

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
01	11005001		MILLENNIUM DEVELOPMENT GOALS(MDG)					
01	11005001	23010122	Purchase of Medical Equipment	50,000,000	3,885,029	28,279,083	49,550,287	Purchase of Instructional Material and school equipment
01	11005001	23010105	Purchase of Ambulance	120,000,000	70,285,300	2,839,821	118,925,121	Purchased of ambulance
01	11005001	23020106	Construction of Hospital Buildings	70,000,000	26,198,430	21,913,363	68,346,452	Const of Health facilities
	11005001	23020107	Construction of School Building	140,000,000	54,062,840	83,093,924	137,156,764	Const of Other Buildings
	11005001	23010148	Purchase of School Furniture and Fittings	55,000,000	32,172,927	21,397,904	53,570,831	Supply of School Furniture
01	11005001	23020101	Construction of Other Buildings	130,000,000	61,981,929	10,565,231	120,413,821	Construction of School Building and VIP Toilet
01	11005001	23020105	Construction of Water Supply	45,000,000	-	28,380,969	44,673,103	Drilling of boreholes across the state
01	11005001		TOTALS	610,000,000	248,586,455	196,470,295	592,636,379	
01	11008001		STATE EMERGENCY MNGT. AGENCY					
01	11008001	23010112	Purchase of Office Equipment	5,000,000		-		
01	11008001	23010124	Purchase of Training Equipment	3,000,000		-		
01	11008001	23010143	Purchase of Public Address and Informati	2,868,000		-		
01	11008001		TOTALS	10,868,000		-		
01	11013001		SECRETARY TO THE STATE GOVERNMENT			-		
01	11013001	23010112	Purchase of Office Furniture & Fittings	10,080,000	3,000,000	-	3,000,000	Purchase of office Furniture
01	11013001	23010121	Purchase of Hotels/Lodges Furniture	10,000,000		-		
01	11013001	23010113	Purchase of Computers and ICT equip	21,000,000	2,230,000	3,631,500	5,861,500	Purchase of ICT equipment
01	11013001	23010119	Purchase of Generator Sets	50,000,000		4,700,000	4,700,000	
01	11013001	23010143	Purchase of Public Address and Informati	1,000,000	-	910,000	910,000	Purchase of Visual Camera accessories
01	11013001	23010105	Purchase of Motor Vehicle	200,000,000	57,000,000	17,000,000	74,000,000	Purchase of Motor Vehicles
01	11013001	23030102	Repairs of Electricity Equipment	2,500,000		-		
01	11013001	23030103	Purchase of Residencial Building	550,000,000		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
01	11013001	23030101	Rehabilitation of Hotels/Lodges	157,000,000	31,500,000	35,000,000	131,197,000	Procurement of fireextingushers for the newly committed office complex
01	11013001	23040101	Landscape and Tree Planting	6,000,000	3,000,000	3,000,000	6,000,000	Purchase of seedlines
01	11013001	23050128	Counterpart Funding	200,000,000	25,000,000	-	25,000,000	Counterpart funding
01	11013001	23050129	Capitalisation and Sustainability	15,000,000		-		
01	11013001		TOTALS	1,222,580,000	121,730,000	64,241,500	250,668,500	
01	11013010		INFRASTRUCTURAL DEV. FUND (IDF)					
01	11013010	23010113	Purchase of Computers and ICT equip	4,000,000	-	-	-	
		23010112	Purchase of Office Furniture & Fittings	7,800,000	-	-	-	
01	11013010	23050101	Research, Statistics and Development	20,000,000	-	-	-	
01	11013010	23050103	Inspection and Monitoring	2,000,000	-	-	-	
01	11013010		TOTALS	33,800,000	-	-	-	
01	11033001		YOSACA					
01	11033001	23010122	Purchase of Science/Lab. Equipment	7,000,000		6,000,000	6,000,000	
01	11033001	23050128	Counterpart Funding	27,406,000		15,000,000	15,000,000	
01	11033001		TOTALS	34,406,000		21,000,000	21,000,000	
01	11035001		LOCAL GOVERNMENT PENSION BOARD					
01	11035001	23020101	Construction of Office Building	10,000,000		-		
01	11035001		TOTALS	10,000,000		-		
01	11037001		PILGRIMS WELFARE COMMISSION					
01	11037001	23010112	Purchase of Office Furniture & Fittings	50,000,000		24,979,120	24,979,120	
01	11037001	23010113	Purchase of Computers and ICT equip	14,000,000		-		
01	11037001	23020101	Construction of Office Building	100,000,000	13,194,951	-	15,273,643	
01	11037001	23020105	Construction of Water Supply	10,000,000				
01	11037001		TOTALS	174,000,000	13,194,951	24,979,120	40,252,764	
01	12004001		HOUSE OF ASSEMBLY					

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
01	12004001	23010112	Purchase of Office Furniture & Fittings	35,324,000		-	3,665,000	
01	12004001	23010122	Purchase of Medical Equipment	1,000,000	-	-	-	
01	12004001	23010128	Purchase of Patrol & Security Equip	17,000,000	-	-	-	
01	12004001	23010123	Purchase of Fire Fight Equipment	3,000,000	-	-	-	
01	12004001	23010145	Purchase of Sanitary Equipment	500,000	-	-	-	
01	12004001	23010113	Purchase of Computers and ICT equip	6,100,000	-	-	-	
01	12004001	23010143	Purchase of Public Address and Informati	5,000,000	-	-	-	
01	12004001	23010105	Purchase of Motor Vehicle	9,000,000	-	-	-	
01	12004001	23020105	Construction of water supply	4,000,000	-	-	-	
01	12004001	23030121	Rehabilitation/Renovation of office Buildi	25,000,000	-	-	-	
01	12004001	23010119	Purchase of Generator Sets	10,000,000	-	-	-	
01	12004001	23020101	Construction of Office Building	50,000,000	-	-	-	
01	12004001	23020103	Construction of Erection of Street Light	125,000,000	7,620,000	-	7,620,000	Ren and Repairs office House of Assembly Complex
01	12004001		TOTALS	290,924,000	7,620,000	-	11,285,000	
01	23001001		MINISTRY OF INFORMATION					
01	23001001	23010143	Purchase of Public Address and Informati	40,000,000	-	-	-	
01	23001001	23030121	Rehabilitation /Renovationof Office Buildi	5,000,000	-	-	-	
01	23001001	23050104	Festivals, Carnivals and Celebrations	5,000,000	-	-	-	
01	23001001	23050124	Advocacy, Enlightenment & Campaign	2,000,000	-	-	-	
01	23001001		TOTALS	52,000,000	-	-	-	
01	23001002		HISTORY BUREAU		-		-	
01	23001002	23020101	Construction of Office Building	2,375,000	-	-	-	
01	23001002		TOTALS	2,375,000	-	-	-	
01	23003001		YOBE STATE TELEVISION		-	-	-	
01	23003001	23010112	Purchase of Office Furniture & Fittings	1,000,000	-	-	-	
01	23003001	23010113	Purchase of Computers and ICT equip	1,624,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
		23020101	Construction of Office Building	10,000,000	-	-	-	
01	23003001	23010139	Purchase of Heavy Duty Plant & Mach	12,000,000	-	-	-	
01	23003001	23010105	Purchase of Spare Parts and Tools	20,000,000	-	-	-	
01	23003001		TOTALS	44,624,000	-	-	-	
01	23004001		YOBE STATE BROADCASTING CORP.		-	-	-	
01	23004001	23010112	Purchase of Office Furniture & Fittings	-	-	-	-	
01	23004001	23010123	Purchase of Fire Fight Equipment	2,500,000	-	-	-	
01	23004001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
01	23004001	23010105	Purchase of Motor Vehicle	50,000,000	-	-	-	
01	23004001	23030121	Rehabilitation /Renovationof Office Buildi	11,000,000	-	-	-	
01	23004001		TOTALS	68,500,000	-	-	-	
01	23013001		YOBE STATE PRINTING PRESS		-	-	-	
01	23013001	23010129	Purchase of Industrials equipment	10,000,000	-	-	-	
01	23013001	23010113	Purchase of Computers and ICT equip	1,000,000	-	-	-	
01	23013001		TOTALS	11,000,000	-	-	-	
01	23058001		COUNCIL FOR ART AND CULTURE		-	-	-	
01	23058001	23030121	Rehabilitation /Renovationof Office Buildi	2,000,000	-	-	-	
01	23058001	23050104	Festivals, Carnivals and Celebrations	10,800,000	-	-	-	
01	23058001		TOTALS	12,800,000	-	-	-	
01	24007001		FIRE SERVICE		-	-	-	
01	24007001	23010112	Purchase of Office Equipment	3,000,000	-	-	-	
01	24007001	23010123	Purchase of Fire Fight Equipment	77,396,000	-	-	15,651,000	Purchase of fire fighting Equipment and Chemical
01	24007001	23030121	Rehabilitation /Renovationof Office Buildi	50,000,000	-	-	-	
01	24007001		TOTALS	130,396,000	-	-	15,651,000	
01	25001001		HEAD OF SERVICE		-			
01	25001001	23010112	Purchase of Office Furniture & Fittings	250,000,000	-	19,807,853	19,807,853	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
01	25001001	23010113	Purchase of Computers and ICT equip	10,000,000	-	-		
01	25001001	23020101	Construction of Office Building	500,000,000	78,516,565	122,884,243	201,400,808	Const
01	25001001	23030121	Rehabilitation /Renovation of Office Build	100,000,000	5,768,437	6,603,797	95,062,214	Engagement of Sanitazy Dynamic and Investment Ltd for Cleaning services at GSASH
01	25001001		TOTALS	860,000,000	84,285,002	149,295,893	316,270,875	
01	40001001		OFFICE OF THE STATE AUDITOR GENERAL					
01	40001001	23010112	Purchase of Office Equipment	4,000,000	-			
01	40001001	23010113	Purchase of Computers and ICT equip	6,000,000	2,788,000	-	2,788,000	Payment of ICT Liecien for th
01	40001001	23050101	Development Strategies	15,000,000	-	695,000	695,000	
01	40001001	23050103	Inspection and Monitoring	10,000,000	-		4,445,000	
01	40001001		TOTALS	35,000,000	2,788,000	695,000	7,928,000	
01	40002001		LOCAL GOVRNMENT AUDIT					
01	40002001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
01	40002001	23010123	Purchase of Fire Fight Equipment	1,000,000	-	-	-	
01	40002001	23010113	Purchase of Computers and ICT equip	4,520,000	-	-	-	
01	40002001	23030121	Rehabilitation /Renovationof Office Buildi	30,000,000	-	-	-	
01	40002001	23040101	Landscape and Tree Planting	3,000,000	-	-	-	
01	40002001		TOTALS	48,520,000	-	-	-	
01	47001001		CIVIL SERVICE COMMISSION					
01	47001001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	2,000,000	2,000,000	
01	47001001	23010113	Purchase of Computers and ICT equip	20,000,000	-	-	-	
01	47001001	23010119	Purchase of Generator Sets	5,000,000	-	-	-	
01	47001001	23030121	Rehabilitation /Renovationof Office Buildi	5,000,000	-	-	-	
01	47001001		TOTALS	40,000,000		2,000,000	2,000,000	
01	47002001		LOCAL GOVERNMENT SERVICE COMMISSION		-			
01	47002001	23010112	Purchase of Office Furniture & Fittings	2,500,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
01	47002001	23010113	Purchase of ICT Equipment	2,500,000	-	-	-	
01	47002001		TOTALS	5,000,000	-	-	-	
01	48001001		STATE INDEPENDENT ELECTORAL COMMISSION		-		-	
01	48001001	23010113	Purchase of Computers and ICT equip	1,000,000	-	-	-	
01	48001001	23030121	Rehabilitation /Renovationof Office Buildi	15,000,000	-	-	-	
01	48001001		Election Activities	200,000,000	-	-	760,000	
01	48001001	23050124	Advocacy, Enlightenment & Campaign	29,960,000	-	-	425,000	
01	48001001		TOTALS	245,960,000	-	-	1,185,000	
01	62001001		MINISTRY OF RELIGIOUS AFFAIRS		-			
01	62001001	23020107	Construction of School Building	20,000,000		-		
01	62001001	23020129	Construction of Mosques and Islamiya	40,000,000	3,457,685	-	3,457,685	
01	62001001	23030129	Rehabilitation/Renovation of Mosque & Is	15,000,000	-	-		
01	62001001	23050124	Advocacy, Enlightenment & Campaign	20,000,000	-	-	12,000,000	Organizing of Ramadan Tafsir and Nasiha Programme across the State
01	62001001		TOTALS	95,000,000	3,457,685	-	15,457,685	
02	15001001		MINISTRY OF AGRICULTURE AND ENVIRONMENT					
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	23010140	Purchase of Water Supply Equipment	25,000,000	-	-		
02	15001001	23010105	Purchase of Motor Vehicle	30,000,000	-	-		
02	15001001	23010127	Purchase of Agric Equipment	40,000,000	-	-		
02	15001001	23010147	Purchase of Spare Parts and Tools	5,000,000	-	-		
02	15001001	23010101	Acquisition of Land	5,000,000	-	-		
02	15001001	23010101	Cultivation of Farm Land	20,000,000	-	-		
02	15001001	23020113	Provision of Agricutural Facilities	400,000,000	-	14,748,500	14,748,500	
02	15001001	23020116	Construction of Irrigation & Dams	10,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	15001001	23030121	Rehab /Renovationof Office Building	15,000,000	-	-	-	
02	15001001	23030115	Rehabilitation of Dams & Irrigations	15,000,000	-	-	-	
02	15001001	23040101	Establishment of Orchards/Oasis	10,000,000	-	-	-	
02	15001001	23030115	Dredging of River Basin and Ponds	30,000,000	-	-	-	
02	15001001	23050103	Inspection and Monitoring	4,000,000	-	-	-	
02	15001001	23010144	Purchase Livestock and Trucks	60,000,000	-	-	-	
02	15001001		TOTALS	684,000,000		14,748,500	14,748,500	
02	15102001	23050128	AGRICULTURAL DEV. PROGRAMME					
02	15102001		Counterpart Funding	229,423,000				
02	15102001		23010112	Purchase of Office Furniture & Fittings	5,000,000			
02	15102001		23030121	Rehab /Renovationof Office Building	10,000,000			
02	15102001		23050129	Capitalisation and Sustainability	12,000,000	3,000,000	3,000,000	12,000,000
02	15102001		23050101	Data Collection and Analysis	25,000,000		-	
02	15102001			TOTALS	281,423,000	3,000,000	3,000,000	12,000,000
02	15110001			FERTILIZER BLENDING PLANT				
02	15110001	23010129	Purchase of Industrials equipment	22,105,000	2,200,000	-	2,200,000	Evacution of fertilizer to Dtr
02	15110001		TOTALS	22,105,000	2,200,000	-	2,200,000	
02	15115002		AGRIC MECHANISATION AUTHORITY					
02	15115002	23010112	Purchase of Office Equipment	1,500,000		-	-	
02	15115002	23010127	Purchahse of Agricultural Equipment	30,000,000		-	-	
02	15115002	23010147	Purchase of Spare Parts and Tools	10,000,000		-	-	
02	15115002	23020101	Construction of Other Buildings	2,000,000		-	-	
02	15115002	23030112	Repairs of Agric Equipment	1,500,000		-	-	
02	15115002		TOTALS	45,000,000		-	-	
			SUB TOTALS	1,032,528,000	5,200,000	17,748,500	28,948,500	
02	20001001		MIN. OF FINANCE					
02	20001001	23010113	Purchase of Computers and ICT equip	20,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	20001001	23030121	Rehabilitation /Renovationof Office Buildi	80,000,000	-	-	-	
02	20001001		TOTALS	100,000,000	-	-	-	
02	20008001		BOARD OF INTERNAL REVENUE		-	-	-	
02	20008001	23010112	Purchase of Office Furniture & Fittings	135,000,000	-	-	-	
	20008001	23010113	Purchase of Computers and ICT equip	10,000,000	-	-	-	
02	20008001	23050101	Data Collection and Analysis	2,800,000	-	-	-	
02	20008001	23050103	Inspection and Monitoring	5,000,000		1,050,000	1,050,000	
02	20008001	23050124	Advocacy, Enlightenment & Campaign	4,260,000		-		
02	20008001		TOTALS	157,060,000		1,050,000	1,050,000	
02	22001001		MIN. OF COMMERCE, TOURISM & INDUST.					
02	22001001	23010112	Purchase of Office Furniture & Fittings	18,000,000		-		
02	22001001	23010123	Purchase of Fire Fight Equipment	2,000,000		-		
02	22001001	23010102	Purchase/Auisition of Building	96,000,000		-		
02	22001001	23020101	Construction of Other Buildings	15,000,000		-		
02	22001001	23020102	Construction of Residencial Buildings	32,000,000		-	31,396,030	
02	22001001	23030121	Rehabilitation /Renovationof Office Buildi	10,000,000	9,844,959	-	9,844,959	
02	22001001	23050104	Festivals, Carnivals and Celebrations	4,000,000		-		
02	22001001	23050101	Planning and Design	1,000,000		-		
02	22001001	23050124	Advocacy, Enlightenment & campaign	1,000,000		-		
02	22001001	23050128	Counterpart Funding	2,000,000		-		
02		23050129	Capitalisation and Sustainability	200,000,000		-		
02	22001001		TOTALS	381,000,000	9,844,959	-	41,240,989	
02	22018001		YOBE INVESTMENT COMPANY					
02	22018001	23050129	Capitalisation and Sustainability	100,000,000	38,899,302	-	100,717,705	
02	22018001		TOTALS	100,000,000	38,899,302	-	100,717,705	
02	22051001		SMALL SCALE INDUSTRIES					
02	22051001	23010112	Purchase of Other Machine and Equipmen	100,000,000		-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	22051001		TOTALS	100,000,000		-	-	
02	22052001		STATE HOTELS			-	-	
02	22052001	23010121	Purchase of Hotels/Lodges Furniture	3,500,000		-	-	
02	22052001	23010142	Purchase of Electrical Equipment	12,000,000	3,600,000	3,000,000	12,600,000	
02	22052001	23020105	Construction of Water Supply	7,000,000		-		
02	22052001	23030101	Rehabilitation of Hotels/Lodges	14,415,000		-		
02	22052001		TOTALS	36,915,000	3,600,000	3,000,000	12,600,000	
02	22056001		DAFORGA SPRING WATER COMPANY					
02	22056001	23010112	Purchase of Office Furniture & Fittings	-		-		
		23050129	Capitalisation and Sustainability	-		-		
02	22056001	23010129	Purchase of Industrials equipment	-		-		
02	22056001	23010119	Purchase of Generator Sets	-		-		
02	22056001	23010106	Purchase of Delivery van	-		-		
02	22056001		TOTALS	-		-		
02	22057001		SAHEL ALUMINIUM COMPANY			-		
02	22057001	23020101	Construction of Office Building	-		-		
02	22057001	23050129	Capitalisation and Sustainability	-		-		
02	22057001		TOTALS	-		-		
02	22058001		POLYTHENE BAGS & WOVEN SACKS COMPANY			-		
02	22058001	23050129	Capitalisation and Sustainability	-		-		
02	22058001		TOTALS	-		-		
02	22059001		YOBE STATE MICRO FINANCE BANK			-		
02	22059001	23050129	Capitalisation and Sustainability	100,000,000		-		
02	22059001		TOTALS	100,000,000		-		
02	22060001		HYDRO FORM BLOCK INDUSTRY			-		
02	22060001	23050129	Capitalisation and Sustainability	-		-		
02	22060001		TOTALS	-		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02		1909000	THREE STARS HOTEL			-		
02			Purchase of Hotels/Lodges Furniture	-		-		
02			Purchase of Fire Fight Equipment	-		-		
02			Construction of Hotels and Lodgets	-		-		
02			Landscape and Tree Planting	-		-		
02			Consultancy Service	-		-		
			TOTALS	-		-		
			SUB TOTALS	717,915,000	52,344,261	3,000,000	154,558,694	
02	29001001		MIN. OF TRANSPORT AND ENERGY					
02	29001001	23010147	Purchase of Spare Parts and Tools	5,000,000		-		
02	29001001	23010107	Purchase of Truck	50,000,000		-		
02	29001001	23010106	Purchase of towing Van (Recovery Vehicle	15,000,000		-		
02	29001001	23020128	Construction of Warehouse and shops	10,000,000		-		
02	29001001	23020119	Construction of Parks	20,000,000		-		
02	29001001	23020117	Construction of Airports	3,000,000,000		-	38,950,000	Final Payment of Consultancy
02	29001001	23020107	Construction of School Building	10,000,000		-		
02	29001001	23020103	Construction of Power Electricity Distr	500,000,000	34,228,600	2,792,810	37,021,410	
02	29001001	23030102	Repairs of Street Lights	30,000,000	2,400,000	2,694,300	9,894,300	Repairs of Street lights
02	29001001	23050101	Planing survey and design	5,000,000		-		
02	29001001	23050103	Inspection and Monitoring	5,000,000		-		
02	29001001	23050124	Signs, Post and Bill Board	8,000,000		-		
02	29001001		TOTALS	3,658,000,000	36,628,600	5,487,110	85,865,710	
02	31003001		RURAL ELECTRIFICATION BOARD					
02	31003001	23020103	Construction of Power Electricity Distr	50,000,000	-	-	-	
02	31003001		TOTALS	50,000,000	-	-	-	
02	34001001		MINISTRY OF WORKS			-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	34001001	23010112	Purchase of Office Furniture & Fittings	2,000,000	-	-	-	
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	70,000,000	-	-	3,505,500	conveying of Military Equipment to and fro DTr, Goniri as well as Geidam town
02	34001001	23010113	Purchase of Computers and ICT equip	-	-	-	-	Retention money gor girgiri-karage road repairs by eec Nig limited
02	34001001	23020128	Construction of Warehouse and shops	30,000,000		-		
02	34001001	23020114	Construction of roads	7,550,000,000	2,815,091,500	-	5,215,501,900	construction 2.4 Km Road network and 5.4 Drainage at Sani Duara Housing Estate
02	34001001	23020116	Construction of Waterways	400,000,000	100,000,000	16,144,753	202,089,504	First installmental payment for the construction of multiple cell culvert to provide alternative crossing
02	34001001	23030113	Rehabilitation of State Roads	2,100,000,000	107,001,118	16,893,287	123,894,405	
02	34001001	23030115	Rehabilitation of Waterways	150,000,000		-		
02	34001001		TOTALS	10,307,000,000	3,022,092,618	33,038,040	5,544,991,309	
02	38001001		MIN. OF BUDGET AND ECON. PLANNING			-	-	
02	38001001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
02	38001001	23010113	Purchase of Computers and ICT equip	15,000,000	-	-	-	
02	38001001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	-	
02	38001001	23030121	Rehabilitation /Renovationof Office Buildi	30,000,000	-	-	-	
02	38001001	23050101	Planning, Survey and Design	20,000,000	-	-	-	
02	38001001	23050103	Monitoring and Evaluation	5,000,000	-	-	-	
02	38001001		TOTALS	100,000,000	-	-	-	
02	52001001		MINISTRY OF WATER RESOURCES			-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	52001001	23010122	Purchase of Science/Lab. Equipment	15,000,000	-	-	-	
02	52001001	23010140	Purchase of Water Supply Equipment	100,000,000	-	-	-	
02	52001001	23020105	Construction of Water Supply	322,247,000	10,604,563	-	10,604,563	
02	52001001	23030104	Repairs of Water Supply Equipment	15,000,000	-	-	-	
02	52001001	23040101	General land Scaping	60,000,000	-	-	-	
02	52001001	23020116	Water Conservation and Dams	30,000,000	-	-	-	
02	52001001	23050101	Research, Statistics and Development	2,500,000	-	-	-	
02	52001001	23050128	Counterpart Funding	424,253,000	5,000,000	-	5,000,000	
02	52001001		TOTALS	969,000,000	15,604,563	-	15,604,563	
02	52102001		WATER CORPORATION			-		
02	52102001	23010142	Purchase of Electrical Equipment	10,000,000	-	-	4,550,000	Purchase of Electrical Equipment for the Maintenance of Plants and Generators
02	52102001	23010113	Purchase of Computers and ICT equip	2,000,000	-	-		
02	52102001	23010119	Purchase of Generator Sets	7,000,000	-	-		
02	52102001	23010140	Purchase of Water Supply Equipment	18,000,000	-	15,000,000	15,000,000	
02	52102001	23030104	Repairs of Water Supply equipment	4,000,000	-	-		
02	52102001	23030102	Repairs of Electricity Equipment	2,000,000	-	-		
02	52102001	23030104	Rehabilitation & Maintenance of Water S	68,000,000	6,095,000	-	31,127,500	Purchase of pipes and maintenance of Boreholes
02	52102001		TOTALS	111,000,000	6,095,000	15,000,000	50,677,500	
02	52103001		RURAL WATER SUPPLY & SANITATION AGENCY		-	-	-	
02	52103001	23010112	Purchase of Office Furniture & Fittings	6,500,000	-	-	-	
02	52103001	23010113	Purchase of Computers and ICT equip	5,500,000	-	-	-	
02	52103001	23010140	Purchase of Water Supply Equipment	40,000,000	-	-	-	
02	52103001	23010139	Healvy Duty Plant & Mach	40,500,000	-	-	-	
02	52103001	23020101	Construction of Office Building	76,000,000	-	-	1,512,280	Renovation of blown-off roof of store building at RUWASA Hqrt

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	52103001	23020105	Construction of Water Supply	60,000,000	-	-	-	
02	52103001	23020118	Construction of other Infrastructure (Sani	15,000,000	-	-	-	
02	52103001	23030104	Rehabilitation & Maintenance of Water S	27,000,000	920,000	15,262,000	23,404,000	Overhauling, airlifting and replacement of sumersible
02	52103001	23050101	Data Collection and Analysis	3,000,000	-	-		
02	52103001	23050128	Counterpart Funding	300,000,000	-	95,243,400	95,243,400	
02	52103001		TOTALS	573,500,000	920,000	110,505,400	120,159,680	
			SUB TOTALS	1,653,500,000	22,619,563	125,505,400	186,441,743	
02	53001001		MINISTRY OF HOUSING					
02	53001001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
02	53001001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-	-	
02	53001001	23010141	Purchase of Building Materials/Equipmen	10,000,000	-	-	-	
02	53001001	23010105	Purchase of Motor Vehicle	23,000,000	-	-	-	
02	53001001	23010102	Purchase/Acquisition of Building	170,000,000	-	-	-	
02	53001001	23020101	Construction of Office Building	85,000,000	-	-	6,857,100	Construction of Duplex of 3 Bedroom story as quarters for DSS and Repairs of blown off root of the bed hospital affected by the windstorm
02	53001001	23020102	Construction of Residential Building	100,000,000	-	8,102,457	8,102,457	
02	53001001	23020128	Construction of Warehouse and shops	30,000,000	-	-		
02	53001001	23030101	Rehabilitation/Renovation of Residence B	100,000,000	-	19,309,107	19,309,107	
02	53001001	23050103	Inspection and Monitoring	10,000,000	2,500,000	2,500,000	10,000,000	Quaterly logistics and supervision fund
02	53001001		TOTALS	545,000,000	2,500,000	29,911,564	44,268,664	
02	53010001		HOUSING & PROPERTY DEV.					
02	53010001	23010101	Acquisition of Land	10,000,000	-	-		
02	53010001	23010105	Purchase of Motor Vehicle	7,500,000	-	-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIN	ECONOMIC		=N=		=N=	=N=	
02	53010001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-		
02	53010001	23020102	Construction of Residential Building	200,000,000	-	-		
02	53010001		TOTALS	222,500,000	-	-		
			SUB TOTALS	767,500,000	2,500,000	29,911,564	44,268,664	
02	60001001		MIN. OF SOLID MINERAL, LAND AND SURVEY			-		
02	60001001	23010112	Purchase of Office Furniture & Fittings	1,000,000	-	-		
02	60001001	23010112	Purchase of Office Equipment	2,000,000	-	-		
02	60001001	23010122	Purchase of Science/Lab. Equipment	1,000,000	-	-		
02	60001001	23010133	Purchase of Survey Equipment	20,000,000	-	-	2,000,000	Demarcation and Survey
02	60001001	23010113	Purchase of Computers and ICT equip	7,000,000	-			Compensation for plot 278 acquired for cultural centre
02	60001001	23010101	Acquisition of Land	80,000,000	2,885,000	6,371,296	9,256,296	
02	60001001	23050124	Advocacy, Enlightenment & Campaign	9,480,000	-	-		
02	60001001	23050101	Research, Statistics and Development	20,000,000	-	-		
02	60001001		TOTALS	140,480,000	2,885,000	1,485,000	11,256,296	
02	63001001		MIN. OF ANIMAL & FISH					
02	63001001	23010112	Purchase of Office Furniture & Fittings	12,000,000	-	-	-	
02	63001001	23010144	Purchase Of Livestock equipment	8,000,000	-	-	-	
02	63001001	23020101	Construction of Other Buildings	10,000,000	-	-	-	
02	63001001	23020105	Construction of Water Supply	20,000,000	-	-	-	
		23030121	Rehabilitation /Renovationof Office Building			-	-	
02	63001001			10,000,000	-			
02	63001001	23020116	Water Conservation and Dams	20,000,000	-	-	-	
02	63001001	23050104	Festivals, Carnivals and Celebrations	5,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
02	63001001	23050128	Counterpart Funding	27,000,000	-	-	-	
02	63001001		TOTALS	112,000,000		-	-	
02	63002001		MORDERN ABATTIOR			-	-	
02	63002001	23010112	Purchase of Other Machine and Equipme	3,000,000	-	-	-	
02	63002001	23030104	Rehabilitation & Maintenance of Water S	3,000,000	-	-	-	
02	63002001	23030121	Rehabilitation /Renovationof Office Buildi	25,000,000	-	-	-	
02	63002001		TOTALS	31,000,000	-	-	-	
02	63003001		PILOT LIVESTOCK		-	-	-	
02	63003001	23010112	Purchase of Office Furniture & Fittings	4,000,000	-	-	-	
02	63003001	23010122	Purchase of Medical Equipment	4,500,000	-	-	-	
02	63003001	23010124	Purchase of Training Equipment	3,000,000	-	-	-	
02	63003001	23010122	Purchase of Science/Lab. Equipment	1,000,000	-	-	-	
02	63003001	23010133	Purchase of Survey Equipment	2,000,000	-	-	-	
02	63003001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
02	63003001	23010119	Purchase of Generator Sets	3,000,000	-	-	-	
02	63003001	23020105	Construction of Water Supply	8,000,000	-	-	-	
02	63003001	23030104	Rehabilitation & Maintenance of Water S	1,000,000	-	-	-	
02	63003001	23030121	Rehabilitation /Renovationof Office Buildi	3,000,000	-	-	-	
02	63003001	23040103	Wildlife and Game Reserve	5,500,000	-	-	-	
02	63003001	23050124	Advocacy, Enlightenment & Campaign	3,000,000	-	-	-	
02	63003001	23050129	Capitalisation and Sustainability	-	-	-	-	
02	63003001	23050101	Planning, Survey & Design (Cattle Route)	15,000,000	-	6,300,000	9,300,000	
02	63003001		TOTALS	58,000,000		6,300,000	9,300,000	
03	18011001		JUDICIAL SERVICE COMMISSION					
03	18011001	23010112	Purchase of Office Furniture & Fittings	9,000,000				
03	18011001	23010119	Purchase of Generator Sets	6,500,000		-		
03	18011001	23010105	Purchase of Motor Vehicle	15,000,000		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
03	18011001	23020101	Construction of Other Building	10,000,000	10,000,000	-	10,000,000	
03	18011001	23020105	Construction of Water Supply	5,000,000	5,000,000	-	5,000,000	
03	18011001		TOTALS	45,500,000	15,000,000	-	15,000,000	
03	26001001		MIN. OF JUSTICE					
03	26001001	23010112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
03	26001001	23010113	Purchase of Computers and ICT equip	2,000,000	-	-	-	
03	26001001	23050128	Counterpart Funding	50,000,000	-	-	-	
03	26001001		TOTALS	62,000,000	-	-	-	
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	19,000,000	-	-	17,000,000	
03	26051001	23010113	Purchase of Computers and ICT equip	10,000,000	2,000,000	-	2,000,000	
03	26051001	23010119	Purchase of Generator Sets	4,000,000		-	4,000,000	
03	26051001	23020101	Construction of Office Building	110,000,000	37,940,000	-	67,940,000	
03	26051001	23020102	Construction of Residential Building	80,000,000		-	25,000,000	
03	26051001	23020106	Construction of Medical Health Clinic	15,000,000		-		
03	26051001	23030121	Rehabilitation /Renovationof Office Buildi	40,000,000	8,000,000	10,000,000	18,000,000	
03	26051001	23010105	Purchase of Motor Vehicle	30,000,000		18,000,000	20,000,000	
03	26051001	23020105	Construction of Water Supply	7,000,000	-	-	-	
03	26051001		TOTALS	315,000,000	47,940,000	28,000,000	153,940,000	
03	26053001		SHARIA COURT OF APPEAL			-		
03	26053001	23010112	Purchase of Office Furniture & Fittings	10,000,000		-		
03	26053001	23010112	Purchase of Office Equipment	10,000,000		-		
03	26053001	23010123	Purchase of Fire Fighting Equipment	5,000,000		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
03	26053001	23010113	Purchase of Computers and ICT equip	10,000,000		-	10,000,000	
03	26053001	23010105	Purchase of Motor Vehicle	15,000,000		-		
03	26053001	23020101	Construction of Office Building	100,000,000	40,000,000	10,000,000	90,000,000	
03	26053001	23020105	Construction of Water Supply	5,000,000		-		
03	26053001	23030121	Rehabilitation /Renovation of Office Build	20,000,000		-	20,000,000	
03	26053001	23030101	Rehabilitation/Renovation of Residence B	50,000,000		30,000,000	30,000,000	
03	26053001	23050103	Inspection and Monitoring	10,000,000		-		
03	26053001	23040101	Landscape and Tree Planting	5,000,000		-	5,000,000	
03	26053001		TOTALS	240,000,000	40,000,000	40,000,000	155,000,000	
			SUB TOTALS	555,000,000	87,940,000	68,000,000	308,940,000	
04	51021001		MIN. OF INTERGRATED& COMM. RURAL DEV.					
04	51021001	23010113	Purchase of Computers and ICT equip	2,000,000	-	-	-	
04	51021001	23010146	Purchase of Road Construction Equipmen	70,000,000	-	-	-	
04	51021001	23010107	Purchase of Tippers	45,000,000	-	-	-	
04	51021001	23010105	Purchase of One Water Tanker	25,000,000	-	-	-	
04	51021001	23020101	Construction of Office Building	17,000,000	-	-	-	
04	51021001	23020116	Construction of Drainage and Culverts	15,000,000	-	-	-	
04	51021001	23020114	Construction of Other Roads	200,000,000	-	-	-	
04	51021001	23030128	Rehab of industrials Building	15,000,000	-	-	-	
04	51021001	23030129	Rehabilitation of Dams & Irrigations	10,000,000	-	-	-	
04	51021001	23050101	Data Collection and Analysis	5,000,000	-	-	-	
04	51021001	23050128	Counterpart Funding	20,000,000	-	-	-	
04	51021001		TOTALS	424,000,000	-	-	-	
05	13001001		MIN. OF YOUTH & SOCIAL DEV.			-	-	
05	13001001	23010112	Purchase of Office Equipment	5,000,000	-	-	-	
05	13001001	23010112	Purchase of Other Machine and Equipmen	5,000,000	-	-	-	
05	13001001	23010108	Purchase of Buses	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	13001001	23010104	Purchase of Motor Cycles/Tricycle	50,000,000	-	-	-	
05	13001001	23020101	Construction of Office Building	70,000,000	-	-	-	
05	13001001	23020107	Construction of School Building	-	-	-	-	
05	13001001	23030121	Rehabilitation /Renovationof Office Buildi	5,000,000	-	-	-	
05	13001001	23030106	Rehabilitation/Renovation of School Build	40,000,000	-	-	-	
05	13001001		TOTALS	175,000,000	-	-	-	
05	14001001		MIN. OF WOMEN AFFAIRS		-	-	-	
05	14001001	23010149	Purchase of Hospital Furniture & Fittings	10,500,000	-	-	-	
05	14001001	23010148	Purchase of School Furniture and Fittings	2,040,000	-	-	-	
05	14001001	23010129	Purchase of Industrials equipment	20,000,000	-	-	-	
05	14001001	23020107	Construction of School Building	10,000,000	-	-	-	
05	14001001	23020106	Construction of Hospital Buildings	25,000,000	-	-	-	
05	14001001	23020101	Construction of Other Buildings	15,000,000	-	-	-	
05	14001001	23030121	Rehabilitation /Renovationof Office Buildi	20,000,000	532,247	-	532,247	
05	14001001	23050101	Research, Statistics and Development	6,000,000		680,000	680,000	
05	14001001	23050103	Inspection and Monitoring	2,000,000		-		
05	14001001	23050104	Festivals, Carnivals and Celebrations	30,500,000		-		
05	14001001	23050124	Advocacy, Enlightenment & Campaign	3,000,000		-		
05	14001001		TOTALS	144,040,000	532,247	680,000	1,212,247	
05	17001001		MINISTRY OF EDUCATION			-		
05	17001001	23010112	Purchase of Office Furniture & Fittings	3,000,000		-		
05	17001001	23010148	Purchase of School Furniture and Fittings	50,000,000		-		
05	17001001	23010112	Purchase of Other Furniture	-		-		
05	17001001	23010122	Purchase of Science/Lab. Equipment	20,000,000		-		
05	17001001	23010126	Purchase of Sporting Equipment	5,000,000		-		
05	17001001	23010120	Purchase of Kitchen Utensils	20,000,000		-		
05	17001001	23010113	Purchase of Computers and ICT equip	4,000,000		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE									
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC.	JAN-	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=		
05	17001001	23010108	Purchase of Buses	18,000,000	3,480,000	4,980,000	15,420,000		Purchase of Buses
05	17001001	23020107	Construction of School Building	432,782,000		46,188,238	84,071,016		Construction of lecture hall and new furniture to AATICOLIS by Asad
05	17001001	23030106	Rehabilitation/Renovation of School Build	500,000,000		12,665,659	52,088,088		Renovation at GSTC and GSS Damaturu
05	17001001	23030111	Rehabilitation of Sporting Facilities	3,000,000		-			
05	17001001	23050101	Data Collection and Analysis	10,000,000		935,000	935,000		
05	17001001	23050103	Inspection and Monitoring	10,703,000		-			
05	17001001	23050104	Anniversaries/Celebrations and Annual Co	15,010,000		-			
05	17001001	23050130	Tuition, Registration and Exams fees	1,138,000,000	430,729,440	385,079,080	885,831,957		Examination fees for 849 candidate of 2 Senior Arabic and Islamic chools
05	17001001		TOTALS	2,229,495,000	434,209,440	449,847,977	1,038,346,061		
05	17003001		STATE UNIVERSAL BASIC EDUCATION BOARD				-		
05	17003001	23010112	Purchase of Office Furniture & Fittings	5,000,000	-	-	-	-	
05	17003001	23010148	Purchase of School Furniture and Fittings	-	-	-	-	-	
05	17003001	23010126	Purchase of Sporting Equipment	5,000,000	-	-	-	-	
05	17003001	23010120	Purchase of Kitchen Utensils	-	-	-	-	-	
05	17003001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-	-	-	
05	17003001	23010143	Purchase of Public Address and Informati	500,000	-	-	-	-	
05	17003001	23020107	Construction of School Building	50,000,000	-	1,260,754	1,260,754		
05	17003001	23030121	Rehabilitation /Renovationof Office Buildi	16,500,000	-	-	-	-	
05	17003001	23030106	Rehabilitation/Renovation of School Build	100,000,000		149,288	55,340,207		Rehab\Renovation of
05	17003001	23010124	Purchase of training Equipment	65,000,000	-	-	-	-	
05	17003001	23050101	Data Collection and Analysis	3,000,000	-	-	-	-	
05	17003001	23050103	Inspection and Monitoring	10,000,000	-	-	-	-	
05	17003001	23050101	Research, Statistics and Development	7,000,000	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	17003001	23050124	Advocacy, Enlightenment & Campaign	5,000,000	-	-	-	
05	17003001	23050128	Counterpart Funding	720,000,000	-	-	-	
05	17003001		TOTALS	994,000,000		1,410,042	56,600,961	
05	17008001		LIBRARY BOARD		-	-		
05	17008001	23010113	Purchase of Computers and ICT equip	-	-	-	-	
05	17008001	23010105	Purchase of Motor Vehicle	7,500,000	-	-	-	
05	17008001	23020101	Construction of Other Buildings	7,000,000	-	-	-	
05	17008001	23030121	Rehabilitation /Renovationof Office Buildi	5,736,000	-	-	-	
05	17008001	23020111	Provision of Library	30,000,000	-	-	-	
05	17008001		TOTALS	50,236,000	-	-	-	
05	17010001		AGENCY FOR MASS EDUCATION		-	-	-	
05	17010001	23010112	Purchase of Office Furniture & Fittings	3,000,000	3,000,000	-	3,000,000	
05	17010001	23010105	Purchase of Motor Vehicle	8,000,000	-	-	-	
05	17010001	23020101	Construction of Office Building	20,000,000	-	-	-	
05	17010001	23020119	Construction of Hall and Theater	10,500,000	-	-	8,740,000	
05	17010001	23010124	Purchase of Teaching& training Equipmer	10,500,000	-	-	-	
05	17010001	23050124	Advocacy, Enlightenment & Campaign	1,500,000	-	-	-	
05	17010001	23050128	Counterpart Funding	1,332,000	-	-	-	
05	17010001		TOTALS	54,832,000	3,000,000	-	11,740,000	
05	17031001		ARABIC AND ISLAMIC EDUCATION			-		
05	17031001	23020103	Installation of Solar Energy	7,000,000	-	-	-	
05	17031001	23030121	Rehabilitation /Renovationof Office Buildi	3,400,000	-	-	-	
05	17031001	23030106	Rehabilitation/Renovation of School Build	20,000,000	-	-	-	
05	17031001	22020310	Grant in Aid (purchase of Arabic Text Boo	23,624,000	-	-	-	
05	17031001	23050129	Capitalisation and Sustainability	5,000,000	-	-	-	
05	17031001		TOTALS	59,024,000	-	-	-	
05	17054001		TEACHING SERVICSE BOARD		-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	17054001	23010112	Purchase of Office Furniture & Fittings	20,000,000	-	-	-	
05	17054001	23010113	Purchase of Computers and ICT equip	10,500,000	-	-	-	
05	17054001	23010119	Purchase of Generator Sets	5,500,000	-	-	-	
05	17054001	23010105	Purchase of Motor Vehicle		-	-	-	
05	17054001		TOTALS	36,000,000	-	-	-	
05	17055001		SCIENCE AND TECHNICAL BOARD		-	-	-	
05	17055001	23010112	Purchase of Office Furniture & Fittings		-	-	-	
05	17055001	23010148	Purchase of School Furniture and Fittings	10,000,000	-	-	-	
05	17055001	23010113	Purchase of Computers and ICT equip	8,000,000	-	-	-	
05	17055001	23010139	Purchase of Heavy Duty Plant & Mach	-	-	-	-	
05	17055001	23020105	Construction of water supply wash boreholes		-	-	-	
05	17055001	23030106	Rehabilitation/Renovation of School Building		-	-	-	
05	17055001	23050103	Inspection and Monitoring	4,208,000	-	-	-	
05	17055001	23050130	Registration and Exams Fees	43,000,000		7,866,010	40,544,010	Examination fees for condidates of NABTEB and NCEE and Monitoring and supervision of Exam
05	17055001	23050130	Tuition and School Fees	30,000,000		-	30,000,000	Final Payment of School fees and logistics indigenes
05	17055001	23010139	Purchase of Plant and Machine	80,000,000	-	-		
05	17055001		TOTALS	175,208,000		7,866,010	70,544,010	
05	17056001		SCHOLARSHIP BOARD			-		
05	17056001	23010112	Purchase of Office Furniture & Fittings	2,000,000		-		
05	17056001	23010112	Purchase of Office Equipment			-		
05	17056001	23010113	Purchase of Computers and ICT equip	2,000,000		-		
05	17056001	23050130	Tuition, Registration and Exams fees	800,000,000	127,085,376	80,984,187	450,236,961	Students Registration fees and allowances for 2013/2014 session

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN-DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	17056001		TOTALS	804,000,000	127,085,376	80,984,187	450,236,961	
			SUB TOTALS	4,402,795,000	561,294,816	540,108,216	1,615,727,993	
05	21001001		MINISTRY OF HEALTH			-		
05	21001001	23010112	Purchase of Office Furniture & Fittings	25,000,000	17,400,000	-	17,400,000	
05	21001001	23010149	Purchase of Hospital Furniture & Fittings	200,000,000	72,196,200	-	199,648,410	Furnishing of 200 Bed Hospital by ADAF BML Nig Ltd
05	21001001	23010122	Purchase of Medical Equipment	1,890,000,000	133,723,546	17,400,000	793,508,175	
05	21001001	23010113	Purchase of Computers and ICT equip	4,480,000		-		
05	21001001	23010119	Purchase of Generator Sets	-		-		
05	21001001	23010105	Purchase of Ambulance	50,000,000		-		
05	21001001	23020101	Construction of Office Building	90,000,000		-		
05	21001001	23020102	Construction of Staff Quarters	300,000,000	16,271,800	28,832,649	108,515,603	Interlock works at 200 Bed Hospital By aster & adams
05	21001001	23020106	Construction of Hospital Buildings	400,000,000	3,040,400	-	52,804,299	Const. of C.V and Radiodiagnostic centre
05	21001001	23030121	Rehabilitation /Renovationof Office Buildi	10,000,000		2,997,000	2,997,000	
05	21001001	23030105	Rehabilitation of Hospitals	1,110,000,000		-		
05	21001001	23050101	Research, Statistics and Development	100,000,000		6,000,000	6,000,000	
05	21001001	23050103	Inspection and Monitoring	5,000,000	350,000	-	1,820,000	
05	21001001	23050128	Counterpart Funding	210,000,000		-		
05	21001001		TOTALS	4,394,480,000	242,981,946	55,229,649	1,182,693,487	
05	21003001		PRIMARY HEALTH CARE MGT.BOARD			-		
05	21003001	23010112	Purchase of Office Furniture & Fittings	15,000,000	-	-	-	
05	21002001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
05	21003001	23010122	Purchase of Medical Equipment	30,000,000	-	-	-	
05	21003001	23010122	Purchase of Science/Lab. Equipment	3,000,000	-	-	-	
05	21003001	23010119	Purchase of Generator Sets	5,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	21003001	23020101	Construction of Office Building	40,000,000	-	-	-	
05	21003001	23020102	Construction of Staff Quarters	15,000,000	-	-	-	
05	21003001	23020106	Construction of Medical Health Clinic	40,000,000	-	-	-	
05	21003001	23020101	Construction of Other Buildings	10,713,000	-	-	-	
05	21003001	23030121	Rehabilitation /Renovationof Office Buildi	10,000,000	-	-	-	
05	21003001	23030105	Rehab./Renovation of Clinics	42,000,000	-			
05	21003001	23050101	Data Collection and Analysis	2,000,000	-	-		
05	21003001	23050103	Inspection and Monitoring	5,000,000	-	-		
05	21003001	23050124	Advocacy, Enlightenment & Campaign	3,000,000	-	-		
05	21003001	23050128	Counterpart Funding	140,000,000	-	6,000,000	10,000,000	
05	21003001		TOTALS	365,713,000		6,000,000	10,000,000	
05	21102001		HOSPITAL MANAGEMENT BOARD			-		
05	21102001	23010112	Purchase of Office Furniture & Fittings	10,000,000	7,735,000	-	7,735,000	
05	21102001	23010149	Purchase of Hospital Furniture & Fittings	18,000,000		-	-	
05	21102001	23010113	Purchase of Computers and ICT equip	2,000,000		-	-	
05	21102001	23030105	Repairs of Medical Equipment	25,000,000	2,343,660	6,443,470	8,787,130	
05	21102001	23030121	Rehabilitation /Renovationof Office Buildi	7,000,000	-	-	-	
05	21102001	23030101	Rehabilitation/Renovation of Staff Qaurte	18,000,000	-	-	-	
05	21102001	23030105	Rehabilitation/Renovation of Hospital	40,000,000	-	-	-	
05	21102001	23050101	Research, Statistics and Development	5,000,000	-	3,000,000	3,000,000	
05	21102001	23050101	Data Collection and Analysis	9,000,000	-	-	-	
05	21102001	23040101	Landscape and Tree Planting	5,000,000	-	-	-	
05	21102001		TOTALS	139,000,000	10,078,660	9,443,470	19,522,130	
05	21103001		TRADITIONAL MEDICINE BOARD		-	-		
05	21103001	23010112	Purchase of Office Furniture & Fittings	500,000	-	-	-	
05	21103001	23010112	Purchase of Office Equipment	1,000,000	-	-	-	
05	21103001		TOTALS	1,500,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	21104001		SCHOOL OF NURSING		-	-	-	
05	21104001	23010112	Purchase of Office Furniture & Fittings	8,000,000	-	-	-	
05	21104001	23010148	Purchase of School Furniture and Fittings	13,000,000	-	-	-	
05	21104001	23010122	Purchase of Science/Lab. Equipment	10,000,000	-	-	-	
05	21104001	23010113	Purchase of Computers and ICT equip	5,000,000	-	-	-	
05	21104001	23010105	Purchase of Motor Vehicle	20,500,000	-	-	-	
05	21104001	23010119	Purchase of Generator Sets	5,000,000	-	-	-	
05	21104001	23010125	Purchase of Library and Journals	8,000,000	-	-	-	
05	21104001	23010126	Purchase of Sporting Equipment	2,500,000	-	-	-	
05	21104001	23020128	Construction of Warehouse and shops	5,000,000	-	-	-	
05	21104001	23020107	Construction of School Building	74,500,000	-	-	1,583,141	
05	21104001	23020119	Construction of Hall and Theater	-	-	-		
05	21104001	23050130	Tuition, Registration and Exams fees	6,000,000	-	799,000	799,000	
05	21104001	23030106	Rehabilitation/Renovation of Sch. Building	17,000,000	6,642,242	6,310,130	12,952,372	
05	21104001	23040101	Landscape and Tree Planting	24,000,000	-	-		
05	21104001		TOTALS	198,500,000	6,642,242	7,109,130	15,334,513	
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 Fittings	12,000,000	-	-	5,750,000	
05	21106001	23010122	Purchase of Science/Lab. Equipment	10,000,000	-	-	-	
05	21106001	23010113	Purchase of Computers and ICT equip	7,000,000	-	-	-	
05	21106001	23010105	Purchase of Motor Vehicle	8,000,000	-	-	-	
05	21106001	22020405	Purchase of Generator Sets	3,000,000	-	-	-	
05	21106001	23020128	Construction of Warehouse and shops	-	-	-	-	
05	21106001	23020101	Construction of Other Buildings	-	-	-	-	
05	21106001	23020101	Construction of Office Building	-	-	-	-	
05	21106001	23020107	Construction of School Building	200,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	21106001	23020112	Construction of Sporting Facilities	2,000,000	-	-	-	
05	21106001	23020119	Construction of Hall and Theater		-	-	-	
05	21106001	23050130	Tuition, Registration and Exams fees	5,000,000	-	-	-	
05	21106001		TOTALS	252,000,000	-		5,750,000	
			SUB TOTALS	5,351,193,000	259,702,848	83,532,249	1,233,300,130	
05	35001001		MINISTRY OF ENVIRONMENT			-		
05	35001001	23010112	Purchase of Office Furniture & Fittings	10,000,000		-		
05	35001001	23010145	Purchase of Sanitary Equipment	40,000,000		-	2,000,000	Supply of burial material for unclaimed corpses in the state
05	35001001	23010119	Purchase of Generator Sets			-		
05	35001001	23010113	Purchase of Computers			-		
05	35001001	23010119	Construction of power and electricity	-		-		
05	35001001	23010105	Purchase of Motor Vehicle	7,500,000		-		Removal of Bills Board across the state
05	35001001	23030121	Rehabilitation /Renovationof Office Buildi	36,000,000		-	9,466,484	
05	35001001	23040101	Woodlot, Shelter Belt and Tree Planting	40,000,000	4,583,000	9,100,000	13,683,000	
05	35001001	23040102	Flood and Erosion Control	40,000,000		-		
05	35001001	23040103	Wildlife and Game Reserve	-		-		
05	35001001	23030115	Dredging of River Basin and Ponds	-		-	5,000,000	
05	35001001	23040104	Environmental Pollution Control	-		-		
05	35001001	23050104	Festivals, Carnivals and Celebrations	3,000,000		2,000,000	2,000,000	
05	35001001	23050124	Advocacy, Enlightenment & Campaign	3,000,000		-		
05	35001001		TOTALS	179,500,000	4,583,000	11,100,000	32,149,484	
05	35001002		ENVIRONMENTAL PROTECTION AGENCY			-		
05	35001002	23010112	Purchase of Office Equipment	-	-	-	-	
05	35001002	23010145	Purchase of Sanitary Equipment	-	-	-	-	
05	35001002	23010105	Purchase of Motor Vehicle	-	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN- DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	35001002	23040105	Environmental Pollution Control	41,000,000	-	-	15,000,000	
05	35001002	23020101	Construction of Other Buildings	-	-	-	-	
05	35001002	23050124	Advocacy, Enlightenment & Campaign	-	-	-	-	
05	35001002	23030115	Evacuation of drainage	-	-	-	-	
05	35001002		TOTALS	41,000,000	-	-	15,000,000	
05	35001004		NEAZDP			-		
05	35001004	23010101	Cultivation of Farm Land	16,000,000		-	-	
05	35001004	23030121	Rehabilitation /Renovationof Office Buildi	-		-	-	
05	35001004	23020116	Water Conservation and Dams	8,000,000		-	-	
05	35001004	23050103	Inspection and Monitoring	2,000,000		-	-	
05	35001004		TOTALS	26,000,000		-	-	
05	35056001		AFFORESTATION PROJECT			-	-	
05	35056001	23010112	Purchase of Office Furniture & Fittings	-		-	-	
05	35056001	23010119	Construction Power elecctricity distr.	-		-	-	
05	35056001	23040101	Woodlot & Shelterbelt	8,000,000		-	-	
05	35056001	23050124	Advocacy, enlightenment & campaign	2,000,000		-	-	
05	35056001		TOTALS	10,000,000		-	-	
			SUB TOTALS	256,500,000	4,583,000	11,100,000	47,149,484	
05	39001001		MIN. OF SPORTS			-		
05	39001001	23010112	Purchase of Office Furniture & Fittings		-	-	-	
05	39001001	23010126	Purchase of Sporting Equipment	25,000,000	-	-	-	
05	39001001	23020128	Construction of Warehouse and shops	30,000,000	-	-	-	
05	39001001	23020112	Construction of Sporting Facilities	50,000,000	-	-	2,093,174	
05	39001001	23020101	Construction of Other Buildings		-	-	-	
05	39001001	23030121	Rehabilitation /Renovationof Office Building		-	-	-	
05	39001001	23030111	Rehabilitation of Sporting Facilities	50,000,000	800,000	-	800,000	
05	39001001		TOTALS	155,000,000	800,000	-	2,893,174	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	51001001		MIN. FOR LOCAL GOVERNMENT			-		
05	51001001	23010113	Purchase of ICT Equipment	5,000,000	-	-	-	
05	51001001	23010112	Purchase of Office Furniture & Fittings	4,752,000	-	-	-	
05	51001001	23010105	Purchase of Motor Vehicle	-	-	-	-	
05	51001001	23020101	Construction of Office Building	-	-	-	-	
05	51001001		TOTALS	9,752,000	-	-	-	
05	64001001		MINISTRY OF HIGHER EDUCATION		-	-	-	
05	64001001	23010112	Purchase of Office Furniture & Fittings	-	-	-	-	
05	64001001	23010113	Purchase of Computers and ICT equip	-	-	-	-	
05	64001001	23010105	Purchase of Motor Vehicle	15,000,000	-	-	2,800,000	
05	64001001	23020101	Construction of Office Building	-		-	-	
05	64001001	23020107	Construction of School Building	15,000,000		-	-	
05	64001001	23020101	Construction of other Building (Gashua)	125,000,000		-	-	
05	64001001	23050101	Data Collection and Analysis	1,000,000		-	-	
05	64001001	23050130	Tuition, Registration and Exams fees	250,000,000	39,767,500	1,400,000	41,987,500	
05	64001001		TOTALS	406,000,000	39,767,500	1,400,000	44,787,500	
05	64002001		COLLEGE EDUCATION GASHUA			-		
05	64002001	23010124	Purchase of Training equipment	4,000,000	-	-	-	
05	64002001	23010105	Purchase of Motor Vehicle		-	-	-	
05	64002001	23020107	Construction of School Building	100,000,000	-	-	-	
05	64002001	23030101	Rehabilitation/Renovation of Staff Qaurte	6,000,000	-	-	-	
05	64002001	23050103	Inspection and Monitoring	5,000,000	-	-	-	
05	64002001	23050129	Capitalisation and Sustainability	5,000,000	-	-	-	
05	64002001		TOTALS	120,000,000		-	-	
05	64003001		CABS POTISKUM			-	-	
05	64003001	23010148	Purchase of School Furniture and Fittings	10,000,000		-	-	
05	64003001	23010112	Purchase of Office Equipment	-		-	-	

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL DEC. JAN.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	64003001	23010124	Purchase of Training equipment	8,000,000		-	-	
05	64003001	23010122	Purchase of Science/Lab. Equipment	20,000,000		-	-	
05	64003001	23010113	Purchase of Computers and ICT equip	-		-	-	
05	64003001	23020101	Construction of Office Building	15,000,000		-	-	
05	64003001	23020107	Construction of School Building	20,000,000		-	-	
05	64003001	23020106	Construction of Medical Health Clinic	10,000,000		-	-	
05	64003001	23020119	Construction of Hall and Theater	-		-	-	
05	64003001	23020101	Construction of Other Buildings	10,000,000		-	-	
05	64003001		TOTALS	93,000,000		-	-	
05	64004001		COLLEGE OF AGRIC			-	-	
05	64004001	23010148	Purchase of School Furniture and Fittings	15,000,000	4,607,510	-	4,607,510	
05	64004001	23010127	Purchahse of Agricultural Equipment	25,000,000	-	2,165,000	2,165,000	
05	64004001	23020107	Construction of School Building	17,680,000	-	-		
05	64004001	23020105	Construction of Water Supply	10,320,000	1,654,500	-	1,654,500	
05	64004001	23030101	Rehabilitation/Renovation of Staff Qaurte	12,000,000	-	-	-	
05	64004001	23050103	Inspection and Monitoring	20,000,000	-	-	3,150,000	
05	64004001	23040101	Landscape and Tree Planting	-	-	-	-	
05	64004001		TOTALS	100,000,000	6,262,010	2,165,000	11,577,010	
05	64005001		COLLEGE OF LEGAL & ISLAMIC STUDIES			-		
05	64005001	23010148	Purchase of School Furniture and Fittings	35,000,000	-	-	-	
05	64005001	23020101	Construction of Office Building	-	-	-	-	
05	64005001	23050130	Tuition, Registration and Exams fees	20,000,000	-	-	-	
05	64005001	23020107	Construction of School Building	50,000,000	-	-	-	
05	64005001	23020119	Construction of Hall and Theater	-	-	-	-	
05	64005001	23030106	Rehabilitation/Renovation of School Build	15,000,000	-	-	5,253,581	
05	64005001		TOTALS	120,000,000	-	-	5,253,581	
05	64006001		GEIDAM POLYTECHNIC	-		-		

YOBE STATE GOVERNMENT OF NIGERIA
4TH QUARTER BUDGET PERFORMANCE 2015

DETAILS CAPITAL EXPENDITURE								
CODES			PROJECT DESCRIPTION	APPROVED BUDGET 2015	ACTUAL EXPEN JULY-SEPT 2015	ACTUAL EXPEN OCT-DEC 2015	TOTAL JAN-DEC.	REMARKS
SECT	ADMIIN	ECONOMIC		=N=		=N=	=N=	
05	64006001	23010133	Purchase of Survey Equipment	6,000,000	-	-		
05	64006001	23020101	Construction of Office Building	45,000,000	-	34,334,754	34,334,754	
05	64006001	23020107	Construction of School Building	-	-	-		
05	64006001	23030101	Rehabilitation/Renovation of Staff Qaurte	15,000,000	-	-		
05	64006001	23030106	Rehabilitation/Renovation of School Build	54,000,000	34,334,754	-	34,334,754	
05	64006001		TOTALS	120,000,000	34,334,754	34,334,754	68,669,508	
05	64007001		STATE UNIVERSITY			-		
05	64007001	23010148	Purchase of School Furniture and Fittings		-	-		
05	64007001	23010113	Purchase of Computers and ICT equip	30,000,000	-	-		
05	64007001	23010119	Purchase of Generator Sets	20,000,000	-	11,000,000	11,000,000	
05	64007001	23010121	purchase of Residential Furnitures	15,000,000	-	-	9,300,000	
05	64007001	23010148	Purchase of School Furniture and Fittings	75,000,000	4,388,500	-	54,388,500	
05	64007001	23010105	Purchase of Motor Vehicle	100,000,000	-	-	-	
05	64007001	23010107	Purchase of Water Tanker	10,000,000	-	-	-	
05	64007001	23010123	Purchase of Fire Fighting Equipment	6,920,000	-	-	-	
05	64007001	23010145	Purchase of Sanitary Equipments	5,000,000	-	-	-	
05	64007001	23010101	Cultivation of Farm Land	15,000,000	-	-	-	
05	64007001	23020101	Construction of Office Building	43,000,000	36,000,000	28,000,000	64,000,000	
05	64007001	23020107	Construction of School Building	200,000,000	-	-	50,000,000	
05	64007001	23020112	Construction of Sporting Facilities	40,000,000	-	-	-	
05	64007001	23020116	Construction of Drainages	10,000,000	-	-	-	
05	64007001	23020119	Construction of Hall and Theater	70,000,000	-	-	-	
05	64007001	23030101	Rehabilitation/Renovation of Staff Qaurte	15,000,000	-	-	15,000,000	
05	64007001	23050101	Research, Statistics and Development	50,000,000	-	-		
05	64007001		TOTALS	704,920,000	40,388,500	39,000,000	203,688,500	
			SUB TOTAL	1,663,920,000	120,752,764	76,899,754	333,976,099	
			GRAND TOTALS	36,118,436,000	4,676,537,810	1,462,527,640	10,899,215,245	