-	-	-
05	17067001	23020105	Construction of Water Supply	-	-	-
05	17067001	23030101	Rehabilitation/Renovation of Staff Qa	-	-	-
05	17067001	23050103	Inspection and Monitoring	50,000,000	300,000	7,000,000
05	17067001	23040101	Landscape and Tree Planting	-	-	-
05	17067001	TOTAL		80,597,000	300,000	7,000,000
05	17068001		ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES		-	-
05	17068001	23010148	Purchase of School Furniture and Fitti	7,000,000	-	-
05	17065001	23010103	Inspection and Monitoring	7,000,000	-	-
05	17065001	23010148	Purchase of other Material	4,716,000	-	-
05	17065001	23010124	Purchase of Teaching& training Equip	11,000,000	-	-
05	17065001	23010126	Purchase of Sporting Equipment	7,000,000	-	-
05	17068001	23050130	Tuition, Registration and Exams fees	50,000,000	-	-
05	17068001	23020107	Construction of School Building	10,000,000	10,839,250	10,839,250
05	17068001		TOTALS	96,716,000	10,839,250	10,839,250
05	21001001		MINISTRY OF HEALTH		-	-
05	21001001	23010112	Purchase of Office Furniture & Fittings	60,000,000	5,448,975	26,683,574
05	21001001	23010149	Purchase of Hospital Furniture & Fittir	100,000,000	35,086,071	49,980,561

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE							
CODES			PROJECT DESCRIPTION	APPRPVED BUDGET 2016	ACTUAL EXPEND	ACTUAL EXPEND	TOTAL EXPEND
					JAN-SEPT 2016	OCT-DEC 2016	JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N			
05	21001001	23010122	Purchase of Medical Equipment	1,260,000,000	165,128,000	8,838,844	173,966,844
05	21001001	23010113	Purchase of Computers and ICT equip	4,480,000	-		-
05	21001001	23010105	Purchase of Ambulance	80,000,000	-		-
05	21001001	23020101	Construction of Office Building	60,000,000	-	23,868,106	23,868,106
05	21001001	23020102	Construction of Staff Quarters	250,000,000	13,540,000		13,540,000
05	21001001	23020106	Construction of Hospital Buildings	320,000,000	67,944,274	59,924,248	127,868,522
05	21001001	23030121	Rehabilitation /Renovationof Office B	15,000,000	-		-
05	21001001	23030105	Rehabilitation of Hospitals	2,000,000,000	516,822,924	611,867,556	1,128,690,480
05	21001001	23050101	Research, Statistics and Development	50,000,000	-		-
05	21001001	23050103	Inspection and Monitoring	5,000,000	-		-
05	21001001	23050128	Counterpart Funding	80,000,000	-		-
05	21001001		TOTALS	4,284,480,000	803,970,244	781,162,889	1,585,133,133
05	21003001		PRIMARY HEALTH CARE MGT.BOARD		-		
05	21003001	23010112	Purchase of Office Furniture & Fittings	10,000,000	3,300,472		3,300,472
05	21002001	23010113	Purchase of Computers and ICT equip	6,500,000	4,389,000		4,389,000
05	21003001	23010122	Purchase of Medical Equipment	40,000,000	-		-

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016
						TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
05	21003001	23010122	Purchase of Science/Lab. Equipment	15,000,000	-	-
05	21003001	23010119	Purchase of Generator Sets	4,000,000	-	-
05	21003001	23020101	Construction of Office Building	50,000,000	-	-
05	21003001	23020102	Construction of Staff Quarters	40,000,000	-	-
05	21003001	23020106	Construction of Medical Health Clinic	40,000,000	-	-
05	21003001	23020101	Construction of Other Buildings	10,000,000	-	-
05	21003001	23030105	Rehab./Renovation of Clinics	30,000,000	-	-
05	21003001	23050103	Inspection and Monitoring	10,000,000	-	-
05	21003001	23050124	Advocacy, Enlightenment & Campaign	1,000,000	-	-
05	21003001	23050128	Counterpart Funding	150,500,000	-	12,000,000
05	21003001		TOTALS	407,000,000	7,689,472	12,000,000
05	21102001		HOSPITAL MANAGEMENT BOARD		-	
05	21102001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-
05	21102001	23010149	Purchase of Hospital Furniture & Fittir	18,000,000	2,380,000	2,380,000
05	21102001	23010113	Purchase of Computers and ICT equip	2,000,000	2,000,000	2,000,000
05	21102001	23030105	Repairs of Medical Equipment	20,000,000	2,971,435	2,971,435
05	21102001	23030121	Rehabilitation /Renovationof Office B	7,000,000	-	-
05	21102001	23030101	Rehabilitation/Renovation of Staff Qa	18,000,000	6,185,648	6,185,648
05	21102001	23030105	Rehabilitation/Renovation of Hospital	100,000,000	-	-
05	21102001	23050101	Research, Statistics and Development	10,000,000	-	766,000
05	21102001	23040101	Landscape and Tree Planting	5,000,000	-	-
05	21102001		TOTALS	182,000,000	13,537,083	766,000
05	21104001		SCHOOL OF NURSING		-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	ACTUAL EXPEND OCT-DEC 2016
						TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
05	21104001	23010112	Purchase of Office Furniture & Fittings	11,000,000	-	-
05	21104001	23010148	Purchase of School Furniture and Fitti	15,500,000	-	-
05	21104001	23010122	Purchase of Science/Lab. Equipment	13,000,000	-	-
05	21104001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-
05	21104001	23010105	Purchase of Motor Vehicle	23,000,000	-	-
05	21104001	23010119	Purchase of Generator Sets	7,500,000	-	-
05	21104001	23010125	Purchase of Library and Journals	11,000,000	-	4,821,000
05	21104001	23010126	Purchase of Sporting Equipment	3,000,000	-	-
05	21104001	23020128	Construction of Warehouse and shops	15,000,000	-	-
05	21104001	23020107	Construction of School Building	150,000,000	-	-
05	21104001	23050130	Tuition, Registration and Exams fees	8,000,000	2,000,000	770,000
05	21104001	23030106	Rehabilitation/Renovation of Sch. Buil	18,000,000	-	3,238,093
05	21104001	23040101	Landscape and Tree Planting	17,000,000	-	-
05	21104001		TOTALS	300,000,000	2,000,000	8,829,093
05	21106001		SCHOOL OF HEALTH TECHNOLOGY		-	
05	21106001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-
05	21106001	23010148	Purchase of School Furniture and Fitti	20,000,000	-	-
05	21106001	23010122	Purchase of Science/Lab. Equipment	50,000,000	-	-
05	21106001	23010113	Purchase of Computers and ICT equip	20,000,000	-	-
05	21106001	23010105	Purchase of Motor Vehicle	10,000,000	-	-
05	21106001	22020405	Purchase of Generator Sets	15,000,000	-	-
05	21106001	23020128	Construction of Warehouse and shops	10,000,000	-	-
05	21106001	23020101	Construction of Office Building	150,000,000	2,396,356	-
05	21106001	23020107	Construction of School Building	30,000,000	23,190,606	-
05	21106001	23020112	Construction of Sporting Facilities	2,000,000	-	-
05	21106001	23020119	Construction of Hall and Theater	38,000,000	9,290,428	11,905,911

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

DETAILS CAPITAL EXPENDITURE						
CODES			PROJECT DESCRIPTION	APPRVED BUDGET 2016	ACTUAL EXPEND JAN-SEPT 2016	TOTAL EXPEND JAN-DEC 2016
SEC	ADMIIN	ECONOMIC		N		
05	21106001		TOTALS	350,000,000	34,877,390	46,783,301
05	51001001		MIN. FOR LOCAL GOVERNMENT		-	
05	51001001	23010113	Purchase of ICT Equipment	3,000,000	-	
05	51001001	23020101	Construction of Other Buildings	8,700,000	-	
05	51001001	23010112	Purchase of Office Furniture & Fittings	3,300,000	-	
05	51001001		TOTALS	15,000,000	-	
					25,586,962	25,586,962
			GRAND TOTALS OF CAPITAL EXPENDITURE	42,704,325,000	10,807,370,811	19,234,960,998

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Renovation of MCH at Guyaram in YLGAs
Const. of classrooms
Const. of VIP Toilet
Drilling of boreholes in 43 location within the state
Procurement of office furniture
Replacements of Inverters, batteries and repairs of CCTV surveillance system
payment of tenancy of the corpers lodges

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
UP-Keep of lodges Renov of some section of the presidential lodge
State for Funding CSDP
Supply of office furniture, Air Conditioner etc.

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Purchase of cooking System at the office of Hon Speaker
Upgrade of CCTV at the House of Assembly Complex
Replecement of Air conditioners in the Hon. Speaker and Renovation
Repairs of BBC 2nos of Land Rover public address
Retention for the Rahab. Of YBC office complex

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Purchased of office furnitures
Purchased of computers furnitures
Maintenance of IBB Secretariate and Reha of Ministry of Finance office complex and Landscaping of Governor's office
Sanitazy Dynamic & Investment clearing services

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Production of update voters Registration
State INEC to attend meeting of Forum of state
Irrigation scheme

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Purchase of Agric facilities
Watering and Maintenance of trees in the state Secretariat
Evacuation of drainage and fumigation in the major town across the state
To attend the Annual meeting on Animal scientists in River State
Fadama III AF II NEFSLESP and CASP programmer

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Bagging of Mop and DAP and repairs of stores
Procurement of uniform and sanitation materials of casual labourers

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

[illegible]

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Const. of Culvert along Girgir karage and Completion of on going road project
Rahab of Katarko bridge with ling Dtr
To cover Accommodation and logistics
Installation of 2nos 150 KVA Gen Set and purchase of solar inverter at operation restore order
To cover various logistic of the state auction Committee

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Maintenance /serving Gen/set
Purchase of 250KVA Gen and repairs of old 150 KVA
Monitoring and Evaluation
Replecement of submersible pump at 200 bed Hospital

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Drilling of borehole at 200 Bed Ultra Modern Hospital
Purchase of pipes for Reticulation of water supply within the state
Const. of Structures and Provision of Water/power supply to new office complex
Counterpart funding
Procurement of electrical materials and Maintenance of Boreholes
Purchase of Genset
Reticulation of new pipe lines across the state

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Procurement of Lubricants, filters and other service Materials.
Supply of Diesel and routine Maintenance of Boreholes
Procurement of Lubricants, filters and other service Materials.
Transportation and other logistics
Installation of internet facilities

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Acquisition of Land in the various place for Military and Hospital Use
Procurement of drawings of BOQ of structures destroyed during insurgents
Demarcation of 2500 hectares for cattle grazing at difference location
Retention for the Const of external works
Const. of High Court Judges residence
Renovation of 3 Emirs Lodge in the Presidential lodge
supervision of project across the state

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Purchased of furniture, const of water supply and procurement of Gen set
Purchase of ICT equipment
Drilling of borehole and Purchase of Furniture
Replacements of tyers of official prado jeep who envolve accident during the assigment

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Purchase of office furniture and fittings
To attended the meeting with Federal Ministry of Women affairs
Servicing and fueling of 58nos vehicles

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
To attend join meeting in Abuja on Education
Tuition fee and sponsored student of the NTIC
Counterpart fund contribution

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Procurement of essential items for accreditation
procurement and purchase essential items for Re-accreditation of various courses

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Renov. of offices
Accreditation of 18 new courses at Yocolis Nguru
Hosting of resource visitation/ affiliation team
Const of school building
Installation and incscription of Directional signs and Door
Purchase of furniture at Ultra modern Hospital Dtr

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Purchased of medical equipment at 200 Bed capacity and free service for victims of vasico virgina fistula disease in conjunction UNFPA
Wall fencing and lanscaping of mosque at 200 bed Ultra modern Hospital
Const of walkways at GSASH
Land scaping of 200 Bed Capacity and Renov. Of Geidam, Gashua and Potiskum Gen. Hospital
Purchase of furnitures
Provision of computer and ICT Equipment

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS
Procurement of Blood Bank Refrigerator
Spectromphometer
Installation of ICT equipment
Re-const of wall fencing of Maryam abatcha Hospital
Renov of staff quarters and repairs of water facilities

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

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YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2016

REMARKS