

YOBE STATE GOVERNMENT OF NIGERIA
2022 PROPOSED BUDGET
APPROPRIATION BILL
SCHEDULE I

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	ACTUAL JAN-SEPT 2021	2022 PROP. BUDGET
011100100100	Government House	2,699,455,492	2,865,321,769	1,720,883,000
011100100200	Deputy Governor's Office	450,000,000	416,165,000	350,000,000
011100300100	Special Adviser on Budget	6,000,000	1,500,000	3,000,000
011100300200	Special Adviser on Education	6,000,000	-	3,000,000
011100300300	Special Adviser on Finance	6,000,000	1,500,000	3,000,000
011100300400	Special Adviser on Justice	6,000,000	1,500,000	3,000,000
011100300500	Special Adviser on Local Government	6,000,000	1,500,000	3,000,000
011100300600	Special Adviser on Land & Housing	6,000,000	1,500,000	3,000,000
011100300700	Special Adviser on Political	6,000,000	1,500,000	3,000,000
011100300800	Special Adviser on Security	6,000,000	1,500,000	3,000,000
011100300900	Special Adviser on Works	6,000,000	1,500,000	3,000,000
011100301000	Special Adviser on Health	6,000,000	1,500,000	3,000,000
011100301100	Special Adviser on Agriculture	6,000,000	1,500,000	3,000,000
011100301200	Special Adviser on Religious Matters	6,000,000	1,500,000	3,000,000
011100301300	Special Adviser on Commerce	6,000,000	1,500,000	3,000,000
011100301400	Special Adviser on Water Resources	6,000,000	1,500,000	3,000,000
011100301500	Special Adviser on Transport & Energy	6,000,000	1,500,000	3,000,000
011100301600	Special Adviser on Humanitarian Affairs	6,000,000	1,500,000	3,000,000
011100301700	Special Adviser on Environment	6,000,000	1,500,000	3,000,000
011100301800	Special Adviser on Youth and Sports	6,000,000	1,500,000	3,000,000
011100301900	Special Adviser on Women Affairs	6,000,000	1,500,000	3,000,000
011100302000	Special Adviser on Economic Development	6,000,000	1,500,000	3,000,000
011100302100	Special Adviser on Land and Solid Minerals	6,000,000	1,500,000	3,000,000
011100302200	Special Adviser on Special Duties	-	-	3,000,000
011100302300	Special Adviser on Inter-Party Affairs	-	-	3,000,000
011100302400	Special Adviser on Wealth Creation	-	-	3,000,000
011100500100	Sustainable Development Goals (SDGs)	46,880,000	17,475,000	246,880,000
011101000100	Bureau for Public Procurement (BPP)	35,688,717	56,496,480	107,196,000
011103500100	Local Government Pension Board (LGPB)	23,212,277	16,134,687	23,251,000
011200300100	House of Assembly	1,830,000,000	1,248,715,639	2,122,144,000
011200400100	House of Assembly Service Commission	130,444,074	61,487,818	153,512,000
012300100100	Ministry of Home Affairs, Information & Culture	333,666,965	132,379,230	183,667,000
012300300100	Yobe State Television (YTV)	153,937,134	90,901,906	144,472,000
012300400100	Yobe Broadcasting Corporation (YBC)	152,907,840	88,462,018	153,437,000
012301300100	Yobe State Printing Corporation	46,657,810	21,910,497	37,136,000
012305700100	Yobe State Council for Art & Culture	64,293,381	45,821,895	94,115,000
012500100100	Office of the Head of Civil Service	1,821,323,082	1,667,921,364	1,439,486,000
014000100100	Office of the State Auditor-General	280,681,441	156,778,965	318,432,000
014000200100	Office of the LG Auditor-General	95,697,930	60,675,802	95,698,000
014000300100	Audit Service Board	-	-	125,144,000
014600100100	Ministry of Humanitarian Affairs & Disaster Management	217,892,286	29,536,661	246,652,000
014600800100	State Emergency Management Agency (SEMA)	1,220,000,000	850,796,121	800,000,000
014700100100	Civil Service Commission	100,750,000	41,495,241	73,026,000
014700200100	Local Government Service Commission	85,842,593	42,662,223	90,609,000
014800100100	State Independent Electoral Commission (SIEC)	15,256,520	9,614,799	66,573,000
016100100100	Office of the Secretary to the State Government	3,632,906,476	3,281,467,285	2,210,255,000
016100200100	UNICEF Coordinator	310,000	250,000	310,000
016100300100	Landscape Unit	155,000	125,000	155,000
016100400100	National Volunteer Unit	70,000	50,000	70,000
016100500100	Maintenance Unit	155,000	125,000	155,000
016100600100	Lagos Liaison Office	4,800,000	1,000,000	4,800,000
016100700100	Kaduna Liaison Office	6,612,000	1,000,000	6,612,000
016100800100	Abuja Liaison Office	21,600,000	30,250,000	21,600,000
016100900100	Maiduguri Liaison Office	2,400,000	500,000	2,400,000
016101000100	Yobe State AIDS Control Agency (YOSACA)	21,445,000	5,250,000	21,445,000
016103700100	Yobe State Pilgrims' Commission	168,332,266	73,335,337	657,646,000
016200100100	Ministry of Religious Affairs	248,496,850	164,640,471	240,690,000
016200100200	Yobe Mosque & Islamic Centre	61,370,000	40,750,000	54,375,000
021500100100	Ministry of Agriculture & Natural Resources	2,003,292,650	1,177,201,206	2,755,242,500
021500100200	Modern Abattoir	23,485,000	125,000	23,485,000
021500100300	Pilot Livestock	37,250,000	5,000,000	37,250,000
021510200100	Agricultural Development Programme (ADP)	206,741,765	139,707,441	279,754,000
021511000100	Fertilizer Blending Plant	11,975,000	875,000	11,975,000
022000100100	Ministry of Finance & Economic Development	843,468,027	687,053,784	879,034,000
022000100200	Consolidated Revenue Fund Charges	5,000,000,000	3,763,204,400	5,819,000,000
022000200200	Public Debt Service	9,365,000,000	9,930,748,650	21,300,000,000
022000100300	Miscellaneous Expenses	8,207,000,000	5,824,784,214	7,722,000,000
022000200100	Debt Management Office (DMO)	300,000	125,000	300,000
022000700100	Office of the Accountant-General	25,820,000	11,800,000	25,820,000

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022000700200	Project Financial Management Unit	300,000	125,000	300,000
022000700400	Efficiency Unit	300,000	-	300,000
022000800100	Board of Internal Revenue (BIR)	395,499,770	245,352,608	669,893,000
022200100100	Ministry of Commerce, Industry & Tourism	174,623,982	109,151,235	175,665,000
022205100100	Small & Medium Scale Industries Credit Scheme Board	25,968,073	13,902,073	28,087,000
022205200100	Yobe State Hotels Board	22,906,483	16,190,311	22,907,000
022205900100	Yobe State Micro-Finance Bank	962,035	458,112	300,648,000
022206100100	Pre-stress Concrete Pole Company Damaturu	13,879,000	-	13,879,000
022700100100	Ministry of Wealth Creation, Empowerment & Employment	-	-	300,000,000
022900100100	Ministry of Transport and Energy	148,358,842	128,727,687	387,651,000
022900300100	Rural Electrification Board (REB)	525,269,462	380,184,529	518,474,000
022905500100	Yobe Road Traffic Agency (YOROTA)	67,250,000	53,205,930	94,500,000
022905600100	Cargo Airport Agency	3,000,000	-	12,000,000
023400100100	Ministry of Works	382,571,673	251,647,286	379,768,000
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000	2,500,000	8,000,000
023800100100	Ministry of Budget & Economic Planning	302,690,929	173,538,124	652,665,000
023800100200	Budget Monitoring & Inspection	2,400,000	750,000	2,400,000
023800100300	Statistics Department	1,800,000	625,000	1,800,000
023800100400	Donor Coordination	6,000,000	-	6,000,000
023800100500	New Partnership for Africa's Development (NEPAD)	6,000,000	5,000,000	7,500,000
023800100600	State Development Plan (SDP)	12,000,000	-	50,000,000
023800400100	State Bureau of Statistics (SBS)	24,000,000	-	24,000,000
025000100100	Fiscal Responsibility Board (FRB)	89,683,190	35,454,521	139,670,000
025200100100	Ministry of Water Resources	109,314,300	55,585,992	99,495,000
025210200100	Yobe State Water Corporation	534,277,932	356,497,496	531,931,000
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	142,276,001	88,106,241	143,934,000
025300100100	Ministry of Housing & Urban Development	146,341,773	111,190,785	238,172,000
025300700100	Fire and Rescue Service	236,911,767	136,259,763	236,912,000
025301000100	Housing & Property Development Corporation	73,138,631	27,262,868	49,395,000
026000100100	Ministry of Land & Solid Minerals	310,644,045	198,794,141	-
026000300100	Yobe Geographic Information System (YOGIS)	5,000,000	3,600,000	289,182,000
031801100100	Judicial Service Commission	77,058,721	29,493,434	79,105,000
032600100100	Ministry of Justice	307,230,520	205,992,679	321,829,000
032600100200	Prerogative of Mercy	26,300,000	11,761,512	41,617,000
032600100300	Rent Tribunal	1,200,000	500,000	10,000,000
032600100400	Sanitation Court	1,800,000	750,000	10,000,000
032600100500	Revenue Court	480,000	100,000	10,000,000
032605100100	High Court of Justice	781,092,356	456,292,758	797,822,000
032605100200	Administration of Justice	80,000,000	20,000,000	80,000,000
032605200100	Sharia Court Division	296,301,011	211,180,428	301,289,000
032605300100	Sharia Court of Appeal	354,596,515	168,414,937	363,827,000
051300100100	Ministry of Youth, Sports, Social & Community Development	404,017,459	267,395,954	474,940,000
051300100200	Yobe State Sports Council	161,517,125	120,992,619	227,267,000
051300100300	Yobe Desert Stars	207,125,000	135,130,000	216,511,000
051305200100	NYSC	600,000	125,000	1,000,000
051400100100	Ministry of Women Affairs	142,865,060	71,997,625	192,919,000
051700100100	Ministry of Basic & Secondary Education	3,179,207,931	1,821,924,094	4,542,589,000
051700100200	French, Kanuri & Arabic Centre	300,000	125,000	1,500,000
051700300100	State Universal Basic Education Board (SUBEB)	1,056,539,212	731,931,400	1,455,254,000
051700800100	Yobe State Library Board	102,466,192	63,659,873	98,435,000
051701000100	Agency for Mass Education	366,431,690	223,685,433	352,006,000
051703000100	Zonal Inspectorate	900,000	375,000	900,000
051703100100	Arabic & Islamic Education Board	112,355,040	89,251,166	240,450,000
051705400100	Teaching Service Board	3,089,502,083	2,174,656,951	3,284,917,000
051705500100	Science & Technical Schools Board	1,389,641,354	948,049,435	1,529,404,500
051705600100	Yobe State Scholarship Board	53,776,875	24,409,037	1,501,967,000
051706400100	Educational Resource Centre	1,800,000	625,000	10,800,000
052100100100	Ministry of Health & Human Services	1,340,007,662	952,436,852	1,995,000,000
052100100200	Epidemiological Unit	600,000	250,000	600,000
052100100300	NPI Unit	600,000	250,000	600,000
052100200100	Yobe State Contributory Healthcare Management Agency (YCHMA)	36,000,000	-	12,000,000
052100300100	Primary Healthcare Management Board (PHCMB)	725,119,000	494,738,859	1,174,839,000
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,284,118,515	892,814,999	1,642,690,000
052110200100	Hospital Management Board (HMB)	4,207,164,423	3,020,898,743	5,027,817,000
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	329,816,433	220,130,473	366,716,000
052110600100	College of Health Sciences & Technology, Nguru	214,705,194	136,911,743	282,698,000
052110700100	Family Support MCHC	1,500,000	625,000	1,500,000
052111300100	Drugs & Medical Consumables Management Agency	20,000,000	-	20,000,000
053500100100	Ministry of Environment	745,715,577	492,957,162	813,852,000

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053501600100	Yobe State Environmental Protection Agency (YOSEPA)	501,692,904	364,640,007	564,206,000
053505600100	North East Arid Zone Development Programme (NEAZDP)	73,031,334	48,650,953	85,587,000
053505700100	Afforestation Programme	6,200,000	500,000	6,200,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	75,395,392	46,257,553	75,396,000
055100200100	Emirate Council	233,556,908	166,826,362	233,557,000
056300100100	Ministry of Higher Education, Science & Technology	30,591,438	14,368,680	158,667,000
056300100300	Remedial Programme	1,200,000	187,500	1,200,000
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	462,827,824	327,402,754	538,358,000
056302100100	Yobe State University (YSU)	2,652,914,482	1,831,787,313	2,755,022,000
056306500100	Umar Suleiman College of Education, Gashua	1,176,555,632	832,979,903	1,255,421,000
056306600100	College of Administration, Management & Technology (CAMT), Gashua	779,634,443	558,718,430	867,621,000
056306700100	College of Agriculture, Science & Technology (COAST), Gashua	548,330,767	364,238,691	578,139,000
056306800100	College of Education & Legal Studies (COELS), Nguru	616,889,231	445,632,593	697,894,000
		71,854,211,767	54,477,254,513	91,425,743,000