



YOBE STATE GOVERNMENT OF NIGERIA

PROPOSED BUDGET

2021

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021**

SUMMARY OF REVENUE & EXPENDITURE

ECON CODE	DESCRIPTION	ACTUAL REVENUE	APPROVED REVISED	PROPOSED BUDGET
		JAN-SEPT 2020	BUDGET 2020	2021
		₦	₦	₦
12000000	Total Internally Generated Revenue	5,728,178,199	6,032,895,848	12,660,256,154
	FAAC Revenue			
11010101	Statutory Allocation	27,213,558,328	32,776,448,798	35,383,273,429
11010201	Value Added Tax (VAT)	9,541,978,341	15,914,739,818	15,914,739,818
	Other FAAC Revenue			
11010301	Excess Crude Oil/Exchange Rate Diff.	2,055,604,586	2,201,000,000	4,000,000,000
11010401	Ecological Fund	-	-	1,000,000,000
	Aids & Grants			
13010101	Current Domestic Aids	-	-	-
13020401	Grants	2,268,000,000	9,500,000,000	10,000,000,000
	Capital Reciepts			
14020200	Miscellaneous	7,617,939,608	15,000,000	6,500,000,000
	Financing			
31010000	Treasury Opening Balance	2,223,232,298	2,223,232,298	3,640,230,375
14030201	External loans	-	-	-
14030101	Internal Loans	3,188,849,866	17,385,794,343	17,900,000,000
14040101	Debt Relief	-	-	-
	Total Revenue	59,837,341,226	86,049,111,105	106,998,499,776
	EXPENDITURE:			
	Recurrent Expenditure:			
	Personnel costs (salaries)	19,444,606,702	28,412,987,994	30,605,107,742
	Overhead costs	12,088,967,464	16,802,718,534	19,464,064,034
	Public Debt charges (Interest payments on debt (or debt ser	3,280,818,301	2,141,254,228	8,065,000,000
	Consolidated Revenue Fund Charges	1,308,121,334	4,537,542,000	5,050,000,000
	Sub-Total	36,122,513,801	51,894,502,756	63,184,171,776
	Capital Expenditure:			
	Economic	18,446,290,333	21,539,880,348	30,909,350,000
	Social	1,671,338,248	7,638,350,000	8,009,000,000
	Law and Justice	301,000,000	591,200,000	529,000,000
	Administration	1,913,132,539	4,385,178,000	4,366,978,000
	Sub-Total	22,331,761,120	34,154,608,348	43,814,328,000
	Total Expenditure	58,454,274,921	86,049,111,104	106,998,499,776

**YOBE STATE GOVERNMENT OF NIGERIA
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EXPLANATORY NOTES ON THE PROPOSED BUDGET

Item	2021 Proposed Budget	2021 Actual Rev. & Exp. (Jan - Sept)	2020 Amended Budget	Reference to Explanatory Notes
Assumptions:				
Oil price (USD/pbl)	\$40		\$20.00	EN1.1
Oil production benchmark	1.86		1.7	
Exchange Rate (NGN/USD)	379		360	
GDP Growth Rate	3.00%		-4.42%	
Inflation	11.95%		14.13%	
Mineral Ratio	30%		27%	
1. Opening Balance	3,640,230,375	2,223,232,298	2,223,232,298	EN1.2
2. Revenues and Grants:	82,598,499,776	49,030,551,752	66,425,084,464	
Gross Statutory Allocation	35,383,273,429	27,213,558,328	32,776,448,798	EN1.3
Value Added Tax (VAT)	15,914,739,818	9,541,978,341	15,914,739,818	EN1.4
Other FAAC Revenues	4,000,000,000	2,055,604,586	2,201,000,000	EN1.5
Other Recurrent Revenues	1,000,000,000	-	-	
Total Internally Generated Revenue	12,660,256,154	5,728,178,199	6,032,895,848	EN1.6
Grants:				EN1.7
Internal Grants	3,250,000,000	-	250,000,000	
External Grants	6,750,000,000	2,268,000,000	9,250,000,000	
3. Expenditures:	106,998,499,776	59,472,075,204	86,049,111,105	EN2
Recurrent Expenditures:	63,184,171,776	37,140,314,084	51,894,502,757	EN2.1
Personnel costs (salaries)	30,605,107,742	19,444,606,702	28,412,987,994	EN2.2
Overhead costs	19,464,064,034	12,088,967,464	16,802,718,534	EN2.3
Consolidated Revenue Fund Charges	5,050,000,000	3,280,818,301	4,537,542,000	EN2.4
Debt Services	8,065,000,000	2,325,921,617	2,141,254,228	
Capital expenditures:	43,814,328,000	22,331,761,120	34,154,608,348	EN2.6
Economic	30,909,350,000	18,446,290,333	21,539,880,348	
Social	8,009,000,000	1,671,338,248	7,638,350,000	
Law and Justice	529,000,000	301,000,000	591,200,000	
Administration	4,366,978,000	1,913,132,539	4,385,178,000	
4. Balance (=1+2-3))	- 24,400,000,000	- 10,441,523,452	- 19,624,026,641	
5. Financing:	24,400,000,000	18,785,390,633	19,624,026,641	EN3
Commercial bank loans	17,900,000,000	11,167,451,025	17,385,794,343	EN3.1
Sales of government assets	10t	10t	15,000,000	EN3.3
Refunds (Miscellaneous)	6,500,000,000	7,617,939,608	10t	
6. Financing gap (=-(4+5))	-	8,343,867,181	10t	EN3
Memorandum Items:				

**YOBE STATE GOVERNMENT OF NIGERIA
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EXPLANATORY NOTES ON THE PROPOSED BUDGET

EN1.1	*As proposed by the Federal Government at the National Economic Council meeting, the Oil Price was \$40/pbl, Oil Production benchmark of 1.86 mbpd, Exchange Rate NGN:USD 379, GDP Growth 3.00%, Inflation 11.95%, and Mineral ratio 30%.
EN1.2	*The Opening Balance is N 3,640,230,375.
EN1.3	*The Statutory Allocation of N 35,383,273,428 is proposed based on the trend of actual receipt from FAAC (Elasticity Forecast)
EN1.4	* VAT of N 15,914,739,818 has been proposed based on FGN Policy of upward review from 5.0% to 7.5%.
EN1.5	*Other FAAC Revenues of N 5,00,000,000, comprising Excess Crude Oil N 2,201,000,000, Exchange Gain Differential N 1,749,000,000, Excess Bank Charges N 50,000,000 and Ecological Fund N 1,000,000,000.
EN1.6	*IGR of N 12,660,256,155 has been proposed considering the increase in PAYE due to implementation of new minimum wage and refund of PAYE of FGN employees working in the state. Refund of Nepa Ground rate N 5,700,000,000
EN1.7	*The state maintained the N 250,000,000 expected from Conditional Grant Scheme (CGS) of OSSAP-SDGs and N 3,000,000,000 for Development of Natural Resource from the Federal Government *In respect of External Grants, the state proposed the sum of N 6,750,000,000, which includes N 3,000,000,000 SFTAS Programme DLI (World Bank) and N 3,750,000,000 from Nigerian Cares Programme respectively.
EN2	*The total expenditure of N 106,998,499,776 is proposed in the 2021 fiscal year.
EN2.1	*The Recurrent Expenditure is N 63,184,171,776 which represent 59.05% of the total budget size.
EN2.2	*Personnel cost is N 30,605,107,742
EN2.3	*Overhead Cost of N 19,464,064,034 is proposed in the 2021 fiscal year
EN2.4	*Consolidated Revenue Fund Charges of N 13,115,000,000, include Debt Services of N 8,065,000,000 and N 5,050,000,000 is for payment of pension, gratuity, death benefit tec
EN2.6	*Capital Expenditure is N 43,814,328,000 representing 40.95% of the total budget size. This comprises N 30,909,350,000 for Economic Sector; N 8,009,000,000 Social Sector; N 529,000,000 Law and Justice and N 4,366,978,000 for Administrative Sector,
EN3	*The financing figure of N 17,900,000,000 comprises Commercial Bank Loan - UBA and Family Homes fund Limited.
EN3.1	*The Domestic Loans Comprised of N 9,900,000,000 from UBA for contract financing for the completion of Damaturu Modern Market, Cargo International Airport, Constructions of Markets at Gashua, Potiskum, Nguru, Geidam, Potiskum Trailer Park as well as Nguru-Bulanguwa road. The additional of N 8,000,000,000 Completion of Houses and Provision of infrastructure to Estates.
EN3.3	*The sum of N 6,500,000,000 was earmarked as refund from Federal Government (Security)

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN CODE	ORGANISATION	PERSONNEL COST	OVERHEAD COST	CAPITAL EXP.	TOTAL BUDGET	%
	Total Expenditure	30,605,107,742	32,579,064,034	43,814,328,000	106,998,499,776	-
010000000000	ADMINISTRATION	3,074,390,857.00	9,367,797,000.00	4,366,978,000.00	16,809,165,857.00	15.71
011100100100	Government House	340,955,492	2,398,500,000	-	2,739,455,492	
011100100200	Deputy Governor's Office	-	500,000,000	-	500,000,000	
011100300100	Special Adviser on Budget	-	3,000,000	-	3,000,000	
011100300200	Special Adviser on Education	-	3,000,000	-	3,000,000	
011100300300	Special Adviser on Finance	-	3,000,000	-	3,000,000	
011100300400	Special Adviser on Justice	-	3,000,000	-	3,000,000	
011100300500	Special Adviser on Local Government	-	3,000,000	-	3,000,000	
011100300600	Special Adviser on Land & Housing	-	3,000,000	-	3,000,000	
011100300700	Special Adviser on Political	-	3,000,000	-	3,000,000	
011100300800	Special Adviser on Security	-	3,000,000	-	3,000,000	
011100300900	Special Adviser on Works	-	3,000,000	-	3,000,000	
011100301000	Special Adviser on Health	-	3,000,000	-	3,000,000	
011100301100	Special Adviser on Agriculture	-	3,000,000	-	3,000,000	
011100301200	Special Adviser on Religious Matters	-	3,000,000	-	3,000,000	
011100301300	Special Adviser on Commerce	-	3,000,000	-	3,000,000	
011100301400	Special Adviser on Water Resources	-	3,000,000	-	3,000,000	
011100301500	Special Adviser on Transport & Energy	-	3,000,000	-	3,000,000	
011100301600	Special Adviser on Humanitarian Affairs	-	3,000,000	-	3,000,000	
011100301700	Special Adviser on Environment	-	3,000,000	-	3,000,000	
011100301800	Special Adviser on Youth and Sports	-	3,000,000	-	3,000,000	
011100301900	Special Adviser on Women Affairs	-	3,000,000	-	3,000,000	
011100302000	Special Adviser on Economic Development	-	3,000,000	-	3,000,000	
011100302100	Special Adviser on Land and Solid Minerals	-	3,000,000	-	3,000,000	
011100500100	Sustainable Development Goals (SDGs)	-	46,880,000	300,000,000	346,880,000	
011101000100	Bureau for Public Procurement (BPP)	20,688,717	15,000,000	71,000,000	106,688,717	
011200300100	House of Assembly	350,000,000	1,500,000,000	390,000,000	2,240,000,000	
011200400100	House of Assembly Service Commission	17,244,074	45,000,000	-	62,244,074	
012300100100	Ministry of Home Affairs, Information & Culture	116,766,965	70,900,000	450,000,000	637,666,965	
012300300100	Yobe State Television (YTV)	132,640,134	21,297,000	80,000,000	233,937,134	
012300400100	Yobe State Broadcasting Corporation (YBC)	122,907,840	30,000,000	23,000,000	175,907,840	
012301300100	Yobe State Printing Corporation	39,532,810	7,125,000	10,500,000	57,157,810	
012305700100	Yobe State Council for Art & Culture	60,318,381	3,975,000	14,000,000	78,293,381	
012500100100	Office of the Head of Service	288,323,082	1,100,000,000	530,000,000	1,918,323,082	
014000100100	Office of the State Auditor-General	71,431,441	79,250,000	32,000,000	182,681,441	
014000200100	Local Government Audit	81,934,930	13,763,000	19,000,000	114,697,930	
014600100100	Ministry of Humanitarian Affairs & Disaster Management	17,892,286	300,000,000	150,000,000	467,892,286	
014600800100	State Emergency Management Agency (SEMA)	-	800,000,000	-	800,000,000	
014700100100	Civil Service Commission	70,000,000	30,750,000	20,000,000	120,750,000	

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014700200100	Local Government Service Commission	53,692,593	19,650,000	26,000,000	99,342,593	
014800100100	State Independent Electoral Commission (SIEC)	13,506,520	1,750,000	80,000,000	95,256,520	
016100100100	Office of the Secretary to the State Government	1,056,906,476	1,800,000,000	1,997,000,000	4,853,906,476	
016100200100	UNICEF Coordinator	-	250,000	-	250,000	
016100300100	Landscape Unit	-	125,000	-	125,000	
016100400100	National Volunteer Unit	-	50,000	-	50,000	
016100500100	Maintenance Unit	-	125,000	-	125,000	
016100600100	Lagos Liaison Office	-	4,800,000	-	4,800,000	
016100700100	Kaduna Liaison Office	-	6,612,000	-	6,612,000	
016100800100	Abuja Liaison Office	-	21,600,000	-	21,600,000	
016100900100	Maiduguri Liaison Office	-	2,400,000	-	2,400,000	
016101000100	Yobe State AIDS Control Agency (YOSACA)	-	21,445,000	15,000,000	36,445,000	
016103700100	Yobe State Pilgrims' Commission	50,832,266	317,500,000	44,478,000	412,810,266	
016200100100	Ministry of Religious Affairs	107,796,850	145,700,000	115,000,000	368,496,850	
016200100200	Yobe Mosque & Islamic Center	61,020,000	350,000	-	61,370,000	
020000000000	ECONOMIC	4,661,941,339.00	18,884,059,000.00	30,909,350,000.00	54,455,350,339.00	50.89
021500100100	Ministry of Agriculture & Natural Resources	1,420,792,659	640,000,000	2,127,500,000	4,188,292,659	
021500100200	Modern Abattoir	-	23,485,000	60,000,000	83,485,000	
021500100300	Pilot Livestock	-	37,250,000	35,000,000	72,250,000	
021510200100	Agricultural Development Programme (ADP)	209,741,765	7,000,000	100,000,000	316,741,765	
021511000100	Fertilizer Blending Plant	-	11,975,000	20,000,000	31,975,000	
022000100100	Ministry of Finance	634,468,027	220,000,000	100,000,000	954,468,027	
022000100200	Consolidated Revenue Fund Charges	-	5,050,000,000	-	5,050,000,000	
022000100300	Miscellaneous	-	3,585,000,000	-	3,585,000,000	
022000100400	Efficiency Unit	-	300,000	-	300,000	
022000200100	Debt Management Office (DMO)	-	300,000	-	300,000	
022000200200	Debt Services	-	8,065,000,000	-	8,065,000,000	
022000700100	Office of the Accountant-General	-	25,820,000	-	25,820,000	
022000700200	Project Financial Management Unit	-	300,000	-	300,000	
022000800100	Board of Internal Revenue (BIR)	107,499,770	105,000,000	32,000,000	244,499,770	
022200100100	Ministry of Commerce, Industry & Tourism	141,023,982	33,600,000	4,350,000,000	4,524,623,982	
022205100100	Small Scale Industries & Credit Schemes Board	19,293,073	6,675,000	250,500,000	276,468,073	
022205200100	Yobe State Hotels Board	22,906,483	-	20,000,000	42,906,483	
022205900100	Yobe State Micro-Finance Bank	962,035	-	50,000,000	50,962,035	
022206100100	Pre-stress Concrete Pole Company Damaturu	3,879,000	10,000,000	70,000,000	83,879,000	
022900100100	Ministry of Transport and Energy	104,158,842	19,000,000	3,407,550,000	3,530,708,842	
022900300100	Rural Electrification Board (REB)	206,119,462	389,150,000	1,000,000,000	1,595,269,462	
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000	52,250,000	160,000,000	272,250,000	
022905600100	Cargo Airport Agency	-	3,000,000	-	3,000,000	
023400100100	Ministry of Works	366,398,673	26,173,000	7,452,000,000	7,844,571,673	

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ADMIN CODE	ORGANISATION	PERSONNEL COST	OVERHEAD COST	CAPITAL EXP.	TOTAL BUDGET	%
023400400100	Yobe State Road Maintenance Agency (YORMA)	-	8,000,000	300,000,000	308,000,000	
023800100100	Ministry of Budget & Economic Planning	106,990,929	128,700,000	1,407,000,000	1,642,690,929	
023800100200	Budget Monitoring & Inspection	-	2,400,000	-	2,400,000	
023800100300	Statistics Department	-	1,800,000	-	1,800,000	
023800100400	Donor Coordination	-	6,000,000	-	6,000,000	
023800100500	New Partnership for Africas' Development (NEPAD)	-	6,000,000	-	6,000,000	
023800100600	State Development Plan (SDP)	-	12,000,000	-	12,000,000	
023800400100	State Bureau of Statistics (SBS)	-	24,000,000	-	24,000,000	
025000100100	Fiscal Responsibility Board (FRB)	30,643,190	59,040,000	98,800,000	188,483,190	
025200100100	Ministry of Water Resources	81,314,300	28,000,000	532,000,000	641,314,300	
025210200100	Water Corporation Board	367,111,932	177,166,000	300,000,000	844,277,932	
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,276,001	21,000,000	300,000,000	442,276,001	
025300100100	Ministry of Housing & Urban Development	15,341,773	19,000,000	287,000,000	321,341,773	
025300100300	Housing & Property Development Corporation	61,038,631	12,100,000	8,000,000,000	8,073,138,631	
025300700100	Fire Service	185,261,767	51,650,000	50,000,000	286,911,767	
026000100100	Ministry of Land & Solid Minerals	395,719,045	15,925,000	400,000,000	811,644,045	
030000000000	LAW & JUSTICE	1,214,191,123.00	558,868,000.00	529,000,000.00	2,302,059,123.00	2.15
031800100100	Judicial Service Commission	36,458,721	40,600,000	88,000,000	165,058,721	
032600100100	Ministry of Justice	231,742,520	52,488,000	36,000,000	320,230,520	
032600100200	Prerogative of Mercy	10,000,000	16,300,000	5,000,000	31,300,000	
032600100300	Rent Tribunal	-	1,200,000	-	1,200,000	
032600100400	Sanitation Court	-	1,800,000	-	1,800,000.00	
032600100500	Revenue Court	-	480,000	-	480,000	
032605100100	High Court of Justice	491,092,356	200,000,000	200,000,000	891,092,356	
032605100200	Administration of Justice	-	40,000,000	-	40,000,000	
032605200100	Sharia Court Division	290,301,011	6,000,000	-	296,301,011	
032605300100	Sharia Court of Appeal	154,596,515	200,000,000	200,000,000	554,596,515	
050000000000	SOCIAL	21,654,584,423.00	3,768,340,034.00	8,009,000,000.00	33,431,924,457.00	31.25
051300100100	Ministry of Youth, Sports, Social & Community Development	302,017,459	102,000,000	330,000,000	734,017,459	
051300100200	Yobe State Sports Council	118,516,625	62,000,500	-	180,517,125	
051300100300	Yobe Desert Stars	127,125,000	80,000,000	-	207,125,000	
051300200100	NYSC	-	600,000	-	600,000	
051400100100	Ministry of Women Affairs	88,365,060	54,500,000	80,000,000	222,865,060.00	
051700100100	Ministry of Basic & Secondary Education	164,798,397	1,144,409,534	2,387,000,000	3,696,207,931	
051700100200	French & Kanuri Centre	-	300,000	-	300,000	
051700300100	SUBEB	1,114,539,212	87,000,000	1,500,000,000	2,701,539,212	
051700800100	Library Board	95,566,192	6,900,000	20,000,000	122,466,192	
051701000100	Agency for Mass Education	341,031,690	27,400,000	21,000,000	389,431,690	
051703000100	Zonal Inspectorate	-	900,000	-	900,000	
051703100100	Arabic & Islamic Education Board	35,355,040	120,000,000	106,000,000	261,355,040	

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ADMIN CODE	ORGANISATION	PERSONNEL COST	OVERHEAD COST	CAPITAL EXP.	TOTAL BUDGET	%
051705400100	Teaching Service Board	3,152,002,083	200,500,000	70,000,000	3,422,502,083	
051705500100	Science & Technical Schools Board	1,388,841,354	100,800,000	150,000,000	1,639,641,354	
051705600100	Scholarship Board	43,776,875	10,000,000	460,000,000	513,776,875	
051706400100	Education Resource Centre	-	1,800,000	-	1,800,000	
051710100100	Ministry of Higher Education	11,591,438	108,500,000	100,000,000	220,091,438	
051710100300	Remedial Programme	-	1,200,000	-	1,200,000	
051711800100	State Polytechnic, Geidam	462,827,824	20,000,000	50,000,000	532,827,824	
051712100100	Yobe State University	2,326,914,482	200,000,000	500,000,000	3,026,914,482	
051716500100	College of Education Gashua	1,246,005,632	23,550,000	50,000,000	1,319,555,632	
051716600100	College Administrative & Business Studies, (CABS) Potiskum	813,734,443	15,900,000	50,000,000	879,634,443	
051716700100	College of Agriculture, Gujba	532,575,767	40,755,000	50,000,000	623,330,767	
051716800100	College of Legal & Islamic Studies, Nguru	633,389,231	28,500,000	50,000,000	711,889,231	
052100100100	Ministry of Health	744,007,662	250,000,000	1,130,000,000	2,124,007,662	
052100100200	Epidemiological Unit	-	600,000	-	600,000	
052100100300	NPI Unit	-	600,000	-	600,000	
052100200100	Contributory Healthcare Management Agency	-	36,000,000	20,000,000	56,000,000	
052100300100	Primary Healthcare Management Board	624,919,000	100,200,000	200,000,000	925,119,000	
052110200100	Hospital Management Board	4,278,224,423	188,940,000	50,000,000	4,517,164,423	
052110200200	University Teaching Hospital	1,214,118,515	132,000,000	150,000,000	1,496,118,515	
052110400100	College of Nursing & Midwifery, Damaturu	271,816,433	58,000,000	110,000,000	439,816,433	
052110600100	College of Health Sciences & Technology, Nguru	168,165,194	50,540,000	50,000,000	268,705,194	
052110700100	Family Support MCHC	-	1,500,000	-	1,500,000	
052111300100	Drugs & Medical Consumables Management Agency	-	260,000,000	-	260,000,000	
053500100100	Ministry of Environment	553,815,577	155,900,000	190,000,000	899,715,577	
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	418,242,904	70,450,000	90,000,000	578,692,904	
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,661,334	7,370,000	10,000,000	83,031,334	
053505700100	Afforestation Programme	-	6,200,000	10,000,000	16,200,000	
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,395,392	12,000,000	20,000,000	95,395,392	
055100200100	Emirate Council	233,556,908	-	-	233,556,908	
055103500100	Local Government Pension Board	19,687,277	525,000	5,000,000	25,212,277	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Organization	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020
011100100100	21010101	70131	02101	23510300	Government House	340,955,492	330,000,000	249,639,267
011101000100	21010101	70131	02101	23510300	Bureau for Public Procurement (BPP)	20,688,717	16,688,057	9,694,112
011200300100	21010101	70131	02101	23510300	House of Assembly	350,000,000	350,000,000	223,231,160
011200400100	21010101	70131	02101	23510300	House of Assembly Service Commission	17,244,074	14,479,820	9,564,277
012300100100	21010101	70131	02101	23510300	Ministry of Home Affairs, Information & Culture	116,766,965	115,176,130	83,319,915
012300300100	21010101	70131	02101	23510300	Yobe State Television (YTV)	132,640,134	133,342,260	80,441,095
012300400100	21010101	70131	02101	23510300	Yobe State Broadcasting Corporation (YBC)	122,907,840	122,907,840	74,003,243
012301300100	21010101	70131	02101	23510300	Yobe State Printing Corporation	39,532,810	34,772,360	20,606,000
012305700100	21010101	70131	02101	23510300	Yobe State Council for Art & Culture	60,318,381	56,843,520	41,683,803
012500100100	21010101	70131	02101	23510300	Office of the Head of Service	288,323,082	291,576,160	191,855,863
014000100100	21010101	70131	02101	23510300	Office of the State Auditor-General	71,431,441	70,564,760	49,194,815
014000200100	21010101	70131	02101	23510300	Local Government Audit	81,934,930	85,647,220	59,591,704
014600100100	21010101	70131	02101	23510300	Ministry of Humanitarian Affairs & Disaster Management	17,892,286	11,591,438	6,794,944
014700100100	21010101	70131	02101	23510300	Civil Service Commission	70,000,000	65,000,000	43,678,614
014700200100	21010101	70131	02101	23510300	Local Government Service Commission	53,692,593	54,240,780	40,789,318
014800100100	21010101	70131	02101	23510300	State Independent Electoral Commission (SIEC)	13,506,520	11,156,490	7,580,557
016100100100	21010101	70111	02101	23510300	Office of the Secretary to the State Government	1,056,906,476	470,000,000	304,764,597
016103700100	21010101	70131	02101	23510300	Yobe State Pilgrims' Commission	50,832,266	42,564,840	32,717,139
016200100100	21010101	70131	02101	23510300	Ministry of Religious Affairs	107,796,850	97,796,850	65,159,309
016200100200	21010101	70131	02101	23510300	Yobe Mosque & Islamic Center	61,020,000	61,020,000	40,500,000
021500100100	21010101	70131	02101	23540100	Ministry of Agriculture & Natural Resources	1,420,792,659	1,328,763,200	981,804,284
021510200100	21010101	70131	02101	23510300	Agricultural Development Programme (ADP)	209,741,765	298,905,340	146,735,590
022000100100	21010101	70131	02101	23540100	Ministry of Finance	634,468,027	636,557,250	438,237,448
022000800100	21010101	70131	02101	23510300	Board of Internal Revenue (BIR)	107,499,770	102,113,580	75,874,544
022200100100	21010101	70131	02101	23510300	Ministry of Commerce, Industry & Tourism	141,023,982	140,875,220	102,394,679
022205100100	21010101	70131	02101	23510300	Small Scale Industries & Credit Schemes Board	19,293,073	19,003,000	13,670,549
022205200100	21010101	70131	02101	23510300	Yobe State Hotels Board	22,906,483	22,422,590	15,830,502
022205900100	21010101	70131	02101	23510300	Yobe State Micro-Finance Bank	962,035	2,121,110	665,538
022206100100	21010101	70131	02101	23510300	Pre-stress Concrete Pole Company Damaturu	3,879,000	3,879,000	-
022900100100	21010101	70131	02101	23510300	Ministry of Transport and Energy	104,158,842	78,591,438	52,537,364
022900300100	21010101	70131	02101	23510300	Rural Electrification Board (REB)	206,119,462	165,410,900	128,936,064
022905500100	21010101	70131	02101	23510300	Yobe Road Traffic Agency (YOROTA)	60,000,000	30,000,000	-
023400100100	21010101	70131	02101	23540100	Ministry of Works	366,398,673	367,508,010	261,218,320
023800100100	21010101	70112	02101	23510300	Ministry of Budget & Economic Planning	106,990,929	110,899,600	69,478,281
025000100100	21010101	70131	02101	23510300	Fiscal Responsibility Board (FRB)	30,643,190	30,643,190	13,878,636
025200100100	21010101	70131	02101	23540100	Ministry of Water Resources	81,314,300	81,314,300	60,877,398
025210200100	21010101	70131	02101	23540100	Water Corporation Board	367,111,932	359,386,330	258,152,679
025210300100	21010101	70131	02101	23540100	Rural Water Supply & Sanitation Agency (RUWASA)	121,276,001	120,429,750	85,461,401
025300100100	21010101	70131	02101	23510300	Ministry of Housing & Urban Development	15,341,773	15,341,773	4,750,330
025300100300	21010101	70131	02101	23510300	Housing & Property Development Corporation	61,038,631	43,996,550	26,889,566
025300700100	21010101	70131	02101	23510300	Fire Service	185,261,767	169,712,340	126,756,588

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Organization	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020
026000100100	21010101	70131	02101	23510300	Ministry of Land & Solid Minerals	395,719,045	374,167,860	275,420,628
031800100100	21010101	70131	02101	23510300	Judicial Service Commission	36,458,721	82,338,190	30,189,052
032600100100	21010101	70131	02101	23510300	Ministry of Justice	231,742,520	225,948,000	164,243,842
032600100200	21010101	70131	02101	23510300	Prerogative of Mercy	10,000,000	10,000,000	4,361,057
032605100100	21010101	70131	02101	23510300	High Court of Justice	491,092,356	510,128,330	344,951,693
032605200100	21010101	70131	02101	23510300	Sharia Court Division	290,301,011	303,127,020	201,511,372
032605300100	21010101	70131	02101	23510300	Sharia Court of Appeal	154,596,515	149,193,400	108,456,345
051300100100	21010101	70131	02101	23540100	Ministry of Youth, Sports, Social & Community Development	302,017,459	288,258,730	211,094,615
051300100200	21010101	70131	02101	23510300	Yobe State Sports Council	118,516,625	141,425,150	84,336,046
051300100300	21010101	70131	02101	23510300	Yobe Desert Stars	127,125,000	107,125,000	65,880,000
051400100100	21010101	70131	02101	23510300	Ministry of Women Affairs	88,365,060	88,798,540	62,305,525
051700100100	21010101	70131	02101	23510300	Ministry of Basic & Secondary Education	164,798,397	163,729,165	111,722,967
051700300100	21010101	70131	02101	23510300	SUBEB	1,114,539,212	1,000,000,000	689,788,716
051700800100	21010101	70131	02101	23510300	Library Board	95,566,192	84,430,210	60,923,352
051701000100	21010101	70131	02101	23540100	Agency for Mass Education	341,031,690	296,307,470	219,590,278
051703100100	21010101	70131	02101	23510300	Arabic & Islamic Education Board	35,355,040	35,355,040	24,181,083
051705400100	21010101	70131	02101	23510300	Teaching Service Board	3,152,002,083	2,947,365,000	2,004,485,166
051705500100	21010101	70131	02101	23540100	Science & Technical Schools Board	1,388,841,354	1,261,328,430	871,448,963
051705600100	21010101	70131	02101	23510300	Scholarship Board	43,776,875	38,776,875	25,354,679
051710100100	21010101	70131	02101	23510300	Ministry of Higher Education	11,591,438	11,591,438	4,757,338
051711800100	21010101	70131	02101	23510600	State Polytechnic, Geidam	462,827,824	416,425,340	295,137,402
051712100100	21010101	70131	02101	23510300	Yobe State University	2,326,914,482	2,163,685,650	1,541,545,031
051716500100	21010101	70131	02101	23520100	College of Education Gashua	1,246,005,632	1,165,368,830	804,550,072
051716600100	21010101	70131	02101	23531400	College Administrative & Business Studies, (CABS) Potiskum	813,734,443	756,638,070	506,954,946
051716700100	21010101	70131	02101	23510300	College of Agriculture, Gujba	532,575,767	539,098,140	336,456,058
051716800100	21010101	70131	02101	23521300	College of Legal & Islamic Studies, Nguru	633,389,231	579,587,170	396,677,268
052100100100	21010101	70131	02101	23510300	Ministry of Health	744,007,662	1,176,383,000	578,238,621
052100300100	21010101	70131	02101	23510300	Primary Healthcare Management Board	624,919,000	-	-
052110200100	21010101	70131	02101	23540100	Hospital Management Board	4,278,224,423	4,008,762,400	2,923,108,136
052110200200	21010101	70131	02101	23510300	University Teaching Hospital	1,214,118,515	1,100,121,811	772,587,245
052110400100	21010101	70131	02101	23510300	College of Nursing & Midwifery, Damaturu	271,816,433	268,613,800	183,313,841
052110600100	21010101	70131	02101	23521300	College of Health Sciences & Technology, Nguru	168,165,194	150,126,000	109,568,263
053500100100	21010101	70131	02101	23540100	Ministry of Environment	553,815,577	573,595,000	377,175,317
053501600100	21010101	70131	02101	23510300	Yobe State Environmental Protection Agency (YOSEPA)	418,242,904	390,862,870	283,635,368
053505600100	21010101	70131	02101	23520100	North East Arid Zone Development Programme (NEAZDP)	65,661,334	81,263,950	46,900,953
055100100100	21010101	70131	02101	23510300	Ministry for Local Government & Chieftaincy Affairs	63,395,392	73,069,190	43,885,397
055100200100	21010101	70131	02101	23510300	Emirate Council	233,556,908	263,917,150	166,826,362
055103500100	21010101	70131	02101	23510300	Local Government Pension Board	19,687,277	22,832,780	14,084,210
TOTAL						30,605,107,742	28,412,987,995	19,444,606,700

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					GOVERNMENT HOUSE				
011100100100	22020102	70111	02101	23510300	Local Transport & Traveling - Others	400,000,000	500,000,000	275,662,000	
011100100100	22020104	70111	02101	23510300	International Transport & Traveling - Others	120,000,000	100,000,000	89,260,000	
011100100100	22020201	70111	02101	23510300	Electricity Charges	0	20,000,000	10,941,357	
011100100100	22020203	70111	02101	23510300	Internet Access Charges	20,000,000	5,000,000	2,870,000	
011100100100	22020205	70111	02101	23510300	Water Rates & Charges	0	5,000,000		
011100100100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	10,000,000	10,000,000	6,607,300	
011100100100	22020307	70111	02101	23510300	Drugs/Laboratory/Medical Supplies	250,000,000	100,000,000	128,726,000	
011100100100	22020309	70111	02101	23510300	Uniforms & other Clothing	0	5,000,000		
011100100100	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	150,000,000	100,000,000	34,432,570	
011100100100	22020403	70111	02101	23510300	Maintenance of Office/Residential Building	0	30,000,000	28,572,145	
011100100100	22020405	70111	02101	23510300	Maintenance of Plants/Generators	300,000,000	13,000,000	6,771,500	
011100100100	22020406	70111	02101	23510300	Other Maintenance Services	698,500,000	800,000,000	767,790,612	
011100100100	22020601	70111	02101	23510300	Security Services	100,000,000	100,000,000	102,129,988	
011100100100	22020803	70111	02101	23510300	Plant/Generator Fuel Cost	0	130,000,000	152,035,000	
011100100100	22021003	70111	02101	23510300	Publicity and Advertisement	200,000,000	190,000,000	228,214,835	
011100100100	22021007	70111	02101	23510300	Welfare Packages	150,000,000	142,000,000	147,891,500	
					TOTAL	2,398,500,000	2,250,000,000	1,981,904,807	
					DEPUTY GOVERNOR'S OFFICE				
011100100200	22020102	70111	02101	23510300	Local Transport and Travelling (Others)	65,000,000	50,000,000	47,426,000	
011100100200	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	5,000,000	5,000,000	4,650,000	
011100100200	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	50,000,000	35,000,000	12,910,000	
011100100200	22020406	70111	02101	23510300	Other Maintenance Services	350,000,000	300,000,000	298,139,289	
011100100200	22021007	70111	02101	23510300	Welfare Packages	5,000,000	5,000,000	3,200,000	
011100100200	22021023	70111	02101	23510300	Souvenir/Gifts	5,000,000	5,000,000	0	
011100100200	22020501	70111	02101	23510300	Workshops & Training – Local	20,000,000	0	0	
					TOTAL	500,000,000	400,000,000	366,325,289	
					SPECIAL ADVISER ON BUDGET				
011100300100	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300100	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300100	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300100	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300100	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON EDUCATION				
011100300200	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	0		
011100300200	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	0		
011100300200	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	0		

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011100300200	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	0		
011100300200	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	0		
011100300200	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	0		
					TOTAL	3,000,000	0	1,375,000	
					SPECIAL ADVISER ON FINANCE				
011100300300	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300300	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300300	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300300	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300300	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300300	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON JUSTICE				
011100300400	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300400	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300400	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300400	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300400	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300400	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON LOCAL GOVERNMENT				
011100300500	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300500	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300500	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300500	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300500	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300500	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON LAND & HOUSING				
011100300600	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300600	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300600	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300600	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300600	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300600	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON POLITICAL				
011100300700	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300700	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		

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011100300700	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300700	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300700	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300700	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON SECURITY				
011100300800	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300800	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300800	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300800	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300800	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300800	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON WORKS				
011100300900	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100300900	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100300900	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100300900	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100300900	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100300900	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON HEALTH				
011100301000	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301000	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301000	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301000	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301000	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301000	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON AGRICULTURE				
011100301100	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301100	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301100	22020401	7011	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301100	22020801	7011	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301100	22020901	7011	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301100	22021004	7011	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON RELIGIOUS MATTERS				
011100301200	22020101	7011	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
011100301200	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301200	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301200	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301200	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301200	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON COMMERCE				
011100301300	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301300	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301300	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301300	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301300	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301300	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON WATER RESOURCES				
011100301400	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301400	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301400	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301400	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301400	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301400	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON TRANSPORT & ENERGY				
011100301500	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301500	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301500	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301500	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301500	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301500	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON HUMANITARIAN AFFAIRS				
011100301600	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301600	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301600	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301600	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301600	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301600	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON ENVIROMENT				

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011100301700	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301700	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301700	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301700	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301700	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301700	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON YOUTH AND SPORTS				
011100301800	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301800	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301800	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301800	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301800	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301800	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON WOMEN AFFAIRS				
011100301900	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100301900	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100301900	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100301900	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100301900	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100301900	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON ECONOMIC DEVELOPMENT				
011100302000	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100302000	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100302000	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100302000	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100302000	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100302000	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	
					SPECIAL ADVISER ON LAND AND SOLID MINERALS				
011100302100	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	800,000	500,000		
011100302100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	300,000		
011100302100	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	500,000	300,000		
011100302100	22020801	70111	02101	23510300	Motor Vehicle Fuel	600,000	350,000		
011100302100	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
011100302100	22021004	70111	02101	23510300	Medical Expenses - Local	500,000	200,000		
					TOTAL	3,000,000	1,750,000	1,375,000	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					SUSTAINABLE DEVELOPMENT GOALS (SDGS)				
011100500100	22020104	70133	02101	23540100	International Transport and Travelling (Others)	867,500	867,500		
011100500100	22020301	70133	02101	23540100	Office Stationeries/Computer Consumables	575,000	575,000		
011100500100	22020307	70133	02101	23540100	Drugs/Laboratory/Medical Supplies	20,000,000	20,000,000	15,425,000	
011100500100	22020401	70133	02101	23540100	Maintenance of Motor Vehicle	150,000	150,000		
011100500100	22020406	70133	02101	23540100	Other Maintenance Services	17,880,000	17,880,000	15,250,000	
011100500100	22020501	70133	02101	23540100	Workshops & Training – Local	175,000	175,000		
011100500100	22020703	70133	02101	23540100	Legal Services	2,000,000	2,000,000		
011100500100	22020799	70133	02101	23540100	Other Consultancy Service (N.E.C.)	4,500,000	4,500,000		
011100500100	22020801	70133	02101	23540100	Motor Vehicle Fuel	527,500	527,500		
011100500100	22020803	70133	02101	23540100	Plant/Generator Fuel	35,000	35,000		
011100500100	22020901	70133	02101	23540100	Bank Charges (other than interest)	20,000	20,000		
011100500100	22021004	70133	02101	23540100	Medical Expenses - Local	150,000	150,000		
					TOTAL	46,880,000	46,880,000	31,912,500	
					BUREAU FOR PUBLIC PROCUREMENT (BPP)				
011101000100	22020101	70133	02101	23510300	Local Transport and Travelling (Training)	1,700,000	1,700,000		
011101000100	22020201	70133	02101	23510300	Electricity Charges	250,000	250,000		
011101000100	22020301	70133	02101	23510300	Office Stationeries/Computer Consumables	300,000	300,000		
011101000100	22020303	70133	02101	23510300	News Papers	100,000	100,000		
011101000100	22020306	70133	02101	23510300	Printing of Security Documents	400,000	400,000		
011101000100	22020401	70133	02101	23510300	Maintenance of Motor Vehicle	400,000	400,000		
011101000100	22020405	70133	02101	23510300	Maintenance of Plants/Generators	1,400,000	3,400,000		
011101000100	22020406	70133	02101	23510300	Other Maintenance Services	2,000,000	7,000,000		
011101000100	22020501	70133	02101	23510300	Workshops & Training – Local	8,000,000	16,500,000		
011101000100	22020901	70133	02101	23510300	Bank Charges (other than interest)	50,000	150,000		
011101000100	22021004	70133	02101	23510300	Medical Expenses - Local	300,000	200,000		
011101000100	22021007	70133	02101	23510300	Welfare Packages	100,000	100,000		
					TOTAL	15,000,000	30,500,000	1,650,000	
					YOBE STATE HOUSE OF ASSEMBLY				
011200300100	22020101	70111	02101	23540100	Local Transport and Travelling (Training)	100,000,000	150,000,000	43,050,000	
011200300100	22020102	70111	02101	23540100	Local Transport and Travelling (Others)	100,000,000	110,000,000	33,250,483	
011200300100	22020103	70111	02101	23560100	International Transport and Travelling (Training)	58,000,000	100,000,000	5,000,000	
011200300100	22020201	70111	02101	23510300	Electricity Charges	1,000,000	2,400,000		
011200300100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	10,000,000	10,000,000		
011200300100	22020302	70111	02101	23540100	Books	5,000,000	7,000,000		
011200300100	22020303	70111	02101	23540100	News Papers	1,000,000	1,000,000		
011200300100	22020305	70111	02101	23560100	Printing of Non Security Documents	5,000,000	7,000,000	4,950,000	
011200300100	22020307	70111	02101	23510300	Drugs/Laboratory/Medical Supplies	1,000,000	3,000,000	1,500,000	
011200300100	22020309	70111	02101	23510300	Uniforms & other Clothing	31,000,000	31,000,000	25,995,000	

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011200300100	22020311	70111	02101	23510300	Food Stuff/Catering Materials Supplies	0	1,205,248		
011200300100	22020405	70111	02101	23510300	Maintenance of Plants/Generators	10,000,000	20,000,000		
011200300100	22020501	70111	02101	23510300	Workshops & Training – Local	20,000,000	25,000,000	17,635,000	
011200300100	22020601	70111	02101	23510300	Security Services	3,000,000	3,000,000		
011200300100	22020603	70111	02101	23510300	Residential Rent	30,000,000	40,000,000	20,593,661	
011200300100	22020605	70111	02101	23510300	Cleaning and Fumigation Services	1,000,000	1,000,000		
011200300100	22020710	70111	02101	23510300	Investigation, Research and Documentations	20,000,000	20,000,000		
011200300100	22020799	70111	02101	23510300	Other Maintenance Services	13,000,000	13,000,000		
011200300100	22020901	70111	02101	23510300	Bank Charges (other than interest)	1,000,000	11,600,000		
011200300100	22020902	70111	02101	23510300	Insurance Premium	20,000,000	20,000,000		
011200300100	22021002	70111	02101	23510300	Honorarium & Sitting Allowance	140,000,000	100,000,000	100,000,000	
011200300100	22021003	70111	02101	23510300	Publicity and Advertisement	1,000,000	1,000,000		
011200300100	22021007	70111	02101	23510300	Welfare Packages	60,000,000	50,000,000	35,000,000	
011200300100	22021013	70111	02101	23510300	Promotion (Service Wide)	50,000,000	50,000,000	4,450,000	
011200300100	22021019	70111	02101	23510300	Medical Expenses – International	50,000,000	50,000,000		
011200300100	22021024	70111	02101	23510300	Committees and Commissions	749,000,000	880,000,000	535,250,000	
011200300100	22030107	70111	02101	23510300	Furnishing Advances	10,000,000	15,000,000		
011200300100	22040109	70111	02101	23510300	Grants to Communities/NGOs	10,000,000	15,000,000		
					TOTAL	1,500,000,000	1,737,205,248	829,561,644	
					HOUSE OF ASSEMBLY SERVICE COMMISSION				
011200400100	22020101	70111	02101	23510300	Local Transport and Travelling (Training)	10,000,000	10,000,000		
011200400100	22020102	70111	02101	23510300	Local Transport and Travelling (Others)	7,000,000	5,000,000		
011200400100	22020103	70111	02101	23510300	International Transport and Travelling (Training)	3,000,000	11,417,820		
011200400100	22020201	70111	02101	23510300	Electricity Charges	300,000	300,000		
011200400100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	500,000	2,000,000	500,000	
011200400100	22020303	70111	02101	23510300	News Papers	100,000	100,000		
011200400100	22020305	70111	02101	23510300	Printing of Non Security Documents	5,000,000	10,000,000		
011200400100	22020309	70111	02101	23510300	Uniforms & other Clothing	500,000	500,000	100,000	
011200400100	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	300,000	1,000,000		
011200400100	22020405	70111	02101	23510300	Maintenance of Plants/Generators	300,000	500,000	75,000	
011200400100	22020406	70111	02101	23510300	Other Maintenance Services	2,000,000	5,000,000	1,000,000	
011200400100	22020505	70111	02101	23510300	Short Term Courses – Local	15,000,000	14,532,180		
011200400100	22020605	70111	02101	23510300	Cleaning and Fumigation Services	200,000	300,000	100,000	
011200400100	22020709	70111	02101	23510300	Audit Consultancy	100,000	100,000		
011200400100	22020901	70111	02101	23510300	Bank Charges (other than interest)	200,000	200,000	100,000	
011200400100	22021003	70111	02101	23510300	Publicity and Advertisement	100,000	100,000		
011200400100	22021004	70111	02101	23510300	Medical Expenses - Local	300,000	300,000		
011200400100	22021007	70111	02101	23510300	Welfare Packages	100,000	100,000		
					TOTAL	45,000,000	61,450,000	1,875,000	

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					MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE				
012300100100	22020101	70821	02101	23510300	Local Transport & Traveling - Training	10,000,000	8,000,000	3,000,000	
012300100100	22020301	70821	02101	23510300	Office Stationaries/Computer Consumables	500,000	3,800,000	6,000,000	
012300100100	22020303	70821	02101	23510300	News Papers	1,000,000	1,450,000	500,000	
012300100100	22020305	70821	02101	23510300	Printing of Non Security Documents	44,000,000	50,000,000	42,950,000	
012300100100	22020401	70821	02101	23510300	Maintenance of Motor Vehicle	1,000,000	4,500,000	1,500,000	
012300100100	22020404	70821	02101	23510300	Maintenance of Office/ICT Equipment	1,300,000	200,000		
012300100100	22020501	70821	02101	23510300	Workshops & Training - Local	10,000,000	450,000		
012300100100	22020801	70821	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	1,000,000	500,000	
012300100100	22020901	70821	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
012300100100	22021004	70721	02101	23510300	Medical Expenses-local	2,000,000	1,400,000		
					TOTAL	70,900,000	70,900,000	54,450,000	
					YOBE STATE TELEVISION YTV)				
012300300100	22020102	70831	02101	23510300	Local Transport & Traveling - Others	1,284,000	1,284,000	1,000,000	
012300300100	22020301	70831	02101	23510300	Office Stationaries/Computer Consumables	84,000	84,000		
012300300100	22020303	70831	02101	23510300	News Papers	156,000	156,000		
012300300100	22020401	70831	02101	23510300	Maintenance of Motor Vehicle	185,000	185,000		
012300300100	22020406	70831	02101	23510300	Other Maintenance Services	9,122,000	9,122,000		
012300300100	22020503	70831	02101	23510300	Conference & Seminars - Local	5,000,000	5,000,000	1,000,000	
012300300100	22020801	70831	02101	23510300	Motor Vehicle Fuel Cost	1,308,000	1,308,000	125,000	
012300300100	22020901	70831	02101	23510300	Bank Charges (other than interest)	141,000	141,000		
012300300100	22020902	70831	02101	23510300	Insurance Premium	3,297,000	3,297,000	2,000,000	
012300300100	22021004	70831	02101	23510300	Medical Expenses-local	720,000	720,000		
					TOTAL	21,297,000	21,297,000	4,125,000	
					YOBE STATE BROADCASTING CORPORATION (YBC)				
012300400100	22020101	70131	02101	23510300	Local Transport & Traveling - Training	1,462,500	1,462,500	500,000	
012300400100	22020301	70131	02101	23510300	Office Stationaries/Computer Consumables	525,000	525,000		
012300400100	22020303	70131	02101	23510300	News Papers	185,000	185,000		
012300400100	22020308	70131	02101	23510300	Field & Camping Materials Supplies	500,000	500,000		
012300400100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	250,000	250,000		
012300400100	22020402	70131	02101	23510300	Maintenance of Office/Residential Furniture	575,000	575,000		
012300400100	22020404	70131	02101	23510300	Maintenance of Office/ICT Equipment	335,000	335,000		
012300400100	22020405	70131	02101	23510300	Maintenance of Plants/Generators	1,525,000	1,525,000	237,500	
012300400100	22020406	70131	02101	23510300	Other Maintenance Services	18,000,000	18,000,000	744,630	
012300400100	22020803	70131	02101	23510300	Plant/Generator Fuel Cost	1,067,500	1,067,500		
012300400100	22020901	70131	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
012300400100	22020902	70131	02101	23510300	Insurance Premium	3,500,000	3,500,000	500,000	
012300400100	22021004	70131	02101	23510300	Medical Expenses-local	25,000	25,000		
012300400100	22021008	70131	02101	23510300	Subscription to Professional Bodies	2,000,000	2,000,000		

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					TOTAL	30,000,000	30,000,000	1,982,130	
					YOBE STATE PRINTING CORPORATION				
012301300100	22020101	70831	02101	23510300	Local Transport & Traveling - Training	285,000	285,000		
012301300100	22020301	70831	02101	23510300	Office Stationeries/Computer Consumables	200,000	200,000		
012301300100	22020307	70831	02101	23510300	Drugs/Laboratory/Medical Supplies	1,921,000	1,921,000		
012301300100	22020401	70831	02101	23510300	Maintenance of Motor Vehicle	1,753,000	1,753,000		
012301300100	22020405	70831	02101	23510300	Maintenance of Plants/Generators	200,000	200,000		
012301300100	22020501	70831	02101	23510300	Workshops & Training - Local	1,346,000	1,346,000		
012301300100	22020801	70831	02101	23510300	Motor Vehicle Fuel Cost	375,000	375,000		
012301300100	22020803	70831	02101	23510300	Plant/Generator Fuel Cost	290,000	290,000		
012301300100	22020901	70831	02101	23510300	Bank Charges (other than interest)	15,000	15,000		
012301300100	22021003	70831	02101	23510300	Publicity and Advertisement	500,000	500,000		
012301300100	22021004	70831	02101	23510300	Medical Expenses-local	240,000	240,000		
					TOTAL	7,125,000	7,125,000	962,500	
					YOBE STATE COUNCIL FOR ART & CULTURE				
012305700100	22020102	70131	02101	23510300	Local Transport & Traveling - Others	1,525,000	1,525,000		
012305700100	22020301	70131	02101	23510300	Office Stationeries/Computer Consumables	300,000	300,000		
012305700100	22020305	70131	02101	23510300	Printing of Non Security Documents	500,000	500,000		
012305700100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	150,000	150,000		
012305700100	22020403	70131	02101	23510300	Maintenance of Office/Residential Building	50,000	50,000		
012305700100	22020404	70131	02101	23510300	Maintenance of Office/ICT Equipment	500,000	500,000		
012305700100	22020501	70131	02101	23510300	Workshops & Training - Local	675,000	675,000		
012305700100	22020801	70131	02101	23510300	Motor Vehicle Fuel Cost	150,000	150,000		
012305700100	22020901	70131	02101	23510300	Bank Charges (other than interest)	7,500	7,500		
012305700100	22021004	70131	02101	23510300	Medical Expenses-local	117,500	117,500		
					TOTAL	3,975,000	3,975,000	1,031,250	
					OFFICE OF THE HEAD OF SERVICE				
012500100100	22020101	70131	02101	23510300	Local Transport & Traveling - Training	5,450,000	5,450,000		
012500100100	22020201	70131	02101	23510300	Electricity Charges	500,000	500,000		
012500100100	22020202	70131	02101	23510300	Telephone charges	250,000	250,000		
012500100100	22020205	70131	02101	23510300	Water Rates & Charges	250,000	250,000		
012500100100	22020301	70131	02101	23510300	Office Stationeries/Computer Consumables	1,250,000	1,250,000		
012500100100	22020303	70131	02101	23510300	News Papers	250,000	250,000		
012500100100	22020309	70131	02101	23510300	Uniforms & other Clothing	500,000	500,000		
012500100100	22020310	70131	02101	23510300	Teaching Aids/Instruction Materials	1,100,000	1,100,000		
012500100100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	750,000	750,000		
012500100100	22020402	70131	02101	23510300	Maintenance of Office/Residential Furniture	500,000	500,000		
012500100100	22020403	70131	02101	23510300	Maintenance of Office/Residential Building	1,250,000	1,250,000		
012500100100	22020404	70131	02101	23510300	Maintenance of Office/ICT Equipment	1,250,000	1,250,000		

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012500100100	22020406	70131	02101	23510300	Other Maintenance Services	876,000,000	920,000,000	706,974,761	
012500100100	22020501	70131	02101	23510300	Workshops & Training - Local	200,000,000	200,000,000	78,846,671	
012500100100	22020505	70131	02101	23510300	Short Term Courses - Local	3,000,000	3,000,000		
012500100100	22020708	70131	02101	23510300	Medical Consulting	2,400,000	2,400,000		
012500100100	22020801	70131	02101	23510300	Motor Vehicle Fuel Cost	2,000,000	2,000,000		
012500100100	22020899	70131	02101	23510300	Other Fuel/Lubricants	2,000,000	2,000,000		
012500100100	22020901	70131	02101	23510300	Bank Charges (other than interest)	200,000	200,000		
012500100100	22021006	70131	02101	23510300	Postages & courier Services	100,000	100,000		
012500100100	22021007	70131	02101	23510300	Welfare Packages	1,000,000	1,000,000		
					TOTAL	1,100,000,000	1,144,000,000	796,821,432	
					OFFICE OF THE STATE AUDITOR-GENERAL				
014000100100	22020101	70112	02101	23510300	Local Transport and Travelling (Training)	3,000,000	10,000,000	10,000,000	
014000100100	22020102	70112	02101	23510300	Local Transport and Travelling (Others)	3,000,000	420,000		
014000100100	22020201	70112	02101	23510300	Electricity Charges	0	900,000		
014000100100	22020301	70112	02101	23510300	Office Stationeries/Computer Consumables	500,000	1,000,000		
014000100100	22020306	70112	02101	23510300	Printing of Security Documents	15,000,000	20,000,000	14,885,876	
014000100100	22020401	70112	02101	23510300	Maintenance of Motor Vehicle	200,000	200,000		
014000100100	22020403	70112	02101	23510300	Maintenance of Office/Residential Building	220,000	200,000		
014000100100	22020404	70112	02101	23510300	Maintenance of Office/ICT Equipment	2,000,000	0		
014000100100	22020406	70112	02101	23510300	Other Maintenance Services	3,000,000	4,000,000	6,222,000	
014000100100	22020501	70112	02101	23510300	Workshops & Training – Local	16,000,000	10,000,000	6,275,000	
014000100100	22020701	70112	02101	23510300	Financial Consulting	0	150,000		
014000100100	22020702	70112	02101	23510300	Information Technology Consulting	25,000,000	21,000,000	18,452,125	
014000100100	22020801	70112	02101	23510300	Motor Vehicle Fuel	200,000	250,000		
014000100100	22020901	70112	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
014000100100	22021003	70112	02101	23510300	Publicity and Advertisement	5,000,000	0		
014000100100	22021004	70112	02101	23510300	Medical Expenses - Local	1,080,000	1,080,000		
014000100100	22021008	70112	02101	23510300	Subscription to Professional Bodies	5,000,000	0		
					TOTAL	79,250,000	69,250,000	61,060,001	
					LOCAL GOVERNMENT AUDIT				
014000200100	22020101	70112	02101	23510300	Local Transport and Travelling (Training)	1,000,000	1,000,000		
014000200100	22020301	70112	02101	23510300	Office Materials & Supplies	900,000	900,000		
014000200100	22020306	70112	02101	23510300	Printing of Security Documents	5,000,000	5,000,000		
014000200100	22020401	70112	02101	23510300	Maintenance of Motor Vehicle	2,145,000	2,145,000		
014000200100	22020402	70112	02101	23510300	Maintenance of Office/Residential Furniture	100,000	100,000		
014000200100	22020405	70112	02101	23510300	Maintenance of Plants/Generators	1,000,000	1,000,000		
014000200100	22020701	70112	02101	23510300	Financial Consulting	500,000	500,000		
014000200100	22020710	70112	02101	23510300	Investigation, Research and Documentations	1,000,000	1,000,000		
014000200100	22020711	70112	02101	23510300	Supervision and Management Expenses	1,038,000	1,038,000		

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
014000200100	22020801	70112	02101	23510300	Motor Vehicle Fuel	500,000	500,000		
014000200100	22020901	70112	02101	23510300	Bank Charges (other than interest)	30,000	30,000		
014000200100	22021004	70112	02101	23510300	Medical Expenses - Local	550,000	550,000		
					TOTAL	13,763,000	13,763,000	3,987,500	
					MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT				
014600100100	22020101	70133	02101	23540100	Local Transport & Traveling - Training	3,300,000	3,300,000	2,360,000	
014600100100	22020201	70133	02101	23510300	Electricity Charges	300,000	300,000		
014600100100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	2,700,000	2,700,000		
014600100100	22020401	70133	02101	23510300	Maintenance of Motor Vehicle	1,200,000	1,200,000		
014600100100	22020406	70133	02101	23510300	Other Maintenance Services	20,000,000	20,000,000	63,850,000	
014600100100	22020801	70133	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	1,000,000		
014600100100	22020803	70133	02101	23510300	Plant/Generator Fuel Cost	2,100,000	2,100,000		
014600100100	22020901	70133	02101	23510300	Bank Charges (other than interest)	200,000	200,000		
014600100100	22021004	70133	02101	23510300	Medical Expenses-local	1,200,000	1,200,000		
014600100100	22020501	70133	02101	23510300	Workshops & Training - Local	15,000,000	0		
014600100100	22020714	70133	02101	23510300	Capacity Building (Part-Time Services Delivery)	10,000,000	0		
014600100100	22021003	70133	02101	23510300	Publicity and Advertisement	10,000,000	0		
014600100100	22020306	70133	02101	23510300	Printing of Security Documents	13,000,000	0		
014600100100	22020307	70133	02101	23510300	Drugs/Laboratory/Medical Supplies	5,000,000	0		
014600100100	22020311	70133	02101	23540100	Food Stuff/Catering Materials Supplies	213,000,000	325,000,000		
014600100100	22021007	70133	02101	23510300	Welfare Packages	2,000,000	0		
					TOTAL	300,000,000	357,000,000	71,710,000	
					STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				
014600800100	22020101		02101	23540100	Local Transport & Traveling - Training	510,000	510,000		
014600800100	22020102		02101	23540100	Local Transport & Traveling - Others	500,000	500,000		
014600800100	22020103		02101	23560100	International Transport & Traveling - Training	5,000,000	5,000,000		
014600800100	22020301		02101	23510300	Office Stationaries/Computer Consumables	665,000	665,000		
014600800100	22020307		02101	23540100	Drugs/Laboratory/Medical Supplies	1,500,000	3,000,000	2,000,000	
014600800100	22020401		02101	23510300	Maintenance of Motor Vehicle	200,000	200,000		
014600800100	22020501		02101	23550100	Workshops & Training - Local	250,000	250,000		
014600800100	22020606		02101	23540100	Special Services	789,500,000	950,000,000	781,088,539	
014600800100	22020801		02101	23540100	Motor Vehicle Fuel Cost	325,000	325,000		
014600800100	22020901		02101	23540100	Bank Charges (other than interest)	25,000	25,000		
014600800100	22021003		02101	23540100	Publicity and Advertisement	300,000	300,000		
014600800100	22021004		02101	23540100	Medical Expenses-local	200,000	200,000		
014600800100	22020802		02101	23510300	Other Transport Equipment Fuel Cost	25,000	25,000		
014600800100	22040109		02101	23540100	Grants to Communities/NGOs	1,000,000	1,000,000		
					TOTAL	800,000,000	962,000,000	784,463,539	
					CIVIL SERVICE COMMISSION				

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014700100100	22020101	70131	02101	23510300	Local Transport & Traveling - Training	2,143,000	2,143,000		
014700100100	22020102	70131	02101	23510300	Local Transport & Traveling - Others	8,075,000	8,075,000		
014700100100	22020301	70131	02101	23510300	Office Stationaries/Computer Consumables	1,000,000	1,000,000		
014700100100	22020305	70131	02101	23510300	Printing of Non Security Documents	11,000,000	11,000,000		
014700100100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	32,000	32,000		
014700100100	22020403	70131	02101	23510300	Maintenance of Office/Residential Building	200,000	200,000		
014700100100	22020501	70131	02101	23510300	Workshops & Training - Local	6,070,000	6,070,000		
014700100100	22020801	70131	02101	23510300	Motor Vehicle Fuel Cost	300,000	300,000		
014700100100	22020901	70131	02101	23510300	Bank Charges (other than interest)	30,000	30,000		
014700100100	22021001	70131	02101	23510300	Refreshment & Meals	450,000	450,000		
014700100100	22021003	70131	02101	23510300	Publicity and Advertisement	750,000	750,000		
014700100100	22021004	70131	02101	23510300	Medical Expenses-local	700,000	700,000		
					TOTAL	30,750,000	30,750,000	1,925,000	
					LOCAL GOVERNMENT SERVICE COMMISSION				
014700200100	22020102	70131	02101	23510300	Local Transport & Traveling - Others	370,000	370,000		
014700200100	22020301	70131	02101	23510300	Office Stationaries/Computer Consumables	300,000	300,000		
014700200100	22020305	70131	02101	23510300	Printing of Non Security Documents	230,000	230,000		
014700200100	22020314	70131	02101	23510300	Examination Materials	2,000,000	2,000,000		
014700200100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	100,000	100,000		
014700200100	22020405	70131	02101	23510300	Maintenance of Plants/Generators	3,050,000	3,050,000		
014700200100	22020503	70131	02101	23510300	Conference & Seminars - Local	10,600,000	10,600,000		
014700200100	22020801	70131	02101	23510300	Motor Vehicle Fuel Cost	365,000	365,000		
014700200100	22020901	70131	02101	23510300	Bank Charges (other than interest)	15,000	15,000		
014700200100	22021001	70131	02101	23510300	Refreshment & Meals	35,000	35,000		
014700200100	22021003	70131	02101	23510300	Publicity and Advertisement	150,000	150,000		
014700200100	22021004	70131	02101	23510300	Medical Expenses-local	235,000	235,000		
014700200100	22021008	70131	02101	23510300	Subscription to Professional Bodies	2,200,000	2,200,000		
					TOTAL	19,650,000	19,650,000	825,000	
					STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)				
014800100100	22020301	70161	02101	23510300	Office Stationaries/Computer Consumables	950,000	950,000		
014800100100	22020405	70161	02101	23510300	Maintenance of Plants/Generators	300,000	300,000		
014800100100	22020803	70161	02101	23510300	Plant/Generator Fuel Cost	500,000	500,000		
					TOTAL	1,750,000	1,750,000	1,375,000	
					OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
016100100100	22020101	70111	02101	23510300	Local Transport & Traveling - Training	10,000,000	10,000,000	5,997,000	
016100100100	22020301	70111	02101	23510300	Office Stationaries/Computer Consumables	10,000,000	5,000,000	9,165,000	
016100100100	22020308	70111	02101	23510300	Field & Camping Materials Supplies	20,000,000	10,000,000	6,105,080	
016100100100	22020401	70111	02101	23510300	Maintenance of Motor Vehicle	20,000,000	20,000,000	18,682,000	
016100100100	22020404	70111	02101	23510300	Maintenance of Office/ICT Equipment	10,000,000	5,000,000	4,204,000	

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016100100100	22020405	7011	02101	23510300	Maintenance of Plants/Generators	10,000,000	5,000,000		
016100100100	22020406	7011	02101	23510300	Other Maintenance Services	186,000,000	120,000,000	234,381,650	
016100100100	22020501	7011	02101	23510300	Workshops & Training - Local	12,000,000	4,000,000		
016100100100	22020601	7011	02101	23510300	Security Services	900,000,000	1,100,000,000	1,012,155,525	
016100100100	22020803	7011	02101	23510300	Plant/Generator Fuel Cost	364,000,000	380,000,000	316,472,625	
016100100100	22021002	7011	02101	23510300	Honorarium & Sitting Allowance	100,000,000	120,000,000	136,422,000	
016100100100	22021004	7011	02101	23510300	Medical Expenses-local	2,000,000	2,000,000		
016100100100	22021007	7011	02101	23510300	Welfare Packages	44,000,000	10,000,000	46,788,000	
016100100100	22021023	7011	02101	23510300	Souvenir/Gifts	100,000,000	120,000,000	117,940,000	
016100100100	22040109	7011	02101	23510300	Grants to Communities/NGOs	12,000,000	6,000,000	5,500,000	
					TOTAL	1,800,000,000	1,917,000,000	1,925,362,880	
					UNICEF COORDINATOR				
016100200100	22020102	7011	02101	23510300	Local Transport and Travelling (Others)	75,000	75,000		
016100200100	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	50,000	50,000		
016100200100	22020406	7011	02101	23510300	Other Maintenance Services	120,000	120,000		
016100200100	22020901	7011	02101	23510300	Bank Charges (other than interest)	5,000	5,000		
					TOTAL	250,000	250,000	275,000	
					LANDSCAPE UNIT				
016100300100	22020102	7011	02101	23510300	Local Transport and Travelling (Others)	40,000	40,000		
016100300100	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	40,000	40,000		
016100300100	22020406	7011	02101	23510300	Other Maintenance Services	40,000	40,000		
016100300100	22020901	7011	02101	23510300	Bank Charges (other than interest)	5,000	5,000		
					TOTAL	125,000	125,000	137,500	
					NATIONAL VOLUNTEER UNIT				
016100400100	22020102	7011	02101	23510300	Local Transport and Travelling (Others)	20,000	20,000		
016100400100	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	20,000	20,000		
016100400100	22020406	7011	02101	23510300	Other Maintenance Services	9,000	9,000		
016100400100	22020901	7011	02101	23510300	Bank Charges (other than interest)	1,000	1,000		
					TOTAL	50,000	50,000	55,000	
					MAINTENANCE UNIT				
016100500100	22020102	7011	02101	23510300	Local Transport and Travelling (Others)	55,000	55,000		
016100500100	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	44,000	44,000		
016100500100	22020406	7011	02101	23510300	Other Maintenance Services	25,000	25,000		
016100500100	22020901	7011	02101	23510300	Bank Charges (other than interest)	1,000	1,000		
					TOTAL	125,000	125,000	137,500	
					LAGOS LIAISON OFFICE				
016100600100	22020102	7011	02101	23510300	Local Transport and Travelling (Others)	1,200,000	1,200,000		
016100600100	22020301	7011	02101	23510300	Office Stationeries/Computer Consumables	1,550,000	1,550,000		
016100600100	22020406	7011	02101	23510300	Other Maintenance Services	2,000,000	2,000,000		

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016100600100	22020901	70111	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
					TOTAL	4,800,000	4,800,000	1,100,000	
					KADUNA LIAISON OFFICE				
016100700100	22020102	70111	02101	23510300	Local Transport and Travelling (Others)	2,000,000	2,000,000		
016100700100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	2,000,000	2,000,000		
016100700100	22020406	70111	02101	23510300	Other Maintenance Services	2,512,000	2,512,000		
016100700100	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
					TOTAL	6,612,000	6,612,000	1,100,000	
					ABUJA LIAISON OFFICE				
016100800100	22020102	70111	02101	23510300	Local Transport and Travelling (Others)	6,000,000	6,000,000		
016100800100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	10,000,000	10,000,000		
016100800100	22020406	70111	02101	23510300	Other Maintenance Services	5,500,000	5,500,000		
016100800100	22020901	70111	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
					TOTAL	21,600,000	21,600,000	9,900,000	
					MAIDUGURI LIAISON OFFICE				
016100900100	22020102	70111	02101	23510300	Local Transport and Travelling (Others)	900,000	900,000		
016100900100	22020301	70111	02101	23510300	Office Stationeries/Computer Consumables	450,000	450,000		
016100900100	22020406	70111	02101	23510300	Other Maintenance Services	1,000,000	1,000,000		
016100900100	22020901	70111	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
					TOTAL	2,400,000	2,400,000	550,000	
					YOBE STATE AIDS CONTROL AGENCY (YOSACA)				
016101000100	22020101	70741	02101	23540100	Local Transport and Travelling (Training)	540,000	540,000		
016101000100	22020102	70741	02101	23540100	Local Transport and Travelling (Others)	1,000,000	2,000,000		
016101000100	22020301	70741	02101	23540100	Office Stationeries/Computer Consumables	440,000	440,000		
016101000100	22020305	70741	02101	23540100	Printing of Non Security Documents	2,000,000	4,000,000		
016101000100	22020307	70741	02101	23540100	Drugs/Laboratory/Medical Supplies	10,000,000	20,000,000		
016101000100	22020311	70741	02101	23540100	Food Stuff/Catering Materials Supplies	2,340,000	5,340,000		
016101000100	22020401	70741	02101	23540100	Maintenance of Motor Vehicle	260,000	260,000		
016101000100	22020406	70741	02101	23540100	Other Maintenance Services	2,000,000	2,000,000		
016101000100	22020501	70741	02101	23540100	Workshops & Training – Local	2,000,000	8,000,000		
016101000100	22020801	70741	02101	23540100	Motor Vehicle Fuel	400,000	400,000		
016101000100	22020901	70741	02101	23540100	Bank Charges (other than interest)	125,000	125,000		
016101000100	22021004	70741	02101	23540100	Medical Expenses - Local	340,000	340,000		
					TOTAL	21,445,000	43,445,000	275,000	
					YOBE STATE PILGRIMS' COMMISSION				
016103700100	22020101	70133	02101	23510300	Local Transport & Traveling - Training	2,000,000	2,000,000	110,000	
016103700100	22020102	70133	02101	23510300	Local Transport & Traveling - Others	12,000,000	12,000,000	1,925,000	
016103700100	22020104	70133	02101	23510300	International Transport & Traveling - Others	300,000,000	200,000,000	22,075,290	
016103700100	22020201	70133	02101	23510300	Electricity Charges	2,500,000	2,500,000		

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016103700100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	200,000	200,000		
016103700100	22020305	70133	02101	23510300	Printing of Non Security Documents	200,000	200,000		
016103700100	22020402	70133	02101	23510300	Maintenance of Office/Residential Furniture	150,000	150,000		
016103700100	22020605	70133	02101	23510300	Cleaning and Fumigation Services	100,000	100,000		
016103700100	22020901	70133	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
016103700100	22021002	70133	02101	23510300	Honorarium & Sitting Allowance	150,000	150,000		
016103700100	22021007	70133	02101	23510300	Welfare Packages	100,000	100,000		
					TOTAL	317,500,000	217,500,000	24,935,290	
					MINISTRY OF RELIGIOUS AFFAIRS				
016200100100	22020101	70841	02101	23510300	Local Transport & Traveling - Training	2,400,000	2,400,000		
016200100100	22020102	70841	02101	23510300	Local Transport & Traveling - Others	400,000	400,000		
016200100100	22020301	70841	02101	23510300	Office Stationaries/Computer Consumables	2,000,000	2,000,000		
016200100100	22020303	70841	02101	23510300	News Papers	300,000	300,000		
016200100100	22020305	70841	02101	23510300	Printing of Non Security Documents	4,100,000	4,100,000		
016200100100	22020308	70841	02101	23510300	Field & Camping Materials Supplies	200,000	200,000		
016200100100	22020309	70841	02101	23510300	Uniforms & other Clothing	200,000	200,000		
016200100100	22020311	70841	02101	23510300	Food Stuff/Catering Materials Supplies	100,000,000	100,000,000	48,500,000	
016200100100	22020401	70841	02101	23510300	Maintenance of Motor Vehicle	200,000	200,000		
016200100100	22020403	70841	02101	23510300	Maintenance of Office/Residential Building	400,000	400,000		
016200100100	22020501	70841	02101	23510300	Workshops & Training - Local	1,000,000	1,000,000		
016200100100	22020801	70841	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	1,000,000		
016200100100	22020803	70841	02101	23510300	Plant/Generator Fuel Cost	1,400,000	1,400,000		
016200100100	22020901	70841	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
016200100100	22021003	70841	02101	23510300	Publicity and Advertisement	100,000	100,000		
016200100100	22021004	70841	02101	23510300	Medical Expenses-local	1,100,000	1,100,000		
016200100100	22021007	70841	02101	23510300	Welfare Packages	800,000	800,000		
016200100100	22040109	70841	02101	23510300	Grants to Communities/NGOs	30,000,000	30,000,000	3,258,000	
					TOTAL	145,700,000	145,700,000	57,258,000	
					YOBE MOSQUE & ISLAMIC CENTER				
016200100200	22020101	70841	02101	23510300	Local Transport & Traveling - Training	75,000	75,000		
016200100200	22020102	70841	02101	23510300	Local Transport & Traveling - Others	75,000	75,000		
016200100200	22020404	70841	02101	23510300	Maintenance of Office/ICT Equipment	50,000	50,000		
016200100200	22020899	70841	02101	23510300	Other Fuel/Lubricants	90,000	90,000		
016200100200	22021001	70841	02101	23510300	Refreshment & Meals	60,000	60,000		
					TOTAL	350,000	350,000	275,000	
					MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
021500100100	22020101	70421	02101	23540100	Local Transport & Traveling - Training	1,050,000	2,864,000		
021500100100	22020301	70421	02101	23540100	Office Stationaries/Computer Consumables	1,550,000	3,040,000		
021500100100	22020307	70421	02101	23540100	Drugs/Laboratory/Medical Supplies	70,000,000	30,000,000		Insecticides/Veterinary Drugs

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021500100100	22020308	70421	02101	23540100	Field & Camping Materials Supplies	200,000	128,000		
021500100100	22020309	70421	02101	23540100	Uniforms & other Clothing	250,000	148,000		
021500100100	22020311	70421	02101	23540100	Food Stuff/Catering Materials Supplies	100,000,000	500,000		Grains
021500100100	22020316	70421	02101	23540100	Procurement of Seeds & Seedlings	50,000,000	69,500,000		
021500100100	22020401	70421	02101	23540100	Maintenance of Motor Vehicle	250,000	200,000		
021500100100	22020405	70421	02101	23540100	Maintenance of Plants/Generators	750,000	600,000		
021500100100	22020406	70421	02101	23540100	Other Maintenance Services	0	0		
021500100100	22020501	70421	02101	23540100	Workshops & Training - Local	14,000,000	30,000,000	9,210,000	
021500100100	22020605	70421	02101	23540100	Cleaning and Fumigation Services	270,000	240,000		
021500100100	22020701	70421	02101	23540100	Financial Consulting	105,000	110,000		
021500100100	22020801	70421	02101	23540100	Motor Vehicle Fuel Cost	850,000	220,000		
021500100100	22020803	70421	02101	23540100	Plant/Generator Fuel Cost	0	0		
021500100100	22020901	70421	02101	23540100	Bank Charges (other than interest)	25,000	50,000		
021500100100	22021004	70421	02101	23540100	Medical Expenses-local	700,000	1,400,000		
021500100100	22050103	70421	02101	23540100	Purchase of Fertilizer	400,000,000	70,000,000		
					TOTAL	640,000,000	209,000,000	14,710,000	
					MODERN ABATTOIR				
021500100200	22020101	70421	02101	23510300	Local Transport & Traveling - Training	240,000	240,000		
021500100200	22020301	70421	02101	23510300	Office Stationaries/Computer Consumables	30,000	30,000		
021500100200	22020501	70421	02101	23510300	Workshops & Training - Local	3,000,000	3,000,000		
021500100200	22020605	70421	02101	23510300	Cleaning and Fumigation Services	95,000	95,000		
021500100200	22020708	70421	02101	23510300	Medical Consulting	100,000	100,000		
021500100200	22020901	70421	02101	23510300	Bank Charges (other than interest)	20,000	20,000		
021500100200	22040101	70421	02101	23510300	Grants to other State Governments – current	20,000,000	20,000,000		
					TOTAL	23,485,000	23,485,000	137,500	
					PILOT LIVESTOCK				
021500100300	22020102	70133	02101	23540100	Local Transport and Travelling (Others)	0	5,000,000		
021500100300	22020301	70133	02101	23540100	Office Stationeries/Computer Consumables	0	600,000		
021500100300	22020302	70133	02101	23540100	Books	2,000,000	0		
021500100300	22020305	70133	02101	23540100	Printing of Non Security Documents	2,000,000	2,500,000		
021500100300	22020307	70133	02101	23540100	Drugs/Laboratory/Medical Supplies	20,000,000	18,000,000		
021500100300	22020316	70133	02101	23540100	Procurement of Seeds & Seedlings	5,000,000	2,000,000		
021500100300	22020401	70133	02101	23540100	Maintenance of Motor Vehicle	875,000	875,000		
021500100300	22020406	70133	02101	23540100	Other Maintenance Services	3,500,000	3,500,000		
021500100300	22020605	70541	02101	23540100	Cleaning and Fumigation Services	125,000	125,000		
021500100300	22020801	70133	02101	23540100	Motor Vehicle Fuel Cost	700,000	1,200,000		
021500100300	22020803	70133	02101	23540100	Plant/Generator Fuel Cost	600,000	600,000		
021500100300	22020901	70133	02101	23540100	Bank Charges (other than interest)	250,000	250,000		
021500100300	22021004	70133	02101	23540100	Medical Expenses-local	600,000	750,000		

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021500100300	22021007	70133	02101	23540100	Welfare Packages	1,600,000	1,850,000		
					TOTAL	37,250,000	37,250,000	5,500,000	
					AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)				
021510200100	22020301	70421	02101	23540100	Office Stationaries/Computer Consumables	1,700,000	400,000		
021510200100	22020401	70421	02101	23540100	Maintenance of Motor Vehicle	800,000	500,000		
021510200100	22020406	70421	02101	23540100	Other Maintenance Services	900,000	2,800,000		
021510200100	22020605	70421	02101	23540100	Cleaning and Fumigation Services	500,000	340,000		
021510200100	22020801	70421	02101	23540100	Motor Vehicle Fuel Cost	600,000	900,000		
021510200100	22020899	70421	02101	23540100	Other Fuel/Lubricants	600,000	500,000		
021510200100	22020901	70421	02101	23540100	Bank Charges (other than interest)	180,000	269,000		
021510200100	22021007	70421	02101	23540100	Welfare Packages	920,000	500,000		
021510200100	22021019	70421	02101	23540100	Medical Expenses – International	800,000	791,000		
					TOTAL	7,000,000	7,000,000	5,500,000	
					FERTILIZER BLENDING PLANT				
021511000100	22020101	70421	02101	23540100	Local Transport & Traveling - Training	65,000	65,000		
021511000100	22020301	70421	02101	23540100	Office Stationaries/Computer Consumables	95,000	95,000		
021511000100	22020405	70421	02101	23540100	Maintenance of Plants/Generators	11,675,000	1,675,000	825,000	
021511000100	22020406	70421	02101	23540100	Other Maintenance Services	22,000	22,000		
021511000100	22020901	70421	02101	23540100	Bank Charges (other than interest)	11,000	11,000		
021511000100	22021004	70421	02101	23540100	Medical Expenses-local	107,000	107,000		
					TOTAL	11,975,000	1,975,000	962,500	
					MINISTRY OF FINANCE				
022000100100	22020101	70112	02101	23540100	Local Transport & Traveling - Training	10,000,000	10,000,000		
022000100100	22020203	70112	02101	23540100	Internet Access Charges	4,000,000	4,000,000	857,850	
022000100100	22020205	70112	02101	23540100	Water Rates & Charges	70,000	70,000		
022000100100	22020301	70112	02101	23540100	Office Stationaries/Computer Consumables	20,000,000	20,600,000	4,838,000	
022000100100	22020305	70112	02101	23540100	Printing of Non Security Documents	30,420,000	40,420,000	38,531,250	
022000100100	22020402	70112	02101	23540100	Maintenance of Office/Residential Furniture	1,100,000	1,100,000		
022000100100	22020406	70112	02101	23540100	Other Maintenance Services	50,000,000	60,000,000	45,000,000	
022000100100	22020501	70112	02101	23540100	Workshops & Training - Local	66,000,000	20,000,000		
022000100100	22020801	70112	02101	23540100	Motor Vehicle Fuel Cost	5,000,000	5,000,000		
022000100100	22020803	70112	02101	23540100	Plant/Generator Fuel Cost	18,000,000	20,000,000	9,589,250	
022000100100	22020901	70112	02101	23540100	Bank Charges (other than interest)	10,000	10,000		
022000100100	22021004	70112	02101	23540100	Medical Expenses-local	2,400,000	2,400,000		
022000100100	22021007	70112	02101	23540100	Welfare Packages	13,000,000	10,000,000	486,000	
					TOTAL	220,000,000	193,600,000	104,802,350	
					CONSOLIDATED REVENUE FUND CHARGES				
022000100200	21010103	70131	02101	23540100	Consolidated Revenue Fund Charge – Salary	235,000,000	180,542,000	127,392,985	
022000100200	21020202	70131	02101	23540100	Contributory Pension (Employers)	0	50,000,000		

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022000100200	21020206	70131	02101	23540100	Severance Benefits	20,000,000	20,000,000		
022000100200	22010101	70112	02101	23540100	Gratuity	1,000,000,000	1,000,000,000	399,982,471	
022000100200	22010102	70112	02101	23540100	Pension	3,200,000,000	2,800,000,000	2,258,951,254	
022000100200	22010103	70112	02101	23540100	Death Benefits	308,000,000	150,000,000	142,311,591	
022000100200	22030106	70112	02101	23540100	Motor Vehicle Advance	100,000,000	150,000,000	210,150,000	
022000100200	22030107	70112	02101	23540100	Furnishing Advances	145,000,000	145,000,000	142,030,000	Furniture Advances
022000100200	22040103	70112	02101	23540100	Grants to Local Governments – current	42,000,000	42,000,000		
					TOTAL	5,050,000,000	4,537,542,000	3,280,818,301	
					MISCELLANEOUS				
022000100300	21020101	70131	02101	23540100	Non Regular Allowances	30,000,000	30,000,000	34,300,000	
022000100300	21020201	70131	02101	23540100	NHIS Contribution	0	462,000,000		
022000100300	22020102	70112	02101	23540100	Local Transport & Traveling - Others	70,000,000	50,000,000	28,780,000	
022000100300	22020103	70112	02101	23540100	International Transport & Traveling - Training	100,000,000	150,000,000		
022000100300	22020201	70112	02101	23540100	Electricity Charges	100,000,000	50,000,000	39,943,205	
022000100300	22020203	70112	02101	23540100	Internet Access Charges	5,000,000	5,000,000	1,100,000	
022000100300	22020406	70112	02101	23540100	Other Maintenance Services	25,000,000	25,000,000	165,000	
022000100300	22020501	70112	02101	23540100	Workshops & Training - Local	0	0		
022000100300	22020602	70112	02101	23540100	Office Rent	50,000,000	50,000,000	33,750,000	
022000100300	22020701	70112	02101	23540100	Financial Consulting	2,300,000,000	0	1,737,268,487	
022000100300	22020702	70112	02101	23540100	Information Technology Consulting	50,000,000	30,000,000	20,725,000	
022000100300	22020901	70112	02101	23540100	Bank Charges (other than interest)	45,000,000	15,000,000	15,235,107	
022000100300	22021002	70112	02101	23540100	Honorarium & Sitting Allowance	650,000,000	520,000,000	446,831,600	
022000100300	22021004	70112	02101	23540100	Medical Expenses-local	70,000,000	70,000,000	32,405,076	
022000100300	22021007	70112	02101	23540100	Welfare Packages	80,000,000	70,000,000	65,464,519	
022000100300	22021023	70112	02101	23540100	Souvenir/Gifts	10,000,000	10,000,000	4,400,000	
					TOTAL	3,585,000,000	1,537,000,000	2,460,367,994	
					EFFICIENCY UNIT				
022000100400	22020101	70112	02101	23540100	Local Transport and Travelling (Training)	60,000	60,000		
022000100400	22020301	70112	02101	23540100	Office Stationeries/Computer Consumables	90,000	90,000		
022000100400	22020406	70112	02101	23540100	Other Maintenance Services	150,000	150,000		
					TOTAL	300,000	300,000	0	
					DEBT MANAGEMENT OFFICE (DMO)				
022000200100	22020102	70112	02101	23510300	Local Transport and Travelling (Others)	150,000	50,000		
022000200100	22020203	70112	02101	23510300	Internet Access Charges	12,000	12,000		
022000200100	22020301	70112	02101	23510300	Office Stationeries/Computer Consumables	50,000	30,000		
022000200100	22020401	70112	02101	23510300	Maintenance of Motor Vehicle	38,000	33,000		
022000200100	22020801	70112	02101	23510300	Motor Vehicle Fuel	50,000	50,000		
					TOTAL	300,000	175,000	137,500	
					DEBT SERVICES				

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022000200200	22060102	70112	02101	23540100	Foreign Interest/Discount - Short Term Borrowi	65,000,000	350,000,000		
022000200200	22060202	70112	02101	23540100	Domestic Interest/Discount - Short Term Borrow	4,500,000,000	1,287,502,871	1,233,472,530	
022000200200	22060301	70112	02101	23540100	Internal Public Debt	3,500,000,000	503,751,357	1,092,449,087	
					TOTAL	8,065,000,000	2,141,254,228	2,325,921,617	
					OFFICE OF THE ACCOUNTANT-GENERAL				
022000700100	22020101	70112	02101	23510300	Local Transport and Travelling (Training)	1,200,000	1,200,000		
022000700100	22020301	70112	02101	23510300	Office Stationeries/Computer Consumables	23,620,000	22,120,000	8,500,000	
022000700100	22020305	70112	02101	23510300	Printing of Non Security Documents	30,000	30,000		
022000700100	22020401	70112	02101	23510300	Maintenance of Motor Vehicle	400,000	400,000		
022000700100	22020605	70112	02101	23510300	Cleaning and Fumigation Services	50,000	50,000		
022000700100	22020801	70112	02101	23510300	Motor Vehicle Fuel	300,000	300,000		
022000700100	22020901	70112	02101	23510300	Bank Charges (other than interest)	20,000	20,000		
022000700100	22021004	70112	02101	23510300	Medical Expenses - Local	200,000	200,000		
					TOTAL	25,820,000	24,320,000	10,150,000	
					PROJECT FINANCIAL MANAGEMENT UNIT				
022000700200	22020101	70112	02101	23510300	Local Transport and Travelling (Training)	60,000	35,000		
022000700200	22020301	70112	02101	23510300	Office Stationeries/Computer Consumables	90,000	55,000		
022000700200	22020406	70112	02101	23510300	Other Maintenance Services	150,000	85,000		
					TOTAL	300,000	175,000	137,500	
					BOARD OF INTERNAL REVENUE (BIR)				
022000800100	22020102	70112	02101	23510300	Local Transport & Traveling - Others	450,000	450,000		
022000800100	22020301	70131	02101	23510300	Office Stationeries/Computer Consumables	500,000	500,000		
022000800100	22020305	70131	02101	23510300	Printing of Non Security Documents	15,000,000	7,000,000		
022000800100	22020306	70112	02101	23510300	Printing Of Security Documents	105,000	105,000		
022000800100	22020309	70131	02101	23510300	Uniforms & other Clothing	2,105,000	805,000		
022000800100	22020310	70112	02101	23510300	Teaching Aids/Instruction Materials	1,500,000	400,000		
022000800100	22020312	70131	02101	23510300	Sanitary Materials	50,000	50,000		
022000800100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	150,000	150,000		
022000800100	22020404	70131	02101	23510300	Maintenance of ICT Equipment	50,000	50,000		
022000800100	22020405	70131	02101	23510300	Maintenance of Plants/Generators	150,000	100,000		
022000800100	22020605	70131	02101	23510300	Cleaning and Fumigation Services	25,000	25,000		
022000800100	22020701	70112	02101	23510300	Financial Consulting	0	120,000,000	117,623,456	
022000800100	22020710	70131	02101	23510300	Investigation, Research and Documentations	5,000,000	0		
022000800100	22020711	70131	02101	23510300	Supervision and Management Expenses	5,000,000	0		
022000800100	22020801	70131	02101	23510300	Motor Vehicle Fuel Cost	500,000	500,000		
022000800100	22020803	70131	02101	23510300	Plant/Generator Fuel Cost	450,000	330,000		
022000800100	22020901	70131	02101	23510300	Bank Charges (other than interest)	20,000	20,000		
022000800100	22021003	70131	02101	23510300	Publicity and Advertisement	50,000	50,000		
022000800100	22021004	70131	02101	23510300	Medical Expenses-local	500,000	500,000		

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022000800100	22021007	70131	02101	23510300	Welfare Packages	70,020,000	275,000,000	234,277,349	
022000800100	22021008	70112	02101	23510300	Subscription to Professional Bodies	3,375,000	2,695,000		
					TOTAL	105,000,000	408,730,000	353,275,805	
					MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
022200100100	22020101	70442	02101	23540100	Local Transport & Traveling - Training	2,000,000	2,000,000		
022200100100	22020102	70442	02101	23540100	Local Transport & Traveling - Others	4,000,000	4,000,000		
022200100100	22020301	70442	02101	23540100	Office Stationaries/Computer Consumables	7,100,000	7,100,000		
022200100100	22020305	70442	02101	23540100	Printing of Non Security Documents	2,000,000	2,000,000		
022200100100	22020401	70442	02101	23540100	Maintenance of Motor Vehicle	1,000,000	1,000,000		
022200100100	22020403	70442	02101	23540100	Maintenance of Office/Residential Building	500,000	500,000		
022200100100	22020405	70442	02101	23540100	Maintenance of Plants/Generators	300,000	300,000		
022200100100	22020406	70442	02101	23540100	Other Maintenance Services	300,000	300,000		
022200100100	22020501	70442	02101	23540100	Workshops & Training - Local	1,000,000	1,000,000		
022200100100	22020801	70442	02101	23540100	Motor Vehicle Fuel Cost	1,000,000	1,000,000		
022200100100	22020803	70442	02101	23540100	Plant/Generator Fuel Cost	500,000	500,000		
022200100100	22020901	70442	02101	23540100	Bank Charges (other than interest)	500,000	500,000		
022200100100	22021003	70442	02101	23540100	Publicity and Advertisement	1,000,000	1,000,000		
022200100100	22021004	70442	02101	23540100	Medical Expenses-local	2,400,000	2,400,000		
022200100100	22021021	70442	02101	23540100	Special Days/Celebrations	10,000,000	10,000,000	5,000,000	
					TOTAL	33,600,000	33,600,000	10,500,000	
					SMALL SCALE INDUSTRIES & CREDIT SCHEMES				
022205100100	22020101	70411	02101	23510300	Local Transport & Traveling - Training	285,000	285,000		
022205100100	22020301	70411	02101	23510300	Office Stationaries/Computer Consumables	200,000	200,000		
022205100100	22020405	70411	02101	23510300	Maintenance of Plants/Generators	200,000	200,000		
022205100100	22020501	70411	02101	23510300	Workshops & Training - Local	2,500,000	2,500,000		
022205100100	22020606	70411	02101	23510300	Special Services	2,500,000	1,625,000		
022205100100	22020801	70411	02101	23510300	Motor Vehicle Fuel Cost	290,000	290,000		
022205100100	22020803	70411	02101	23510300	Plant/Generator Fuel Cost	100,000	100,000		
022205100100	22020899	70411	02101	23510300	Other Fuel/Lubricants	350,000	350,000		
022205100100	22020901	70411	02101	23510300	Bank Charges (other than interest)	15,000	15,000		
022205100100	22021004	70411	02101	23510300	Medical Expenses-local	235,000	235,000		
					TOTAL	6,675,000	5,800,000	962,500	
					PRE-STRESS CONCRETE POLE COMPANY				
022206100100	22020406	70411	02101	23510300	Other Maintenance Services	10,000,000	5,000,000		
					TOTAL	10,000,000	5,000,000	0	
					MINISTRY OF TRANSPORT AND ENERGY				
022900100100	22020101	70161	02101	23510300	Local Transport & Traveling - Training	2,500,000	4,500,000	3,470,000	
022900100100	22020201	70161	02101	23510300	Electricity Charges	300,000	300,000		
022900100100	22020301	70161	02101	23510300	Office Stationaries/Computer Consumables	1,500,000	1,500,000		

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022900100100	22020405	70161	02101	23510300	Maintenance of Plants/Generators	300,000	0		
022900100100	22020406	70161	02101	23510300	Other Maintenance Services	7,000,000	9,000,000	7,750,000	
022900100100	22020401	70161	02101	23510300	Maintenance of Motor Vehicle	2,000,000	1,200,000		
022900100100	22020801	70161	02101	23510300	Motor Vehicle Fuel Cost	1,650,000	1,000,000		
022900100100	22020803	70161	02101	23510300	Plant/Generator Fuel Cost	0	16,100,000	15,956,310	
022900100100	22020901	70161	02101	23510300	Bank Charges (other than interest)	50,000	200,000		
022900100100	22021001	70161	02101	23510300	Refreshment & Meals	1,000,000	0		
022900100100	22021003	70161	02101	23510300	Publicity and Advertisement	1,500,000	0		
022900100100	22021004	70161	02101	23510300	Medical Expenses-local	1,200,000	1,200,000		
					TOTAL	19,000,000	35,000,000	33,055,496	
					RURAL ELECTRIFICATION BOARD (REB)				
022900300100	22020101	70641	02101	23510300	Local Transport & Traveling - Training	500,000	500,000		
022900300100	22020201	70641	02101	23510300	Electricity Charges	150,000	150,000		
022900300100	22020301	70641	02101	23510300	Office Stationaries/Computer Consumables	500,000	500,000		
022900300100	22020405	70641	02101	23510300	Maintenance of Plants/Generators	30,000,000	30,000,000		
022900300100	22020501	70641	02101	23510300	Workshops & Training - Local	1,500,000	1,500,000		
022900300100	22020606	70641	02101	23510300	Special Services	2,550,000	2,550,000		
022900300100	22020605	70641	02101	23510300	Cleaning and Fumigation Services	400,000	400,000		
022900300100	22020704	70641	02101	23510300	Engineering Services	2,500,000	2,500,000		
022900300100	22020801	70641	02101	23510300	Motor Vehicle Fuel Cost	400,000	400,000		
022900300100	22020803	70641	02101	23510300	Plant/Generator Fuel Cost	350,000,000	290,000,000	249,852,000	
022900300100	22020901	70641	02101	23510300	Bank Charges (other than interest)	150,000	150,000		
022900300100	22021001	70641	02101	23510300	Refreshment & Meals	250,000	250,000		
022900300100	22021004	70641	02101	23510300	Medical Expenses-local	250,000	250,000		
					TOTAL	389,150,000	329,150,000	251,089,500	
					YOBE ROAD TRAFFIC AGENCY (YOROTA)				
022905500100	22020102	70161	02101	23510300	Local Transport & Traveling - Others	1,725,000	1,725,000		
022905500100	22020301	70161	02101	23510300	Office Stationaries/Computer Consumables	500,000	500,000		
022905500100	22020309	70161	02101	23510300	Uniforms & other Clothing	10,000,000	10,000,000		
022905500100	22020406	70161	02101	23510300	Other Maintenance Services	12,000,000	0		
022905500100	22020501	70161	02101	23510300	Workshops & Training - Local	28,000,000	25,000		
022905500100	22020901	70161	02101	23510300	Bank Charges (other than interest)	25,000	40,000,000		
					TOTAL	52,250,000	52,250,000	0	
					CARGO AIRPORT AGENCY				
022905600100	22020102	70161	02101	23510300	Local Transport & Traveling - Others	900,000	450,000		
022905600100	22020301	70161	02101	23510300	Office Stationaries/Computer Consumables	750,000	375,000		
022905600100	22020801	70161	02101	23510300	Motor Vehicle Fuel Cost	1,300,000	650,000		
022905600100	22020901	70161	02101	23510300	Bank Charges (other than interest)	50,000	25,000		
					TOTAL	3,000,000	1,500,000	0	

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					MINISTRY OF WORKS				
023400100100	22020101	70133	02101	23540100	Local Transport & Traveling - Training	1,000,000	1,000,000		
023400100100	22020102	70133	02101	23540100	Local Transport & Traveling - Others	7,000,000	7,000,000		
023400100100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	2,250,000	300,000		
023400100100	22020309	70133	02101	23540100	Uniforms & other Clothing	2,100,000	2,100,000		
023400100100	22020403	70133	02101	23540100	Maintenance of Office/Residential Building	1,000,000	200,000		
023400100100	22020404	70133	02101	23510300	Maintenance of Office/ICT Equipment	1,375,000	1,375,000		
023400100100	22020405	70133	02101	23540100	Maintenance of Plants/Generators	2,096,000	1,096,000		
023400100100	22020406	70133	02101	23540100	Other Maintenance Services	2,925,000	4,925,000		
023400100100	22020501	70133	02101	23550100	Workshops & Training - Local	300,000	1,250,000		
023400100100	22020801	70133	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	1,000,000		
023400100100	22020803	70133	02101	23540100	Plant/Generator Fuel Cost	2,000,000	300,000		
023400100100	22020904	70112	02101	23510300	Other CRF Bank Charges	327,000	427,000		
023400100100	22021003	70133	02101	23510300	Publicity and Advertisement	1,400,000	1,400,000		
023400100100	22021004	70133	02101	23540100	Medical Expenses-local	1,400,000	1,400,000		
					TOTAL	26,173,000	23,773,000	5,500,000	
					YOBE STATE ROAD MAINTENANCE AGENCY (YORMA)				
023400400100	22020102	70133	02101	23510300	Local Transport & Traveling - Others	1,210,000	1,225,000		
023400400100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	1,500,000	1,500,000		
023400400100	22020406	70133	02101	23510300	Other Maintenance Services	5,000,000	5,000,000		
023400400100	22020901	70133	02101	23510300	Bank Charges (other than interest)	20,000	25,000		
023400400100	22021004	70133	02101	23510300	Medical Expenses-local	270,000	250,000		
					TOTAL	8,000,000	8,000,000	0	
					MINISTRY OF BUDGET & ECONOMIC PLANNING				
023800100100	22020102	70112	02101	23510300	Local Transport & Traveling - Others	8,200,000	8,250,000		
023800100100	22020303	70112	02101	23510300	News Papers	300,000	300,000		
023800100100	22020304	70112	02101	23510300	Magazines and Periodicals	200,000	200,000		
023800100100	22020305	70112	02101	23510300	Printing of Non Security Documents	15,000,000	15,000,000	7,360,000	
023800100100	22020309	70112	02101	23510300	Uniforms & other Clothing	300,000	0		
023800100100	22020401	70112	02101	23510300	Maintenance of Motor Vehicle	2,000,000	2,000,000		
023800100100	22020402	70112	02101	23510300	Maintenance of Office/Residential Furniture	400,000	400,000		
023800100100	22020404	70112	02101	23510300	Maintenance of Office/ICT Equipment	1,600,000	1,600,000		
023800100100	22020405	70112	02101	23510300	Maintenance of Plants/Generators	400,000	400,000		
023800100100	22020406	70112	02101	23510300	Other Maintenance Services	40,000,000	28,250,000	8,500,000	
023800100100	22020501	70112	02101	23510300	Workshops & Training - Local	28,000,000	28,000,000	19,687,500	
023800100100	22020711	70112	02101	23510300	Supervision and Management Expenses	5,000,000	5,000,000		
023800100100	22020803	70112	02101	23510300	Plant/Generator Fuel Cost	4,000,000	4,000,000		
023800100100	22020901	70112	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
023800100100	22021004	70112	02101	23510300	Medical Expenses-local	2,200,000	2,200,000		

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023800100100	22021007	70112	02101	23510300	Welfare Packages	1,000,000	1,000,000		
023800100100	22021014	70112	02101	23510300	Annual Budget Expenses & Administration	20,000,000	12,000,000	8,795,000	
					TOTAL	128,700,000	108,700,000	49,842,500	
					BUDGET MONITORING & INSPECTION				
023800100200	22020102	70112	02101	23510300	Local Transport & Traveling - Others	850,000	225,000		
023800100200	22020301	70112	02101	23510300	Office Stationaries/Computer Consumables	700,000	200,000		
023800100200	22020501	70112	02101	23510300	Workshops & Training - Local	850,000	450,000		
					TOTAL	2,400,000	875,000	825,000	
					STATISTICS DEPARTMENT				
023800100300	22020101	70112	02101	23510300	Local Transport & Traveling - Training	300,000	200,000		
023800100300	22020301	70112	02101	23510300	Office Stationaries/Computer Consumables	150,000	100,000		
023800100300	22020305	70112	02101	23510300	Printing of Non Security Documents	200,000	100,000		
023800100300	22020405	70112	02101	23510300	Maintenance of Plants/Generators	150,000	100,000		
023800100300	22020501	70112	02101	23510300	Workshops & Training - Local	300,000	100,000		
023800100300	22020803	70112	02101	23510300	Plant/Generator Fuel Cost	150,000	100,000		
023800100300	22021004	70112	02101	23510300	Medical Expenses-local	550,000	350,000		
					TOTAL	1,800,000	1,050,000	687,500	
					DONOR COORDINATION UNIT				
023800100400	22020102	70112	02101	23510300	Local Transport & Traveling - Others	3,000,000			
023800100400	22020301	70112	02101	23510300	Office Stationaries/Computer Consumables	1,000,000			
023800100400	22020501	70112	02101	23510300	Workshops & Training - Local	2,000,000			
					TOTAL	6,000,000	0	0	
					NEPAD				
023800100500	22020102	70112	02101	23510300	Local Transport & Traveling - Others	3,000,000	1,500,000		
023800100500	22020301	70112	02101	23510300	Office Stationaries/Computer Consumables	1,000,000	500,000		
023800100500	22020501	70112	02101	23510300	Workshops & Training - Local	2,000,000	1,500,000		
					TOTAL	6,000,000	3,500,000	4,250,000	
					STATE DEVELOPMENT PLAN (SDP)				
023800100600	22020102	70112	02101	23510300	Local Transport & Traveling - Others	3,000,000			
023800100600	22020301	70112	02101	23510300	Office Stationaries/Computer Consumables	1,500,000			
023800100600	22020501	70112	02101	23510300	Workshops & Training - Local	2,500,000			
023800100600	22021002	70112	02101	23510300	Honorarium & Sitting Allowance	3,500,000			
023800100600	22021001	70112	02101	23510300	Refreshment & Meals	1,500,000			
					TOTAL	12,000,000	0	0	
					STATE BUREAU OF STATISTICS (SBS)				
023800400100	22020102	70112	02101	23510300	Local Transport & Traveling - Others	3,000,000			
023800400100	22020301	70112	02101	23510300	Office Stationaries/Computer Consumables	3,000,000			
023800400100	22020305	70112	02101	23510300	Printing of Non Security Documents	3,000,000			
023800400100	22020405	70112	02101	23510300	Maintenance of Plants/Generators	3,000,000			

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023800400100	22020501	70112	02101	23510300	Workshops & Training - Local	3,000,000			
023800400100	22020803	70112	02101	23510300	Plant/Generator Fuel Cost	3,000,000			
023800400100	22021001	70112	02101	23510300	Refreshment & Meals	2,000,000			
023800400100	22021002	70112	02101	23510300	Honorarium & Sitting Allowance	2,000,000			
023800400100	22021004	70112	02101	23510300	Medical Expenses-local	2,000,000			
					TOTAL	24,000,000	0	0	
					FISCAL RESPONSIBILITY BOARD (FRB)				
025000100100	22020102	70133	02101	23510300	Local Transport & Traveling - Others	10,000,000	8,480,000		
025000100100	22020201	70133	02101	23510300	Electricity Charges	400,000	400,000		
025000100100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	5,000,000	7,010,000		
025000100100	22020303	70133	02101	23510300	News Papers	100,000	100,000		
025000100100	22020305	70133	02101	23510300	Printing of Non Security Documents	7,800,000	7,800,000	4,500,000	
025000100100	22020401	70133	02101	23510300	Maintenance of Motor Vehicle	1,800,000	2,800,000		
025000100100	22020405	70133	02101	23510300	Maintenance of Plants/Generators	1,500,000	2,405,000		
025000100100	22020406	70133	02101	23510300	Other Maintenance Services	5,730,000	2,950,000		
025000100100	22020501	70133	02101	23510300	Workshops & Training - Local	20,000,000	20,000,000	20,000,000	
025000100100	22020803	70133	02101	23510300	Plant/Generator Fuel Cost	4,000,000	4,000,000		
025000100100	22020901	70133	02101	23510300	Bank Charges (other than interest)	10,000	45,000		
025000100100	22021003	70133	02101	23510300	Publicity and Advertisement	2,000,000	2,350,000		
025000100100	22021004	70133	02101	23510300	Medical Expenses-local	400,000	400,000		
025000100100	22021007	70133	02101	23510300	Welfare Packages	300,000	300,000		
					TOTAL	59,040,000	59,040,000	26,150,000	
					MINISTRY OF WATER RESOURCES				
025200100100	22020101	70631	02101	23540100	Local Transport & Traveling - Training	1,000,000	1,000,000		
025200100100	22020102	70631	02101	23540100	Local Transport & Traveling - Others	5,250,000	5,250,000		
025200100100	22020401	70631	02101	23540100	Maintenance of Motor Vehicle	500,000	500,000		
025200100100	22020402	70631	02101	23540100	Maintenance of Office/Residential Furniture	200,000	200,000		
025200100100	22020404	70631	02101	23540100	Maintenance of Office/ICT Equipment	4,160,000	4,160,000		
025200100100	22020406	70631	02101	23540100	Other Maintenance Services	13,000,000	5,000,000		
025200100100	22020501	70631	02101	23540100	Workshops & Training - Local	2,050,000	2,050,000		
025200100100	22020801	70631	02101	23540100	Motor Vehicle Fuel Cost	100,000	100,000		
025200100100	22020803	70631	02101	23540100	Plant/Generator Fuel Cost	200,000	200,000		
025200100100	22020899	70631	02101	23540100	Other Fuel/Lubricants	500,000	500,000		
025200100100	22020901	70631	02101	23540100	Bank Charges (other than interest)	40,000	40,000		
025200100100	22021004	70631	02101	23540100	Medical Expenses-local	1,000,000	1,000,000		
					TOTAL	28,000,000	20,000,000	5,500,000	
					WATER CORPORATION BOARD				
025210200100	22020101	70631	02101	23540100	Local Transport & Traveling - Training	1,200,000	1,200,000		
025210200100	22020102	70631	02101	23540100	Local Transport & Traveling - Others	1,800,000	1,800,000		

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025210200100	22020201	70631	02101	23540100	Electricity Charges	150,166,000	120,166,000	82,027,627	
025210200100	22020301	70631	02101	23540100	Office Stationaries/Computer Consumables	2,300,000	2,300,000		
025210200100	22020309	70631	02101	23540100	Uniforms & other Clothing	300,000	300,000		
025210200100	22020401	70631	02101	23540100	Maintenance of Motor Vehicle	2,000,000	2,000,000		
025210200100	22020405	70631	02101	23540100	Maintenance of Plants/Generators	2,000,000	2,000,000		
025210200100	22020406	70631	02101	23540100	Other Maintenance Services	3,800,000	3,800,000	750,000	
025210200100	22020501	70631	02101	23540100	Workshops & Training - Local	400,000	400,000		
025210200100	22020801	70631	02101	23540100	Motor Vehicle Fuel Cost	1,600,000	1,600,000		
025210200100	22020803	70631	02101	23540100	Plant/Generator Fuel Cost	11,000,000	11,000,000	11,000,000	
025210200100	22020901	70631	02101	23540100	Bank Charges (other than interest)	100,000	100,000		
025210200100	22021004	70631	02101	23540100	Medical Expenses-local	500,000	500,000		
					TOTAL	177,166,000	147,166,000	103,152,627	
					RUWASA				
025210300100	22020101	70631	02101	23540100	Local Transport & Traveling - Training	2,250,000	2,250,000		
025210300100	22020102	70631	02101	23540100	Local Transport & Traveling - Others	925,000	925,000		
025210300100	22020104	70631	02101	23540100	International Transport & Traveling - Others	600,000	600,000		
025210300100	22020301	70631	02101	23540100	Office Stationaries/Computer Consumables	1,875,000	1,875,000		
025210300100	22020309	70631	02101	23540100	Uniforms & other Clothing	375,000	375,000		
025210300100	22020401	70631	02101	23540100	Maintenance of Motor Vehicle	625,000	625,000		
025210300100	22020404	70631	02101	23540100	Maintenance of Office/ICT Equipment	625,000	625,000		
025210300100	22020406	70631	02101	23540100	Other Maintenance Services	2,750,000	2,750,000		
025210300100	22020501	70631	02101	23540100	Workshops & Training - Local	500,000	500,000		
025210300100	22020606	70631	02101	23540100	Special Services	2,500,000	2,500,000		
025210300100	22020801	70631	02101	23540100	Motor Vehicle Fuel Cost	2,000,000	2,000,000		
025210300100	22020803	70631	02101	23540100	Plant/Generator Fuel Cost	5,875,000	5,875,000		
025210300100	22020901	70631	02101	23540100	Bank Charges (other than interest)	100,000	100,000		
					TOTAL	21,000,000	21,000,000	1,237,500	
					MINISTRY OF HOUSING & URBAN DEVELOPMENT				
025300100100	22020101	70661	02101	23510300	Local Transport & Traveling - Training	2,500,000	5,000,000		
025300100100	22020201	70661	02101	23510300	Electricity Charges	300,000	300,000		
025300100100	22020301	70661	02101	23510300	Office Stationaries/Computer Consumables	1,500,000	1,500,000		
025300100100	22020401	70661	02101	23510300	Maintenance of Motor Vehicle	9,000,000	3,000,000		
025300100100	22020406	70661	02101	23510300	Other Maintenance Services	1,200,000	1,200,000		
025300100100	22020801	70661	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	500,000		
025300100100	22020803	70661	02101	23510300	Plant/Generator Fuel Cost	2,100,000	1,500,000		
025300100100	22020901	70661	02101	23510300	Bank Charges (other than interest)	200,000	10,000		
025300100100	22021004	70661	02101	23510300	Medical Expenses-local	1,200,000	500,000		
					TOTAL	19,000,000	13,510,000	5,500,000	
					HOUSING & PROPERTY DEVELOPMENT CORPORATION				

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025300100300	22020101	70611	02101	23510300	Local Transport & Traveling - Training	285,000	285,000		
025300100300	22020102	70611	02101	23510300	Local Transport & Traveling - Others	3,500,000	2,500,000		
025300100300	22020301	70611	02101	23510300	Office Stationaries/Computer Consumables	200,000	200,000		
025300100300	22020405	70611	02101	23510300	Maintenance of Plants/Generators	575,000	575,000		
025300100300	22020501	70611	02101	23510300	Workshops & Training - Local	2,500,000	1,500,000		
025300100300	22020505	70611	02101	23510300	Short Term Courses - Local	4,000,000	2,000,000		
025300100300	22020899	70611	02101	23510300	Other Fuel/Lubricants	290,000	290,000		
025300100300	22020901	70611	02101	23510300	Bank Charges (other than interest)	15,000	15,000		
025300100300	22021003	70611	02101	23510300	Publicity and Advertisement	500,000	500,000		
025300100300	22021004	70611	02101	23510300	Medical Expenses-local	235,000	235,000		
					TOTAL	12,100,000	8,100,000	962,500	
					FIRE SERVICE				
025300700100	22020101	70611	02101	23510300	Local Transport & Traveling - Training	1,750,000	1,750,000		
025300700100	22020301	70611	02101	23510300	Office Stationaries/Computer Consumables	5,000,000	5,000,000		
025300700100	22020401	70611	02101	23510300	Maintenance of Motor Vehicle	40,100,000	40,100,000		
025300700100	22020404	70611	02101	23510300	Maintenance of Office/ICT Equipment	1,000,000	1,000,000		
025300700100	22020405	70611	02101	23510300	Maintenance of Plants/Generators	500,000	500,000		
025300700100	22020701	70611	02101	23510300	Financial Consulting	150,000	150,000		
025300700100	22020801	70611	02101	23510300	Motor Vehicle Fuel Cost	1,200,000	1,200,000		
025300700100	22020803	70611	02101	23510300	Plant/Generator Fuel Cost	800,000	800,000		
025300700100	22020901	70611	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
025300700100	22021004	70611	02101	23510300	Medical Expenses-local	1,100,000	1,100,000		
					TOTAL	51,650,000	51,650,000	4,950,000	
					MINISTRY OF LAND & SOLID MINERALS				
026000100100	22020101	70621	02101	23510300	Local Transport & Traveling - Training	2,000,000	500,000		
026000100100	22020102	70621	02101	23510300	Local Transport & Traveling - Others	5,000,000	925,000		
026000100100	22020301	70621	02101	23510300	Office Stationaries/Computer Consumables	2,500,000	850,000		
026000100100	22020401	70621	02101	23510300	Maintenance of Motor Vehicle	1,350,000	750,000		
026000100100	22020403	70621	02101	23510300	Maintenance of Office/Residential Building	240,000	100,000		
026000100100	22020405	70621	02101	23510300	Maintenance of Plants/Generators	350,000	1,100,000		
026000100100	22020501	70621	02101	23510300	Workshops & Training - Local	1,750,000	3,450,000		
026000100100	22020801	70621	02101	23510300	Motor Vehicle Fuel Cost	500,000	600,000		
026000100100	22020803	70621	02101	23510300	Plant/Generator Fuel Cost	1,200,000	1,300,000		
026000100100	22020901	70621	02101	23510300	Bank Charges (other than interest)	1,000,000	50,000		
026000100100	22021004	70621	02101	23510300	Medical Expenses-local	35,000	2,400,000		
					TOTAL	15,925,000	12,025,000	5,500,000	
					JUDICIAL SERVICE COMMISSION				
031800100100	22020101	70331	02101	23510300	Local Transport & Traveling - Training	540,000	540,000		
031800100100	22020102	70331	02101	23510300	Local Transport & Traveling - Others	20,000,000	20,000,000		

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031800100100	22020301	70331	02101	23510300	Office Stationaries/Computer Consumables	900,000	900,000		
031800100100	22020305	70331	02101	23510300	Printing of Non Security Documents	100,000	100,000		
031800100100	22020309	70331	02101	23510300	Uniforms & other Clothing	5,000,000	5,000,000		
031800100100	22020401	70331	02101	23510300	Maintenance of Motor Vehicle	225,000	225,000		
031800100100	22020403	70331	02101	23510300	Maintenance of Office/Residential Building	100,000	100,000		
031800100100	22020405	70331	02101	23510300	Maintenance of Plants/Generators	100,000	100,000		
031800100100	22020501	70331	02101	23510300	Workshops & Training - Local	7,000,000	7,000,000		
031800100100	22020801	70331	02101	23510300	Motor Vehicle Fuel Cost	600,000	600,000		
031800100100	22020803	70331	02101	23510300	Plant/Generator Fuel Cost	150,000	150,000		
031800100100	22020901	70331	02101	23510300	Bank Charges (other than interest)	25,000	25,000		
031800100100	22021001	70331	02101	23510300	Refreshment & Meals	500,000	500,000		
031800100100	22021002	70331	02101	23510300	Honorarium & Sitting Allowance	5,000,000	5,000,000		
031800100100	22021004	70331	02101	23510300	Medical Expenses-local	360,000	360,000		
					TOTAL	40,600,000	40,600,000	1,687,500	
					MINISTRY OF JUSTICE				
032600100100	22020102	70331	02101	23510300	Local Transport and Travelling (Others)	25,000,000	25,000,000	11,000,000	
032600100100	22020301	70331	02101	23510300	Office Stationeries/Computer Consumables	1,000,000	1,000,000		
032600100100	22020303	70331	02101	23510300	News Papers	500,000	500,000		
032600100100	22020306	70331	02101	23510300	Printing of Security Documents	2,000,000	2,000,000		
032600100100	22020309	70331	02101	23510300	Uniforms & other Clothing	12,188,000	12,188,000		
032600100100	22020310	70331	02101	23510300	Teaching Aids/Instruction Materials	1,000,000	1,000,000		
032600100100	22020401	70331	02101	23510300	Maintenance of Motor Vehicle	3,200,000	3,200,000		
032600100100	22020402	70331	02101	23510300	Maintenance of Office/Residential Furniture	180,000	180,000		
032600100100	22020703	70331	02101	23510300	Legal Services	2,000,000	2,000,000		
032600100100	22020801	70331	02101	23510300	Motor Vehicle Fuel	400,000	400,000		
032600100100	22020803	70331	02101	23510300	Plant/Generator Fuel	300,000	300,000		
032600100100	22020901	70331	02101	23510300	Bank Charges (other than interest)	20,000	20,000		
032600100100	22021003	70331	02101	23510300	Publicity and Advertisement	300,000	300,000		
032600100100	22021004	70331	02101	23510300	Medical Expenses - Local	2,400,000	2,400,000		
032600100100	22021008	70331	02101	23510300	Subscription to Professional Bodies	2,000,000	2,000,000		
					TOTAL	52,488,000	52,488,000	16,500,000	
					PREROGATIVE OF MERCY				
032600100200	22020101	70331	02101	23540100	Local Transport and Travelling (Training)	200,000	200,000		
032600100200	22020102	70331	02101	23540100	Local Transport and Travelling (Others)	300,000	300,000		
032600100200	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	100,000	100,000		
032600100200	22020308	70331	02101	23540100	Field & Camping Materials Supplies	10,000,000	10,000,000	8,000,000	
032600100200	22020401	70331	02101	23540100	Maintenance of Motor Vehicle	100,000	100,000		
032600100200	22020501	70331	02101	23540100	Workshops & Training – Local	5,400,000	5,400,000	4,000,000	
032600100200	22020801	70331	02101	23540100	Motor Vehicle Fuel	100,000	100,000		

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
032600100200	22020901	70331	02101	23540100	Bank Charges (other than interest)	20,000	20,000		
032600100200	22021004	70331	02101	23540100	Medical Expenses - Local	80,000	80,000		
					TOTAL	16,300,000	16,300,000	12,000,000	
					RENT TRIBUNAL				
032600100300	22020101	70331	02101	23540100	Local Transport and Travelling (Training)	175,000	175,000		
032600100300	22020102	70331	02101	23540100	Local Transport and Travelling (Others)	405,000	205,000		
032600100300	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	210,000	110,000		
032600100300	22020401	70331	02101	23540100	Maintenance Of Motor Vehicle	100,000	100,000		
032600100300	22020801	70331	02101	23540100	Motor Vehicle Fuel	300,000	100,000		
032600100300	22020901	70331	02101	23540100	Bank Charges (other than interest)	10,000	10,000		
					TOTAL	1,200,000	700,000	550,000	
					SANITATION COURT				
032600100400	22020101	70331	02101	23540100	Local Transport and Travelling (Training)	475,000	175,000		
032600100400	22020102	70331	02101	23540100	Local Transport and Travelling (Others)	150,000	150,000		
032600100400	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	395,000	295,000		
032600100400	22020401	70331	02101	23540100	Maintenance Of Motor Vehicle	180,000	130,000		
032600100400	22020801	70331	02101	23540100	Motor Vehicle Fuel	590,000	290,000		
032600100400	22020901	70331	02101	23540100	Bank Charges (other than interest)	10,000	10,000		
					TOTAL	1,800,000	1,050,000	825,000	
					REVENUE COURT				
032600100500	22020101	70331	02101	23540100	Local Transport and Travelling (Training)	245,000	145,000		
032600100500	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	50,000	50,000		
032600100500	22020401	70331	02101	23540100	Maintenance Of Motor Vehicle	75,000	75,000		
032600100500	22020801	70331	02101	23540100	Motor Vehicle Fuel	110,000	110,000		
					TOTAL	480,000	380,000	110,000	
					HIGH COURT OF JUSTICE				
032605100100	22020101	70331	02101	23510300	Local Transport & Traveling - Training	5,000,000	5,600,000		
032605100100	22020102	70331	02101	23510300	Local Transport & Traveling - Others	800,000	800,000		
032605100100	22020301	70331	02101	23510300	Office Stationaries/Computer Consumables	3,000,000	3,600,000		
032605100100	22020304	70331	02101	23510300	Magazines and Periodicals	600,000	600,000		
032605100100	22020305	70331	02101	23510300	Printing of Non Security Documents	2,000,000	2,000,000		
032605100100	22020306	70331	02101	23510300	Printing of Security Documents	3,000,000	3,000,000		
032605100100	22020309	70331	02101	23510300	Uniforms & other Clothing	10,000,000	30,000,000	20,000,000	
032605100100	22020310	70331	02101	23510300	Teaching Aids/Instruction Materials	3,000,000	3,000,000		
032605100100	22020401	70331	02101	23510300	Maintenance of Motor Vehicle	1,200,000	1,200,000		
032605100100	22020402	70331	02101	23510300	Maintenance of Office/Residential Furniture	500,000	500,000		
032605100100	22020404	70331	02101	23510300	Maintenance of Office/ICT Equipment	200,000	200,000		
032605100100	22020405	70331	02101	23510300	Maintenance of Plants/Generators	500,000	804,000		
032605100100	22020406	70331	02101	23510300	Other Maintenance Services	120,000,000	150,000,000	22,475,000	

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032605100100	22020501	70331	02101	23510300	Workshops & Training - Local	14,000,000	14,000,000		
032605100100	22020803	70331	02101	23510300	Plant/Generator Fuel Cost	500,000	600,000		
032605100100	22020899	70331	02101	23510300	Other Fuel/Lubricants	4,000,000	3,000,000		
032605100100	22020901	70331	02101	23510300	Bank Charges (other than interest)	200,000	200,000		
032605100100	22021002	70331	02101	23510300	Honorarium & Sitting Allowance	30,000,000	40,000,000		
032605100100	22021004	70331	02101	23510300	Medical Expenses-local	1,500,000	1,700,000		
					TOTAL	200,000,000	260,804,000	49,975,000	
					ADMINISTRATION OF JUSTICE				
032605100200	22020101	70331	02101	23540100	Local Transport and Travelling (Training)	9,000,000	9,000,000	5,000,000	
032605100200	22020102	70331	02101	23540100	Local Transport and Travelling (Others)	4,000,000	4,000,000		
032605100200	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	9,000,000	9,000,000	8,000,000	
032605100200	22020305	70331	02101	23540100	Printing of Non Security Documents	4,000,000	4,000,000		
032605100200	22020401	70331	02101	23540100	Maintenance of Motor Vehicle	8,000,000	8,000,000	7,000,000	
032605100200	22020801	70331	02101	23540100	Motor Vehicle Fuel	5,500,000	5,500,000		
032605100200	22020901	70331	02101	23540100	Bank Charges (other than interest)	500,000	500,000		
					TOTAL	40,000,000	40,000,000	20,000,000	
					SHARIA COURT DIVISION				
032605200100	22020101	70331	02101	23540100	Local Transport and Travelling (Training)	1,650,000	1,050,000		
032605200100	22020102	70331	02101	23540100	Local Transport and Travelling (Others)	900,000	500,000		
032605200100	22020201	70331	02101	23540100	Electricity Charges	525,000	325,000		
032605200100	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	795,000	495,000		
032605200100	22020403	70331	02101	23540100	Maintenance of Office/Residential Building	700,000	500,000		
032605200100	22020405	70331	02101	23540100	Maintenance of Plants/Generators	110,000	110,000		
032605200100	22020801	70331	02101	23540100	Motor Vehicle Fuel	675,000	475,000		
032605200100	22020803	70331	02101	23540100	Plant/Generator Fuel	125,000	125,000		
032605200100	22020901	70331	02101	23540100	Bank Charges (other than interest)	30,000	30,000		
032605200100	22021004	70331	02101	23540100	Medical Expenses - Local	490,000	290,000		
					TOTAL	6,000,000	3,900,000	2,475,000	
					SHARIA COURT OF APPEAL				
032605300100	22020101	70331	02101	23540100	Local Transport & Traveling - Training	10,000,000	23,000,000	2,000,000	
032605300100	22020102	70331	02101	23550100	Local Transport & Traveling - Others	5,000,000	5,000,000		
032605300100	22020301	70331	02101	23540100	Office Stationeries/Computer Consumables	5,000,000	5,000,000		
032605300100	22020303	70331	02101	23540100	News Papers	500,000	500,000		
032605300100	22020305	70331	02101	23540100	Printing of Non Security Documents	2,000,000	3,000,000		
032605300100	22020306	70331	02101	23540100	Printing of Security Documents	2,000,000	5,000,000		
032605300100	22020309	70331	02101	23540100	Uniforms & other Clothing	7,000,000	40,000,000		
032605300100	22020414	70331	02101	23510300	Maintenance of Heavy Duty Machines/Equipme	2,000,000	5,000,000		
032605300100	22020501	70331	02101	23550100	Workshops & Training - Local	5,000,000	20,000,000		
032605300100	22020606	70331	02101	23540100	Special Services	120,000,000	100,000,000	40,000,000	

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032605300100	22020702	70331	02101	23540100	Information Technology Consulting	10,000,000	10,000,000		
032605300100	22020801	70331	02101	23550100	Motor Vehicle Fuel Cost	7,000,000	5,000,000		
032605300100	22020803	70331	02101	23510300	Plant/Generator Fuel Cost	2,500,000	3,500,000		
032605300100	22020901	70331	02101	23510300	Bank Charges (other than interest)	2,000,000	1,000,000		
032605300100	22021002	70331	02101	23540100	Honorarium & Sitting Allowance	10,000,000	50,000,000		
032605300100	22021004	70331	02101	23540100	Medical Expenses-local	10,000,000	5,000,000		
					TOTAL	200,000,000	281,000,000	47,625,000	
					MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT				
051300100100	22020101	70811	02101	23540100	Local Transport & Traveling - Training	10,000,000	10,000,000	10,000,000	
051300100100	22020102	70811	02101	23540100	Local Transport & Traveling - Others	4,000,000	0		
051300100100	22020301	70811	02101	23540100	Office Stationaries/Computer Consumables	2,000,000	3,500,000		
051300100100	22020310	70811	02101	23540100	Teaching Aids/Instruction Materials	1,000,000	1,500,000		
051300100100	22020401	70811	02101	23540100	Maintenance of Motor Vehicle	2,250,000	2,250,000		
051300100100	22020501	70811	02101	23540100	Workshops & Training - Local	77,350,000	78,850,000	80,247,078	
051300100100	22020899	70811	02101	23540100	Other Fuel/Lubricants	1,000,000	1,500,000		
051300100100	22020901	70811	02101	23540100	Bank Charges (other than interest)	100,000	100,000		
051300100100	22021004	70811	02101	23540100	Medical Expenses-local	1,000,000	1,000,000		
051300100100	22040109	70811	02101	23540100	Grants to Communities/NGOs	3,300,000	3,300,000		
					TOTAL	102,000,000	102,000,000	96,572,078	
					YOBE STATE SPORTS COUNCIL				
051300100200	22020101	70121	02101	23510300	Local Transport & Traveling - Training	2,095,000	1,095,000		
051300100200	22020102	70121	02101	23510300	Local Transport & Traveling - Others	527,500	527,500		
051300100200	22020301	70121	02101	23510300	Office Stationaries/Computer Consumables	632,500	0		
051300100200	22020401	70121	02101	23510300	Maintenance of Motor Vehicle	220,000	220,500		
051300100200	22020404	70121	02101	23510300	Maintenance of Office/ICT Equipment	350,000	632,500		
051300100200	22020899	70121	02101	23510300	Other Fuel/Lubricants	350,000	350,000		
051300100200	22020901	70121	02101	23510300	Bank Charges (other than interest)	20,000	350,000		
051300100200	22021004	70121	02101	23510300	Medical Expenses-local	5,500	25,000		
051300100200	22021009	70121	02101	23510300	Sporting Activities	57,800,000	58,800,000	35,058,000	
					TOTAL	62,000,500	62,000,500	36,020,500	
					YOBE DESERT STARS				
051300100300	22020101	70121	02101	23510300	Local Transport & Traveling - Training	900,000	850,000		
051300100300	22020301	70121	02101	23510300	Office Stationaries/Computer Consumables	3,000,000	1,000,000		
051300100300	22020401	70121	02101	23510300	Maintenance of Motor Vehicle	400,000	300,000		
051300100300	22020801	70121	02101	23510300	Motor Vehicle Fuel Cost	500,000	400,000		
051300100300	22020901	70121	02101	23510300	Bank Charges (other than interest)	60,000	540,000		
051300100300	22021004	70121	02101	23510300	Medical Expenses-local	540,000	60,000		
051300100300	22021009	70121	02101	23510300	Sporting Activities	74,600,000	30,000,000		
					TOTAL	80,000,000	33,150,000	2,475,000	

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					NYSC				
051300200100	22020101		02101	23510300	Local Transport & Traveling - Training	350,000	325,000		
051300200100	22020301		02101	23510300	Office Stationaries/Computer Consumables	150,000	100,000		
051300200100	22020401		02101	23510300	Maintenance of Motor Vehicle	100,000	50,000		
					TOTAL	600,000	475,000	137,500	
					MINISTRY OF WOMEN AFFAIRS				
051400100100	22020101	70161	02101	23510300	Local Transport & Traveling - Training	3,300,000	2,000,000	675,000	
051400100100	22020201	70161	02101	23510300	Electricity Charges	300,000	300,000		
051400100100	22020301	70161	02101	23510300	Office Stationaries/Computer Consumables	2,700,000	1,700,000		
051400100100	22020310	70161	02101	23510300	Teaching Aids/Instruction Materials	15,000,000	10,000,000		
051400100100	22020401	70161	02101	23510300	Maintenance of Motor Vehicle	1,200,000	1,200,000		
051400100100	22020801	70161	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	1,000,000		
051400100100	22020803	70161	02101	23510300	Plant/Generator Fuel Cost	2,100,000	1,100,000		
051400100100	22020901	70161	02101	23510300	Bank Charges (other than interest)	200,000	200,000		
051400100100	22021003	70161	02101	23510300	Publicity and Advertisement	5,800,000	5,800,000		
051400100100	22021004	70161	02101	23510300	Medical Expenses-local	2,400,000	1,400,000		
051400100100	22021018	70161	02101	23510300	Gender	10,500,000	8,500,000		
051400100100	22040109	70161	02101	23510300	Grants to Communities/NGOs	10,000,000	5,000,000		
					TOTAL	54,500,000	38,200,000	6,175,000	
					MINISTRY OF BASIC & SECONDARY EDUCATION				
051700100100	22020101	70981	02101	23510300	Local Transport & Traveling - Training	2,548,000	2,000,000	775,000	
051700100100	22020102	70981	02101	23510300	Local Transport & Traveling - Others	1,000,000	1,000,000		
051700100100	22020201	70981	02101	23510300	Electricity Charges	3,261,534	3,200,000		
051700100100	22020205	70981	02101	23510300	Water Rates & Charges	6,500,000	5,000,000		
051700100100	22020301	70981	02101	23510300	Office Stationaries/Computer Consumables	100,000,000	50,000,000		
051700100100	22020310	70981	02101	23510300	Teaching Aids/Instruction Materials	4,000,000	500,000		
051700100100	22020311	70981	02101	23510300	Food Stuff/Catering Materials Supplies	1,000,000,000	650,348,000	426,879,496	
051700100100	22020401	70981	02101	23510300	Maintenance of Motor Vehicle	300,000	300,000		
051700100100	22020402	70981	02101	23510300	Maintenance of Office/Residential Furniture	1,000,000	100,000		
051700100100	22020404	70981	02101	23510300	Maintenance of Office/ICT Equipment	1,000,000	20,000,000		
051700100100	22020406	70981	02101	23510300	Other Maintenance Services	20,000,000	15,000,000	6,586,250	
051700100100	22020501	70981	02101	23510300	Workshops & Training - Local	1,600,000	1,600,000		
051700100100	22020602	70981	02101	23510300	Office Rent	100,000	100,000		
051700100100	22020605	70981	02101	23510300	Cleaning and Fumigation Services	100,000	100,000		
051700100100	22020706	70981	02101	23510300	Surveying Services	1,000,000	1,000,000		
051700100100	22020711	70981	02101	23510300	Supervision and Management Expenses	2,000,000	5,000,000		
					TOTAL	1,144,409,534	755,248,000	439,740,746	
					FRENCH & KANURI CENTRE				
051700100200	22020101	70951	02101	23510300	Local Transport & Traveling - Training	11,833	11,833		

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051700100200	22020102	70951	02101	23510300	Local Transport & Traveling - Others	1,667	1,667		
051700100200	22020301	70951	02101	23510300	Office Stationaries/Computer Consumables	28,000	23,000		
051700100200	22020310	70951	02101	23510300	Teaching Aids/Instruction Materials	233,666	113,666		
051700100200	22020401	70951	02101	23510300	Maintenance of Motor Vehicle	9,167	9,167		
051700100200	22020403	70951	02101	23510300	Maintenance of Office/Residential Building	5,000	5,000		
051700100200	22020901	70951	02101	23510300	Bank Charges (other than interest)	667	667		
051700100200	22021004	70951	02101	23510300	Medical Expenses-local	10,000	10,000		
					TOTAL	300,000	175,000	137,000	
					SUBEB				
051700300100	22020101	70912	02101	23510300	Local Transport & Traveling - Training	4,000,000	4,000,000	2,795,000	
051700300100	22020102	70912	02101	23510300	Local Transport & Traveling - Others	6,700,000	6,200,000		
051700300100	22020201	70912	02101	23510300	Electricity Charges	300,000	300,000		
051700300100	22020205	70912	02101	23510300	Water Rates & Charges	100,000	100,000		
051700300100	22020301	70912	02101	23510300	Office Stationaries/Computer Consumables	5,000,000	3,000,000		
051700300100	22020305	70912	02101	23510300	Printing of Non Security Documents	6,000,000	6,000,000		
051700300100	22020310	70912	02101	23510300	Teaching Aids/Instruction Materials	20,250,000	20,250,000	19,735,900	
051700300100	22020401	70912	02101	23510300	Maintenance of Motor Vehicle	800,000	800,000		
051700300100	22020402	70912	02101	23510300	Maintenance of Office/Residential Furniture	2,000,000	2,000,000		
051700300100	22020404	70912	02101	23510300	Maintenance of Office/ICT Equipment	700,000	700,000		
051700300100	22020406	70912	02101	23510300	Other Maintenance Services	500,000	500,000		
051700300100	22020501	70912	02101	23510300	Workshops & Training - Local	15,400,000	15,400,000	15,400,000	
051700300100	22020602	70912	02101	23510300	Office Rent	200,000	200,000		
051700300100	22020605	70912	02101	23510300	Cleaning and Fumigation Services	700,000	700,000		
051700300100	22020706	70912	02101	23510300	Surveying Services	1,600,000	1,600,000		
051700300100	22020711	70912	02101	23510300	Supervision and Management Expenses	20,000,000	15,000,000		
051700300100	22020801	70912	02101	23510300	Motor Vehicle Fuel Cost	700,000	700,000		
051700300100	22020901	70912	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
051700300100	22021003	70912	02101	23510300	Publicity and Advertisement	1,000,000	1,000,000		
051700300100	22021004	70912	02101	23510300	Medical Expenses-local	1,000,000	1,000,000		
					TOTAL	87,000,000	79,500,000	51,680,900	
					LIBRARY BOARD				
051700800100	22020101	70961	02101	23510300	Local Transport & Traveling - Training	900,000	650,000		
051700800100	22020201	70961	02101	23510300	Electricity Charges	300,000	300,000		
051700800100	22020205	70961	02101	23510300	Water Rates & Charges	60,000	60,000		
051700800100	22020301	70961	02101	23510300	Office Stationaries/Computer Consumables	250,000	250,000		
051700800100	22020303	70961	02101	23510300	News Papers	170,000	170,000		
051700800100	22020304	70961	02101	23510300	Magazines and Periodicals	200,000	200,000		
051700800100	22020310	70961	02101	23510300	Teaching Aids/Instruction Materials	2,517,000	1,517,000		
051700800100	22020401	70961	02101	23510300	Maintenance of Motor Vehicle	100,000	100,000		

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051700800100	22020403	70961	02101	23510300	Maintenance of Office/Residential Building	484,000	484,000		
051700800100	22020405	70961	02101	23510300	Maintenance of Plants/Generators	350,000	350,000		
051700800100	22020501	70961	02101	23510300	Workshops & Training - Local	500,000	500,000		
051700800100	22020801	70961	02101	23510300	Motor Vehicle Fuel Cost	450,000	450,000		
051700800100	22020901	70961	02101	23510300	Bank Charges (other than interest)	55,000	55,000		
051700800100	22021003	70961	02101	23510300	Publicity and Advertisement	150,000	150,000		
051700800100	22021004	70961	02101	23510300	Medical Expenses-local	241,000	241,000		
051700800100	22021006	70961	02101	23510300	Postages & courier Services	23,000	23,000		
051700800100	22021007	70961	02101	23510300	Welfare Packages	150,000	150,000		
					TOTAL	6,900,000	5,650,000	1,375,000	
					AGENCY FOR MASS EDUCATION				
051701000100	22020101	70961	02101	23510300	Local Transport & Traveling - Training	500,000	150,000		
051701000100	22020102	70961	02101	23510300	Local Transport & Traveling - Others	450,000	150,000		
051701000100	22020201	70961	02101	23510300	Electricity Charges	240,000	0		
051701000100	22020205	70961	02101	23510300	Water Rates & Charges	30,000	0		
051701000100	22020301	70961	02101	23510300	Office Stationaries/Computer Consumables	1,800,000	1,550,000		
051701000100	22020305	70961	02101	23510300	Printing of Non Security Documents	240,000	0		
051701000100	22020310	70961	02101	23510300	Teaching Aids/Instruction Materials	1,210,000	1,210,000		
051701000100	22020312	70961	02101	23510300	Sanitary Materials	60,000	0		
051701000100	22020402	70961	02101	23510300	Maintenance of Office/Residential Furniture	120,000	0		
051701000100	22020403	70961	02101	23510300	Maintenance of Office/Residential Building	240,000	0		
051701000100	22020404	70961	02101	23510300	Maintenance of Office/ICT Equipment	150,000	150,000		
051701000100	22020405	70961	02101	23510300	Maintenance of Plants/Generators	3,000,000	3,000,000		
051701000100	22020406	70961	02101	23510300	Other Maintenance Services	2,000,000	2,000,000		
051701000100	22020505	70961	02101	23510300	Short Term Courses - Local	3,000,000	2,000,000		
051701000100	22020602	70961	02101	23510300	Office Rent	60,000	0		
051701000100	22020709	70961	02101	23510300	Audit Consulting	90,000	0		
051701000100	22020801	70961	02101	23510300	Motor Vehicle Fuel Cost	240,000	80,000		
051701000100	22020803	70961	02101	23510300	Plant/Generator Fuel Cost	120,000	0		
051701000100	22020901	70961	02101	23510300	Bank Charges (other than interest)	10,000	10,000		
051701000100	22021003	70961	02101	23510300	Publicity and Advertisement	2,000,000	2,000,000		
051701000100	22021004	70961	02101	23510300	Medical Expenses-local	240,000	100,000		
051701000100	22040109	70961	02101	23510300	Grants to Communities/NGOs	11,600,000	14,000,000		
					TOTAL	27,400,000	26,400,000	1,100,000	
					ZONAL INSPECTORATE				
051703000100	22020101	70961	02101	23510300	Local Transport & Traveling - Training	35,500	35,500		
051703000100	22020301	70961	02101	23510300	Office Stationaries/Computer Consumables	75,000	50,000		
051703000100	22020303	70961	02101	23510300	News Papers	700,000	350,000		
051703000100	22020401	70961	02101	23510300	Maintenance of Motor Vehicle	10,000	10,000		

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051703000100	22020403	70961	02101	23510300	Maintenance of Office/Residential Building	15,000	15,000		
051703000100	22020405	70961	02101	23510300	Maintenance of Plants/Generators	5,000	5,000		
051703000100	22020899	70961	02101	23510300	Other Fuel/Lubricants	27,500	27,500		
051703000100	22020901	70961	02101	23510300	Bank Charges (other than interest)	2,000	2,000		
051703000100	22021004	70961	02101	23510300	Medical Expenses-local	30,000	30,000		
					TOTAL	900,000	525,000	412,500	
					ARABIC & ISLAMIC EDUCATION BOARD				
051703100100	22020101	70921	02101	23510300	Local Transport & Traveling - Training	152,200	504,000		
051703100100	22020201	70921	02101	23510300	Electricity Charges	133,000	0		
051703100100	22020205	70921	02101	23510300	Water Rates & Charges	60,000	0		
051703100100	22020301	70921	02101	23510300	Office Stationaries/Computer Consumables	50,000	230,000		
051703100100	22020305	70921	02101	23510300	Printing of Non Security Documents	100,000,000	71,888,500	72,322,850	
051703100100	22020310	70921	02101	23510300	Teaching Aids/Instruction Materials	50,000	188,500		
051703100100	22020401	70921	02101	23510300	Maintenance of Motor Vehicle	170,000	150,000		
051703100100	22020402	70921	02101	23510300	Maintenance of Office/Residential Furniture	100,000	50,000		
051703100100	22020405	70921	02101	23510300	Maintenance of Plants/Generators	68,800	50,000		
051703100100	22020801	70921	02101	23510300	Motor Vehicle Fuel Cost	50,000	300,000		
051703100100	22020901	70921	02101	23510300	Bank Charges (other than interest)	10,000	15,000		
051703100100	22021003	70921	02101	23510300	Publicity and Advertisement	56,000	0		
051703100100	22021004	70921	02101	23510300	Medical Expenses-local	100,000	15,000		
051703100100	22021007	70921	02101	23510300	Welfare Packages	50,000	0		
051703100100	22021021	70921	02101	23510300	Special Days/Celebrations	18,950,000	20,000,000		
					TOTAL	120,000,000	93,391,000	73,285,350	
					TEACHING SERVICE BOARD				
051705400100	22020101	70922	02101	23540100	Local Transport & Traveling - Training	1,000,000	1,000,000		
051705400100	22020102	70922	02101	23540100	Local Transport & Traveling - Others	800,000	800,000		
051705400100	22020201	70922	02101	23540100	Electricity Charges	40,000,000	40,958,286	29,708,989	
051705400100	22020301	70922	02101	23540100	Office Stationaries/Computer Consumables	1,600,000	1,600,000		
051705400100	22020310	70922	02101	23540100	Teaching Aids/Instruction Materials	16,500,000	15,000,000		
051705400100	22020401	70922	02101	23540100	Maintenance of Motor Vehicle	250,000	250,000		
051705400100	22020403	70922	02101	23540100	Maintenance of Office/Residential Building	150,000	150,000		
051705400100	22020406	70922	02101	23540100	Other Maintenance Services	133,000,000	80,000,000	32,183,000	
051705400100	22020503	70922	02101	23540100	Conference & Seminars - Local	225,000	225,000		
051705400100	22020604	70922	02101	23540100	Security Vote (Including Operations)	5,000,000	5,000,000	2,500,000	
051705400100	22020801	70922	02101	23540100	Motor Vehicle Fuel Cost	600,000	600,000		
051705400100	22020901	70922	02101	23540100	Bank Charges (other than interest)	50,000	50,000		
051705400100	22021003	70922	02101	23540100	Publicity and Advertisement	625,000	625,000		
051705400100	22021004	70922	02101	23540100	Medical Expenses-local	700,000	700,000		
					TOTAL	200,500,000	146,958,286	67,141,989	

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					SCIENCE & TECHNICAL SCHOOLS BOARD				
051705500100	22020101	70961	02101	23510300	Local Transport & Traveling - Training	1,000,000	1,000,000		
051705500100	22020102	70922	02101	23540100	Local Transport & Traveling - Others	20,640,000	20,640,000	9,728,000	
051705500100	22020201	70922	02101	23540100	Electricity Charges	20,000,000	20,000,000		
051705500100	22020301	70922	02101	23510300	Office Stationaries/Computer Consumables	1,050,000	1,050,000		
051705500100	22020307	70922	02101	23540100	Drugs/Laboratory/Medical Supplies	12,400,000	12,400,000		
051705500100	22020310	70922	02101	23540100	Teaching Aids/Instruction Materials	730,000	730,000		
051705500100	22020401	70951	02101	23510300	Maintenance of Motor Vehicle	225,000	225,000		
051705500100	22020403	70951	02101	23510300	Maintenance of Office/Residential Building	200,000	200,000		
051705500100	22020405	70951	02101	23510300	Maintenance of Plants/Generators	100,000	100,000		
051705500100	22020501	70922	02101	23540100	Workshops & Training - Local	23,220,000	23,220,000		
051705500100	22020801	70951	02101	23510300	Motor Vehicle Fuel Cost	660,000	660,000		
051705500100	22020901	70951	02101	23510300	Bank Charges (other than interest)	25,000	25,000		
051705500100	22021004	70951	02101	23510300	Medical Expenses-local	550,000	550,000		
051705500100	22021010	70922	02101	23540100	Direct Teaching & Laboratory Cost	20,000,000	20,000,000		
					TOTAL	100,800,000	100,800,000	22,286,425	
					SCHOLARSHIP BOARD				
051705600100	22020102	70961	02101	23510300	Local Transport & Traveling - Others	1,320,000	1,320,000		
051705600100	22020301	70961	02101	23510300	Office Stationaries/Computer Consumables	490,000	490,000		
051705600100	22020303	70961	02101	23510300	News Papers	120,000	120,000		
051705600100	22020305	70961	02101	23510300	Printing of Non Security Documents	2,000,000	1,000,000		
051705600100	22020310	70961	02101	23510300	Teaching Aids/Instruction Materials	1,000,000	1,000,000		
051705600100	22020401	70961	02101	23510300	Maintenance of Motor Vehicle	255,000	255,000		
051705600100	22020404	70961	02101	23510300	Maintenance of Office/ICT Equipment	105,000	105,000		
051705600100	22020501	70961	02101	23510300	Workshops & Training - Local	2,000,000	1,000,000		
051705600100	22020801	70961	02101	23510300	Motor Vehicle Fuel Cost	205,000	205,000		
051705600100	22020803	70961	02101	23510300	Plant/Generator Fuel Cost	50,000	50,000		
051705600100	22020901	70961	02101	23510300	Bank Charges (other than interest)	155,000	155,000		
051705600100	22021004	70961	02101	23510300	Medical Expenses-local	300,000	300,000		
051705600100	22040109	70961	02101	23510300	Grants to Communities/NGOs	2,000,000	1,500,000		
					TOTAL	10,000,000	7,500,000	1,375,000	
					EDUCATION RESOURCE CENTRE				
051706400100	22020101	70971	02101	23510300	Local Transport & Traveling - Training	250,000	260,000		
051706400100	22020301	70971	02101	23510300	Office Stationaries/Computer Consumables	735,000	290,000		
051706400100	22020401	70971	02101	23510300	Maintenance of Motor Vehicle	175,000	175,000		
051706400100	22020803	70971	02101	23510300	Plant/Generator Fuel Cost	470,000	280,000		
051706400100	22020899	70971	02101	23510300	Other Fuel/Lubricants	135,000	135,000		
051706400100	22020901	70971	02101	23510300	Bank Charges (other than interest)	10,000	10,000		
051706400100	22030102	70971	02101	23510300	Bicycle Advances	25,000	25,000		

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					TOTAL	1,800,000	1,175,000	687,500	
					MINISTRY OF HIGHER EDUCATION				
051710100100	22020102	70941	02101	23510300	Local Transport & Traveling - Others	2,500,000	2,500,000		
051710100100	22020201	70941	02101	23510300	Electricity Charges	300,000	300,000		
051710100100	22020301	70941	02101	23510300	Office Stationaries/Computer Consumables	1,500,000	1,000,000		
051710100100	22020401	70941	02101	23510300	Maintenance of Motor Vehicle	9,000,000	5,000,000		
051710100100	22020406	70941	02101	23510300	Other Maintenance Services	1,200,000	1,200,000		
051710100100	22020801	70941	02101	23510300	Motor Vehicle Fuel Cost	1,000,000	1,000,000		
051710100100	22020803	70941	02101	23510300	Plant/Generator Fuel Cost	2,100,000	2,100,000		
051710100100	22020901	70941	02101	23510300	Bank Charges (other than interest)	200,000	200,000		
051710100100	22021004	70941	02101	23510300	Medical Expenses-local	1,200,000	1,200,000		
051710100100	22020501	70941	02101	23510300	Workshops & Training - Local	89,500,000	20,000,000	5,000,000	MoHE 35m, CoEGA 17m, CABS 10m
					TOTAL	108,500,000	34,500,000	10,500,000	
					REMEDIAL PROGRAMME				
051710100300	22020101	70951	02101	23510300	Local Transport & Traveling - Training	300,000	200,000		
051710100300	22020102	70951	02101	23510300	Local Transport & Traveling - Others	200,000	200,000		
051710100300	22020301	70951	02101	23510300	Office Stationaries/Computer Consumables	250,000	162,000		
051710100300	22020310	70951	02101	23510300	Teaching Aids/Instruction Materials	200,000	200,000		
051710100300	22020401	70951	02101	23510300	Maintenance of Motor Vehicle	10,000	10,000		
051710100300	22020403	70951	02101	23510300	Maintenance of Office/Residential Building	135,000	135,000		
051710100300	22020901	70951	02101	23510300	Bank Charges (other than interest)	5,000	5,000		
051710100300	22021004	70951	02101	23510300	Medical Expenses-local	100,000	100,000		
					TOTAL	1,200,000	1,012,000	0	
					STATE POLYTECHNIC, GEIDAM				
051711800100	22020102	70941	02101	23510600	Local Transport & Traveling - Others	340,000	340,000		
051711800100	22020201	70941	02101	23510600	Electricity Charges	700,000	500,000		
051711800100	22020203	70941	02101	23510600	Internet Access Charges	4,000,000	4,000,000		
051711800100	22020301	70941	02101	23510600	Office Stationaries/Computer Consumables	300,000	400,000		
051711800100	22020304	70941	02101	23510600	Magazines and Periodicals	60,000	60,000		
051711800100	22020305	70941	02101	23510600	Printing of Non Security Documents	225,000	225,000		
051711800100	22020307	70941	02101	23510600	Drugs/Laboratory/Medical Supplies	300,000	300,000		
051711800100	22020309	70941	02101	23510600	Uniforms & other Clothing	5,000,000	5,000,000		
051711800100	22020401	70941	02101	23510600	Maintenance of Motor Vehicle	190,000	190,000		
051711800100	22020505	70941	02101	23510600	Short Term Courses - Local	8,000,000	6,750,000		
051711800100	22020801	70941	02101	23510600	Motor Vehicle Fuel Cost	325,000	425,000		
051711800100	22020803	70941	02101	23510600	Plant/Generator Fuel Cost	500,000	500,000		
051711800100	22020901	70941	02101	23510600	Bank Charges (other than interest)	60,000	60,000		
					TOTAL	20,000,000	18,750,000	1,375,000	
					YOBE STATE UNIVERSITY				

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051712100100	22020101	70942	02101	23510300	Local Transport & Traveling - Training	21,750,000	11,750,000		
051712100100	22020102	70942	02101	23510300	Local Transport & Traveling - Others	30,130,000	6,130,000		
051712100100	22020201	70942	02101	23510300	Electricity Charges	4,975,000	2,975,000		
051712100100	22020203	70942	02101	23510300	Internet Access Charges	2,000,000	1,000,000		
051712100100	22020204	70942	02101	23510300	Satellites Broadcasting Access Charges	200,000	200,000		
051712100100	22020206	70942	02101	23510300	Sewage Charges	500,000	500,000		
051712100100	22020301	70942	02101	23510300	Office Stationaries/Computer Consumables	15,125,000	10,125,000		
051712100100	22020303	70942	02101	23510300	News Papers	3,000,000	2,000,000		
051712100100	22020304	70942	02101	23510300	Magazines and Periodicals	787,500	787,500		
051712100100	22020306	70942	02101	23510300	Printing of Security Documents	10,000,000	10,000,000		
051712100100	22020309	70942	02101	23510300	Uniforms & other Clothing	3,625,000	3,625,000		
051712100100	22020310	70942	02101	23510300	Teaching Aids/Instruction Materials	22,875,000	5,000,000		
051712100100	22020312	70942	02101	23510300	Sanitary Materials	500,000	500,000		
051712100100	22020314	70942	02101	23510300	Examination Materials	1,000,000	1,000,000		
051712100100	22020401	70942	02101	23510300	Maintenance of Motor Vehicle	9,375,000	5,375,000		
051712100100	22020402	70942	02101	23510300	Maintenance of Office/Residential Furniture	5,625,000	3,625,000		
051712100100	22020404	70942	02101	23510300	Maintenance of Office/ICT Equipment	1,875,000	1,875,000		
051712100100	22020405	70942	02101	23510300	Maintenance of Plants/Generators	3,750,000	2,750,000		
051712100100	22020501	70942	02101	23510300	Workshops & Training - Local	20,537,500	10,000,000		
051712100100	22020601	70942	02101	23510300	Security Services	10,095,000	10,095,000		
051712100100	22020603	70942	02101	23510300	Residential Rent	5,000,000	3,000,000		
051712100100	22020801	70942	02101	23510300	Motor Vehicle Fuel Cost	5,000,000	3,500,000		
051712100100	22020803	70942	02101	23510300	Plant/Generator Fuel Cost	5,600,000	4,600,000		
051712100100	22020901	70942	02101	23510300	Bank Charges (other than interest)	2,250,000	100,000		
051712100100	22021002	70942	02101	23510300	Honorarium & Sitting Allowance	300,000	300,000		
051712100100	22021003	70942	02101	23510300	Publicity and Advertisement	1,375,000	1,375,000		
051712100100	22021004	70942	02101	23510300	Medical Expenses-local	5,250,000	3,250,000		
051712100100	22021007	70942	02101	23510300	Welfare Packages	1,500,000	500,000		
051712100100	22021008	70942	02101	23510300	Subscription to Professional Bodies	3,000,000	2,000,000		
051712100100	22021009	70942	02101	23510300	Sporting Activities	3,000,000	2,000,000		
					TOTAL	200,000,000	109,937,500	55,000,000	
					COLLEGE OF EDUCATION GASHUA				
051716500100	22020101	70941	02101	23531400	Local Transport & Traveling - Training	500,000	300,000		
051716500100	22020301	70941	02101	23531400	Office Stationaries/Computer Consumables	500,000	300,000		
051716500100	22020308	70941	02101	23531400	Field & Camping Materials Supplies	400,000	200,000		
051716500100	22020309	70941	02101	23531400	Uniforms & other Clothing	400,000	200,000		
051716500100	22020310	70941	02101	23531400	Teaching Aids/Instruction Materials	20,550,000	10,000,000		
051716500100	22020401	70941	02101	23531400	Maintenance of Motor Vehicle	150,000	150,000		
051716500100	22020405	70941	02101	23531400	Maintenance of Plants/Generators	100,000	100,000		

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051716500100	22020501	70941	02101	23531400	Workshops & Training - Local	0	10,550,000		
051716500100	22020605	70941	02101	23531400	Cleaning and Fumigation Services	300,000	300,000		
051716500100	22020801	70941	02101	23531400	Motor Vehicle Fuel Cost	180,000	180,000		
051716500100	22020803	70941	02101	23531400	Plant/Generator Fuel Cost	150,000	150,000		
051716500100	22020901	70941	02101	23531400	Bank Charges (other than interest)	20,000	20,000		
051716500100	22021004	70941	02101	23531400	Medical Expenses-local	300,000	200,000		
					TOTAL	23,550,000	22,650,000	1,375,000	
					CABS, POTISKUM				
051716600100	22020101	70941	02101	23531400	Local Transport & Traveling - Training	500,000	500,000		
051716600100	22020201	70941	02101	23531400	Electricity Charges	4,000,000	4,000,000		
051716600100	22020301	70941	02101	23531400	Office Stationaries/Computer Consumables	50,000	50,000		
051716600100	22020308	70941	02101	23531400	Field & Camping Materials Supplies	350,000	350,000		
051716600100	22020309	70941	02101	23531400	Uniforms & other Clothing	250,000	250,000		
051716600100	22020310	70941	02101	23531400	Teaching Aids/Instruction Materials	450,000	1,450,000		
051716600100	22020314	70941	02101	23531400	Examination Materials	1,000,000	0		
051716600100	22020401	70941	02101	23531400	Maintenance of Motor Vehicle	350,000	350,000		
051716600100	22020404	70941	02101	23531400	Maintenance of Office/ICT Equipment	3,000,000	3,000,000		
051716600100	22020405	70941	02101	23531400	Maintenance of Plants/Generators	500,000	500,000		
051716600100	22020501	70941	02101	23531400	Workshops & Training - Local	0	10,450,000		
051716600100	22020605	70941	02101	23531400	Cleaning and Fumigation Services	300,000	300,000		
051716600100	22020701	70941	02101	23531400	Financial Consulting	400,000	400,000		
051716600100	22020801	70941	02101	23531400	Motor Vehicle Fuel Cost	50,000	50,000		
051716600100	22020901	70941	02101	23531400	Bank Charges (other than interest)	10,000	10,000		
051716600100	22021002	70941	02101	23531400	Honorarium & Sitting Allowance	2,100,000	0		
051716600100	22021004	70941	02101	23531400	Medical Expenses-local	240,000	240,000		
051716600100	22021006	70941	02101	23531400	Postages & courier Services	350,000	0		
051716600100	22021009	70941	02101	23531400	Sporting Activities	2,000,000	0		
					TOTAL	15,900,000	21,900,000	1,375,000	
					COLLEGE OF AGRICULTURE, GUJBA				
051716700100	22020101	70941	02101	23510300	Local Transport & Traveling - Training	500,000	500,000		
051716700100	22020102	70941	02101	23510300	Local Transport & Traveling - Others	420,000	370,000		
051716700100	22020301	70941	02101	23510300	Office Stationaries/Computer Consumables	575,000	525,000		
051716700100	22020304	70941	02101	23510300	Magazines and Periodicals	60,000	60,000		
051716700100	22020305	70941	02101	23510300	Printing of Non Security Documents	20,000,000	20,000,000		
051716700100	22020401	70941	02101	23510300	Maintenance of Motor Vehicle	195,000	150,000		
051716700100	22020404	70941	02101	23510300	Maintenance of Office/ICT Equipment	17,755,000	7,200,000		
051716700100	22020405	70941	02101	23510300	Maintenance of Plants/Generators	350,000	300,000		
051716700100	22020501	70941	02101	23510300	Workshops & Training - Local	0	5,000,000		
051716700100	22020899	70941	02101	23510300	Other Fuel/Lubricants	550,000	500,000		

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051716700100	22020901	70941	02101	23510300	Bank Charges (other than interest)	30,000	30,000		
051716700100	22021004	70941	02101	23510300	Medical Expenses-local	320,000	320,000		
					TOTAL	40,755,000	34,955,000	1,375,000	
					COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU				
051716800100	22020101	70941	02101	23521300	Local Transport & Traveling - Training	370,000	500,000		
051716800100	22020102	70941	02101	23521300	Local Transport & Traveling - Others	500,000	370,000		
051716800100	22020301	70941	02101	23521300	Office Stationaries/Computer Consumables	525,000	525,000		
051716800100	22020304	70941	02101	23521300	Magazines and Periodicals	60,000	60,000		
051716800100	22020305	70941	02101	23521300	Printing of Non Security Documents	5,500,000	4,500,000		
051716800100	22020307	70941	02101	23521300	Drugs/Laboratory/Medical Supplies	245,000	245,000		
051716800100	22020401	70941	02101	23521300	Maintenance of Motor Vehicle	150,000	150,000		
051716800100	22020501	70941	02101	23521300	Workshops & Training - Local	0	10,500,000		
051716800100	22020504	70941	02101	23521300	Conference & Seminars - International	20,000,000	5,000,000		
051716800100	22020708	70941	02101	23521300	Medical Consulting	320,000	320,000		
051716800100	22020801	70941	02101	23521300	Motor Vehicle Fuel Cost	500,000	500,000		
051716800100	22020803	70941	02101	23521300	Plant/Generator Fuel Cost	300,000	300,000		
051716800100	22020901	70941	02101	23521300	Bank Charges (other than interest)	30,000	30,000		
					TOTAL	28,500,000	23,000,000	1,375,000	
					MINISTRY OF HEALTH				
052100100100	22020101	70621	02101	23510300	Local Transport & Traveling - Training	5,000,000	5,000,000	2,950,000	
052100100100	22020301	70621	02101	23510300	Office Stationaries/Computer Consumables	5,000,000	5,000,000		
052100100100	22020307	70621	02101	23510300	Drugs/Laboratory/Medical Supplies	132,227,000	340,000,000	235,443,199	
052100100100	22020309	70621	02101	23510300	Uniforms & other Clothing	3,000,000	3,000,000		
052100100100	22020401	70621	02101	23510300	Maintenance of Motor Vehicle	2,000,000	2,000,000		
052100100100	22020403	70621	02101	23510300	Maintenance of Office/Residential Building	300,000	300,000		
052100100100	22020404	70621	02101	23510300	Maintenance of Office/ICT Equipment	1,000,000	1,000,000		
052100100100	22020405	70621	02101	23510300	Maintenance of Plants/Generators	1,800,000	1,800,000		
052100100100	22020501	70621	02101	23510300	Workshops & Training - Local	2,000,000	2,000,000		
052100100100	22020901	70621	02101	23510300	Bank Charges (other than interest)	100,000	100,000		
052100100100	22021004	70621	02101	23510300	Medical Expenses-local	1,000,000	1,000,000		
052100100100	22021037	70621	02101	23510300	Prevention & Control of Infectious Diseases	96,573,000	96,573,000		
					TOTAL	250,000,000	457,773,000	243,893,199	
					EPIDEMIOLOGICAL UNIT				
052100100200	22020102	70751	02101	23510300	Local Transport & Traveling - Others	150,000	50,000		
052100100200	22020301	70751	02101	23510300	Office Stationaries/Computer Consumables	110,000	110,000		
052100100200	22020401	70751	02101	23510300	Maintenance of Motor Vehicle	90,000	90,000		
052100100200	22020403	70751	02101	23510300	Maintenance of Office/Residential Building	150,000	50,000		
052100100200	22020405	70751	02101	23510300	Maintenance of Plants/Generators	100,000	50,000		
					TOTAL	600,000	350,000	275,000	

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					NPI UNIT				
052100100300	22020102	70741	02101	23510300	Local Transport & Traveling - Others	150,000	50,000		
052100100300	22020301	70741	02101	23510300	Office Stationaries/Computer Consumables	110,000	110,000		
052100100300	22020401	70741	02101	23510300	Maintenance of Motor Vehicle	90,000	90,000		
052100100300	22020403	70741	02101	23510300	Maintenance of Office/Residential Building	150,000	50,000		
052100100300	22020405	70741	02101	23510300	Maintenance of Plants/Generators	100,000	50,000		
					TOTAL	600,000	350,000	275,000	
					CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY				
052100200100	22020101	70131	02101	23510300	Local Transport & Traveling - Training	1,000,000	1,000,000		
052100200100	22020102	70131	02101	23510300	Local Transport & Traveling - Others	1,500,000	2,000,000		
052100200100	22020201	70131	02101	23510300	Electricity Charges	1,200,000	60,000		
052100200100	22020203	70131	02101	23510300	Internet Access Charges	800,000	500,000		
052100200100	22020301	70131	02101	23510300	Office Stationaries/Computer Consumables	5,000,000	2,500,000		
052100200100	22020312	70131	02101	23510300	Sanitary Materials	800,000	100,000		
052100200100	22020401	70131	02101	23510300	Maintenance of Motor Vehicle	2,000,000	1,000,000		
052100200100	22020405	70131	02101	23510300	Maintenance of Plants/Generators	400,000	165,000		
052100200100	22020406	70131	02101	23510300	Other Maintenance Services	14,000,000	24,000,000		
052100200100	22020417	70131	02101	23510300	Upkeep of Offices/Cleaning Services	7,000,000	3,500,000		
052100200100	22020501	70131	02101	23510300	Workshops & Training - Local	1,000,000	100,000		
052100200100	22020901	70131	02101	23510300	Bank Charges (other than interest)	300,000	75,000		
052100200100	22021001	70131	02101	23510300	Refreshment & Meals	1,000,000	1,000,000		
					TOTAL	36,000,000	36,000,000	0	
					PRIMARY HEALTHCARE MANAGEMENT BOARD				
052100300100	22020101	70741	02101	23540100	Local Transport & Traveling - Training	17,870,000	17,870,000		
052100300100	22020102	70741	02101	23540100	Local Transport & Traveling - Others	600,000	600,000		
052100300100	22020305	70741	02101	23540100	Printing of Non Security Documents	10,240,000	10,240,000		
052100300100	22020307	70741	02101	23540100	Drugs/Laboratory/Medical Supplies	13,000,000	10,000,000	6,942,000	
052100300100	22020308	70741	02101	23540100	Field & Camping Materials Supplies	2,900,000	2,900,000		
052100300100	22020310	70741	02101	23540100	Teaching Aids/Instruction Materials	200,000	200,000		
052100300100	22020401	70741	02101	23540100	Maintenance of Motor Vehicle	15,800,000	5,800,000		
052100300100	22020402	70741	02101	23540100	Maintenance of Office/Residential Furniture	2,400,000	2,400,000		
052100300100	22020404	70741	02101	23540100	Maintenance of Office/ICT Equipment	5,600,000	5,600,000		
052100300100	22020405	70741	02101	23540100	Maintenance of Plants/Generators	5,000,000	5,000,000		
052100300100	22020406	70741	02101	23540100	Other Maintenance Services	10,000,000	5,000,000		
052100300100	22020501	70741	02101	23540100	Workshops & Training - Local	10,020,000	5,020,000		
052100300100	22020606	70741	02101	23540100	Special Services	5,200,000	8,200,000		
052100300100	22020901	70741	02101	23540100	Bank Charges (other than interest)	250,000	250,000		
052100300100	22021007	70741	02101	23540100	Welfare Packages	920,000	720,000		
052100300100	22040109	70741	02101	23540100	Grants to Communities/NGOs	200,000	200,000		

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					TOTAL	100,200,000	80,000,000	28,942,000	
					HOSPITAL MANAGEMENT BOARD				
052110200100	22020101	70731	02101	23540100	Local Transport & Traveling - Training	100,000	100,000		
052110200100	22020102	70731	02101	23540100	Local Transport & Traveling - Others	8,000,000	8,000,000		
052110200100	22020201	70731	02101	23540100	Electricity Charges	120,000,000	120,000,000	99,028,869	
052110200100	22020301	70731	02101	23540100	Office Stationaries/Computer Consumables	2,500,000	8,730,000		
052110200100	22020306	70731	02101	23540100	Printing of Security Documents	2,000,000	5,000,000		
052110200100	22020307	70731	02101	23540100	Drugs/Laboratory/Medical Supplies	0	5,000,000		
052110200100	22020309	70731	02101	23540100	Uniforms & other Clothing	10,000,000	5,000,000		
052110200100	22020311	70731	02101	23540100	Food Stuff/Catering Materials Supplies	5,000,000	5,000,000		
052110200100	22020401	70731	02101	23540100	Maintenance of Motor Vehicle	10,500,000	10,500,000	2,780,000	
052110200100	22020404	70731	02101	23540100	Maintenance of Office/ICT Equipment	50,000	50,000		
052110200100	22020405	70731	02101	23540100	Maintenance of Plants/Generators	5,300,000	5,300,000		
052110200100	22020406	70731	02101	23540100	Other Maintenance Services	10,000,000	5,000,000		
052110200100	22020501	70731	02101	23540100	Workshops & Training - Local	5,000,000	5,000,000		
052110200100	22020605	70731	02101	23540100	Cleaning and Fumigation Services	290,000	60,000		
052110200100	22020801	70731	02101	23540100	Motor Vehicle Fuel Cost	1,200,000	200,000		
052110200100	22020803	70731	02101	23540100	Plant/Generator Fuel Cost	1,200,000	200,000		
052110200100	22020901	70731	02101	23540100	Bank Charges (other than interest)	30,000	30,000		
052110200100	22020902	70731	02101	23540100	Insurance Premium	7,000,000	5,000,000		
052110200100	22021004	70731	02101	23540100	Medical Expenses-local	770,000	770,000		
					TOTAL	188,940,000	188,940,000	108,857,119	
					UNIVERSITY TEACHING HOSPITAL				
052110200200	22020101	70721	02101	23510300	Local Transport & Traveling - Training	2,000,000	2,000,000		
052110200200	22020102	70721	02101	23510300	Local Transport & Traveling - Others	2,500,000	2,500,000		
052110200200	22020201	70731	02101	23510300	Electricity Charges	2,000,000	2,000,000		
052110200200	22020203	70731	02101	23510300	Internet Access Charges	2,000,000	2,000,000		
052110200200	22020301	70731	02101	23510300	Office Stationaries/Computer Consumables	3,000,000	3,000,000		
052110200200	22020305	70721	02101	23510300	Printing of Non Security Documents	3,000,000	3,000,000		
052110200200	22020306	70731	02101	23510300	Printing of Security Documents	4,000,000	4,000,000		
052110200200	22020307	70722	02101	23510300	Drugs/Laboratory/Medical Supplies	60,000,000	60,000,000	45,000,000	
052110200200	22020309	70731	02101	23510300	Uniforms & other Clothing	5,000,000	5,000,000		
052110200200	22020401	70731	02101	23510300	Maintenance of Motor Vehicle	4,500,000	4,500,000		
052110200200	22020403	70731	02101	23510300	Maintenance of Office/Residential Building	2,000,000	2,000,000		
052110200200	22020404	70731	02101	23510300	Maintenance of Office/ICT Equipment	3,000,000	3,000,000		
052110200200	22020405	70731	02101	23510300	Maintenance of Plants/Generators	5,000,000	5,000,000		
052110200200	22020406	70731	02101	23510300	Other Maintenance Services	5,000,000	5,000,000		
052110200200	22020414	70722	02101	23510300	Maintenance of Heavy Duty Machines/Equipme	5,000,000	5,000,000		
052110200200	22020501	70721	02101	23510300	Workshops & Training - Local	5,000,000	5,000,000		

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052110200200	22020503	70721	02101	23510300	Conference & Seminars - Local	5,000,000	5,000,000		
052110200200	22020605	70731	02101	23510300	Cleaning and Fumigation Services	2,000,000	2,000,000		
052110200200	22020709	70731	02101	23510300	Audit Consulting	1,000,000	1,000,000		
052110200200	22020801	70731	02101	23510300	Motor Vehicle Fuel Cost	2,600,000	2,600,000		
052110200200	22020899	70731	02101	23510300	Other Fuel/Lubricants	5,000,000	5,000,000		
052110200200	22020901	70731	02101	23510300	Bank Charges (other than interest)	300,000	300,000		
052110200200	22020902	70731	02101	23510300	Insurance Premium	2,500,000	2,500,000		
052110200200	22021004	70731	02101	23510300	Medical Expenses-local	500,000	500,000		
052110200200	22021006	70721	02101	23510300	Postages & courier Services	100,000	100,000		
					TOTAL	132,000,000	132,000,000	56,000,000	
					COLLEGE OF NURSING & MIDWIFERY, DAMATURU				
052110400100	22020101	70734	02101	23510300	Local Transport & Traveling - Training	500,000	500,000		
052110400100	22020201	70734	02101	23510300	Electricity Charges	60,000	60,000		
052110400100	22020301	70734	02101	23510300	Office Stationaries/Computer Consumables	880,000	880,000		
052110400100	22020304	70734	02101	23510300	Magazines and Periodicals	60,000	60,000		
052110400100	22020305	70734	02101	23510300	Printing of Non Security Documents	8,000,000	8,000,000		
052110400100	22020308	70734	02101	23510300	Field & Camping Materials Supplies	8,000,000	8,000,000		
052110400100	22020309	70734	02101	23510300	Uniforms & other Clothing	9,000,000	9,000,000		
052110400100	22020310	70734	02101	23510300	Teaching Aids/Instruction Materials	10,000,000	10,000,000		
052110400100	22020401	70734	02101	23510300	Maintenance of Motor Vehicle	150,000	150,000		
052110400100	22020402	70734	02101	23510300	Maintenance of Office/Residential Furniture	7,000,000	7,000,000		
052110400100	22020404	70734	02101	23510300	Maintenance of Office/ICT Equipment	100,000	100,000		
052110400100	22020501	70734	02101	23510300	Workshops & Training - Local	8,000,000	8,000,000		
052110400100	22020801	70734	02101	23510300	Motor Vehicle Fuel Cost	500,000	500,000		
052110400100	22020801	70734	02101	23510300	Motor Vehicle Fuel Cost	320,000	400,000		
052110400100	22020803	70734	02101	23510300	Plant/Generator Fuel Cost	400,000	320,000		
052110400100	22020901	70734	02101	23510300	Bank Charges (other than interest)	30,000	30,000		
052110400100	22040119	70734	02101	23510300	Recurrent Counterpart Contribution by Govern	5,000,000	5,000,000		
					TOTAL	58,000,000	58,000,000	1,375,000	
					COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU				
052110600100	22020101	70751	02101	23521300	Local Transport & Traveling - Training	0	500,000		
052110600100	22020201	70751	02101	23521300	Electricity Charges	0	60,000		
052110600100	22020301	70751	02101	23521300	Office Stationaries/Computer Consumables	0	880,000		
052110600100	22020304	70751	02101	23521300	Magazines and Periodicals	0	600,000		
052110600100	22020310	70751	02101	23521300	Teaching Aids/Instruction Materials	12,000,000	5,000,000		
052110600100	22020401	70751	02101	23521300	Maintenance of Motor Vehicle	0	150,000		
052110600100	22020404	70751	02101	23521300	Maintenance of Office/ICT Equipment	0	100,000		
052110600100	22020405	70751	02101	23521300	Maintenance of Plants/Generators	0	400,000		
052110600100	22020406	70751	02101	23521300	Other Maintenance Services	20,000,000	15,000,000	10,290,500	

**YOBE STATE GOVERNMENT OF NIGERIA
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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
052110600100	22020501	70751	02101	23521300	Workshops & Training - Local	15,540,000	5,000,000		
052110600100	22010116	70751	02101	23521300	School Imperest	3,000,000	0		
052110600100	22020899	70751	02101	23521300	Other Fuel/Lubricants	0	500,000		
052110600100	22020901	70751	02101	23521300	Bank Charges (other than interest)	0	30,000		
052110600100	22021004	70751	02101	23521300	Medical Expenses-local	0	320,000		
					TOTAL	50,540,000	28,540,000	11,665,500	
					FAMILY SUPPORT MCHC				
052110700100	22020102	70733	02101	23510300	Local Transport and Travelling (Others)	500,000	200,000		
052110700100	22020301	70733	02101	23510300	Office Stationeries/Computer Consumables	350,000	150,000		
052110700100	22020401	70733	02101	23510300	Maintenance Of Motor Vehicle	300,000	200,000		
052110700100	22020403	70733	02101	23510300	Maintenance of Office/Residential Building	150,000	150,000		
052110700100	22020405	70733	02101	23510300	Maintenance Of Plants/Generators	200,000	175,000		
					TOTAL	1,500,000	875,000	687,500	
					DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY				
052111300100	22020102	70741	02101	23510300	Local Transport & Traveling - Others	2,100,000	2,100,000		
052111300100	22020301	70741	02101	23510300	Office Stationaries/Computer Consumables	1,800,000	1,800,000		
052111300100	22020307	70741	02101	23510300	Drugs/Laboratory/Medical Supplies	240,000,000	140,000,000		
052111300100	22020309	70741	02101	23510300	Uniforms & other Clothing	240,000	240,000		
052111300100	22020401	70741	02101	23510300	Maintenance of Motor Vehicle	1,800,000	1,800,000		
052111300100	22020403	70741	02101	23510300	Maintenance of Office/Residential Building	3,600,000	3,600,000		
052111300100	22020404	70741	02101	23510300	Maintenance of Office/ICT Equipment	300,000	300,000		
052111300100	22020405	70741	02101	23510300	Maintenance of Plants/Generators	900,000	900,000		
052111300100	22020406	70741	02101	23510300	Other Maintenance Services	8,000,000	8,000,000		
052111300100	22020501	70741	02101	23510300	Workshops & Training - Local	300,000	300,000		
052111300100	22020901	70741	02101	23510300	Bank Charges (other than interest)	60,000	60,000		
052111300100	22021004	70741	02101	23510300	Medical Expenses-local	900,000	900,000		
					TOTAL	260,000,000	160,000,000	0	
					MINISTRY OF ENVIRONMENT				
053500100100	22020101	70541	02101	23510300	Local Transport & Traveling - Training	2,300,000	2,300,000		
053500100100	22020102	70541	02101	23510300	Local Transport & Traveling - Others	1,600,000	1,600,000		
053500100100	22020301	70541	02101	23510300	Office Stationaries/Computer Consumables	4,800,000	4,800,000		
053500100100	22020310	70541	02101	23510300	Teaching Aids/Instruction Materials	1,575,000	1,575,000		
053500100100	22020312	70541	02101	23510300	Sanitary Materials	10,000,000	5,000,000		
053500100100	22020316	70541	02101	23510300	Procurement of Seeds & Seedlings	13,000,000	5,000,000		
053500100100	22020401	70541	02101	23510300	Maintenance of Motor Vehicle	9,000,000	9,000,000	7,597,625	
053500100100	22020402	70541	02101	23510300	Maintenance of Office/Residential Furniture	850,000	850,000		
053500100100	22020406	70541	02101	23510300	Other Maintenance Services	100,675,000	80,675,000	35,500,000	
053500100100	22020501	70541	02101	23510300	Workshops & Training - Local	3,450,000	2,000,000		
053500100100	22020801	70541	02101	23510300	Motor Vehicle Fuel Cost	1,200,000	1,200,000		

**YOBE STATE GOVERNMENT OF NIGERIA
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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
053500100100	22020803	70541	02101	23510300	Plant/Generator Fuel Cost	5,000,000	5,000,000		
053500100100	22020901	70541	02101	23510300	Bank Charges (other than interest)	50,000	50,000		
053500100100	22021004	70541	02101	23510300	Medical Expenses-local	2,400,000	1,000,000		
					TOTAL	155,900,000	120,050,000	48,597,625	
					YOSEPA				
053501600100	22020101	70511	02101	23510300	Local Transport & Traveling - Training	400,000	400,000		
053501600100	22020301	70511	02101	23510300	Office Stationaries/Computer Consumables	995,000	995,000		
053501600100	22020307	70511	02101	23510300	Drugs/Laboratory/Medical Supplies	3,500,000	1,500,000		
053501600100	22020308	70511	02101	23510300	Field & Camping Materials Supplies	115,000	115,000		
053501600100	22020309	70511	02101	23510300	Uniforms & other Clothing	350,000	50,000		
053501600100	22020401	70511	02101	23510300	Maintenance of Motor Vehicle	3,150,000	2,150,000		
053501600100	22020405	70511	02101	23510300	Maintenance of Plants/Generators	150,000	150,000		
053501600100	22020406	70511	02101	23510300	Other Maintenance Services	60,225,000	60,225,000	40,500,000	
053501600100	22020605	70511	02101	23510300	Cleaning and Fumigation Services	220,000	220,000		
053501600100	22020701	70511	02101	23510300	Financial Consulting	240,000	240,000		
053501600100	22020805	70511	02101	23510300	Sea Boat Fuel Cost	380,000	380,000		
053501600100	22020901	70511	02101	23510300	Bank Charges (other than interest)	25,000	25,000		
053501600100	22021004	70511	02101	23510300	Medical Expenses-local	250,000	250,000		
053501600100	22021007	70511	02101	23510300	Welfare Packages	300,000	300,000		
053501600100	22021003	70511	02101	23510300	Publicity and Advertisement	150,000	0		
					TOTAL	70,450,000	67,000,000	40,500,000	
					NEAZDP				
053505600100	22020101	70541	02101	23520100	Local Transport & Traveling - Training	300,000	300,000		
053505600100	22020102	70541	02101	23520100	Local Transport & Traveling - Others	300,000	300,000		
053505600100	22020201	70541	02101	23520100	Electricity Charges	1,000,000	480,000		
053505600100	22020301	70541	02101	23520100	Office Stationaries/Computer Consumables	300,000	300,000		
053505600100	22020401	70541	02101	23520100	Maintenance of Motor Vehicle	1,000,000	820,000		
053505600100	22020405	70541	02101	23520100	Maintenance of Plants/Generators	1,000,000	500,000		
053505600100	22020409	70541	02101	23520100	Maintenance of Railway Equipment	300,000	1,570,000		
053505600100	22020501	70541	02101	23520100	Workshops & Training - Local	200,000	200,000		
053505600100	22020801	70541	02101	23520100	Motor Vehicle Fuel Cost	1,000,000	750,000		
053505600100	22020803	70541	02101	23520100	Plant/Generator Fuel Cost	1,000,000	800,000		
053505600100	22020901	70541	02101	23520100	Bank Charges (other than interest)	40,000	50,000		
053505600100	22021004	70541	02101	23520100	Medical Expenses-local	300,000	300,000		
053505600100	22040109	70541	02101	23520100	Grants to Communities/NGOs	630,000	0		
					TOTAL	7,370,000	6,370,000	1,100,000	
					AFFORESTATION PROGRAMME				
053505700100	22020101	70541	02101	23510300	Local Transport & Traveling - Training	120,000	300,000		
053505700100	22020301	70541	02101	23510300	Office Stationaries/Computer Consumables	375,000	375,000		

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OVERHEAD COST**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
053505700100	22020401	70541	02101	23510300	Maintenance of Motor Vehicle	100,000	100,000		
053505700100	22020402	70541	02101	23510300	Maintenance of Office/Residential Furniture	150,000	150,000		
053505700100	22020406	70541	02101	23510300	Other Maintenance Services	3,000,000	3,000,000		
053505700100	22020501	70541	02101	23510300	Workshops & Training - Local	2,000,000	1,500,000		
053505700100	22020605	70541	02101	23510300	Cleaning and Fumigation Services	150,000	150,000		
053505700100	22020803	70541	02101	23510300	Plant/Generator Fuel Cost	200,000	20,000		
053505700100	22021004	70541	02101	23510300	Medical Expenses-local	100,000	100,000		
053505700100	22020901	70541	02101	23510300	Bank Charges (other than interest)	5,000	5,000		
					TOTAL	6,200,000	5,700,000	550,000	
					MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS				
055100100100	22020102	70133	02101	23510300	Local Transport & Traveling - Others	1,700,000	1,000,000		
055100100100	22020104	70133	02101	23510300	International Transport & Traveling - Others	2,500,000	900,000		
055100100100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	1,800,000	700,000		
055100100100	22020303	70133	02101	23510300	News Papers	20,000	20,000		
055100100100	22020401	70133	02101	23510300	Maintenance of Motor Vehicle	1,000,000	500,000		
055100100100	22020403	70133	02101	23510300	Maintenance of Office/Residential Building	800,000	800,000		
055100100100	22020404	70133	02101	23510300	Maintenance of Office/ICT Equipment	1,200,000	800,000		
055100100100	22020801	70133	02101	23510300	Motor Vehicle Fuel Cost	700,000	500,000		
055100100100	22020803	70133	02101	23510300	Plant/Generator Fuel Cost	20,000	20,000		
055100100100	22020901	70133	02101	23510300	Bank Charges (other than interest)	3,000	3,000		
055100100100	22021002	70133	02101	23510300	Honorarium & Sitting Allowance	1,057,000	757,000		
055100100100	22021004	70133	02101	23510300	Medical Expenses-local	1,200,000	1,000,000		
					TOTAL	12,000,000	7,000,000	5,500,000	
					LOCAL GOVERNMENT PENSION BOARD				
055103500100	22020101	70133	02101	23510300	Local Transport & Traveling - Training	100,000	100,000		
055103500100	22020102	70133	02101	23510300	Local Transport & Traveling - Others	158,000	158,000		
055103500100	22020301	70133	02101	23510300	Office Stationaries/Computer Consumables	80,000	80,000		
055103500100	22020401	70133	02101	23510300	Maintenance of Motor Vehicle	50,000	50,000		
055103500100	22020604	70133	02101	23510300	Security Vote (Including Operations)	25,000	25,000		
055103500100	22020801	70133	02101	23510300	Motor Vehicle Fuel Cost	10,000	10,000		
055103500100	22020901	70133	02101	23510300	Bank Charges (other than interest)	2,000	2,000		
055103500100	22021004	70133	02101	23510300	Medical Expenses-local	100,000	100,000		
					TOTAL	525,000	525,000	412,500	
					GRAND TOTAL	32,579,064,034	23,481,494,762	17,693,625,383	

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					SUSTAINABLE DEVELOPMENT GOALS (SDGS)				
011100500100	32010106	70133	03101	23540100	Construction/Provision of Hospital/Health Centres	50,000,000	50,000,000	-	
011100500100	32010109	70133	03101	23540100	Rehab./Repairs of School Building	100,000,000	50,000,000	-	
011100500100	32010110	70133	03101	23540100	Rehab./Repairs of Hospital Building	50,000,000	50,000,000	-	
011100500100	32010311	70133	03101	23540100	Purchase of Health/Medical/Laboratory Equipment	75,000,000	75,000,000		
011100500100	32030111	70133	03101	23540100	Monitoring and Evaluation	25,000,000	25,000,000	3,584,000	
					TOTAL	300,000,000	250,000,000	3,584,000	
					BUREAU FOR PUBLIC PROCUREMENT (BPP)				
011101000100	32030111	70133	03101	23540100	Monitoring and Evaluation	21,000,000	21,000,000	16,500,000	
011101000100	32030112	70133	03101	23540100	Computer Software Acquisition	50,000,000	50,000,000	47,000,000	
					TOTAL	71,000,000	71,000,000	63,500,000	
					YOBE STATE HOUSE OF ASSEMBLY				
011200300100	32010101	70111	03101	23510300	Construction/Provision of Office Building	30,000,000	21,000,000		
011200300100	32010107	70111	03101	23510300	Rehab./Repairs of Office Building	130,000,000	207,600,000	2,926,000	
011200300100	32010207	70111	03101	23510300	Electricity Transmission Network	600,000	600,000		
011200300100	32010214	70111	03101	23510300	Boreholes & Other Water Facilities	600,000	600,000		
011200300100	32010302	70111	03101	23510300	Purchase of Industrial Equipment	1,000,000	1,200,000		
011200300100	32010311	70111	03101	23510300	Purchase of Health/Medical/Laboratory Equipment	2,000,000	2,100,000		
011200300100	32010312	70111	03101	23510300	Purchase of Fire Fighting Equipment	600,000	600,000		
011200300100	32010315	70111	03101	23510300	Purchase of Sanitary Equipment	1,000,000	1,200,000		
011200300100	32010319	70111	03101	23510300	Purchase of Library Books/Equipment	11,000,000	18,000,000	2,000,000	
011200300100	32010405	70111	03101	23510300	Purchase of Motor Vehicles	60,000,000	63,600,000		
011200300100	32010501	70111	03101	23510300	Purchase of Computers	5,000,000	1,200,000		
011200300100	32010508	70111	03101	23510300	Purchase of Projectors	3,000,000	6,000,000		
011200300100	32010601	70111	03101	23510300	Purchase of Chairs	100,000,000	156,000,000	4,370,000	
011200300100	32010602	70111	03101	23510300	Purchase of Tables	45,200,000	-		
					TOTAL	390,000,000	479,700,000	9,296,000	
					MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE				
012300100100	32010199	70821	03101	23510300	Construction of Other Building	240,000,000	170,000,000	-	3 FM Stations
012300100100	32010107	70821	03101	23510300	Rehab./Repairs of Office Building	-	20,000,000	-	
012300100100	32010306	70821	03101	23510300	Purchase of Broadcast & Communication Equipments	170,000,000	110,000,000	63,147,919	Digitalization of YTV & YBC
012300100100	32010601	70821	03101	23510300	Purchase of Chairs	-	10,000,000	8,220,000	
012300100100	32030109	70821	03101	23510300	Research & Development	10,000,000	10,000,000	-	
012300100100	32030114	70821	03101	23510300	Anniversaries/Celebration	30,000,000	25,000,000	10,700,000	
					TOTAL	450,000,000	345,000,000	82,067,919	
					YOBE STATE TELEVISION YTV)				
012300300100	32010107	70831	03101	23510300	Rehab./Repairs of Office Building	43,100,000	70,000,000		
012300300100	32010306	70831	03101	23510300	Purchase of Broadcast & Communication Equipments	6,900,000			STD Cameras, External Drives, Tripods Stands etc
012300300100	32010601	70831	03101	23510300	Purchase of Chairs	10,000,000	-		
012300300100	32010602	70831	03101	23510300	Purchase of Tables	4,450,000	-		
012300300100	32010405	70831	03101	23510300	Purchase of Motor Vehicles	15,550,000	-		
					TOTAL	80,000,000	70,000,000	-	
					YOBE STATE BROADCASTING CORPORATION (YBC)				
012300400100	32010129	70131	03101	23510300	Tree Planting/Landscaping	5,000,000	5,000,000		

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PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
012300400100	32010312	70131	03101	23510300	Purchase of Fire Fighting Equipment	7,000,000	8,000,000		
012300400100	32010322	70131	03101	23510300	Purchase of Spare Parts and Tools	5,000,000	10,000,000		
012300400100	32010199	70131	03101	23510300	Construction of Other Building	6,000,000	-		
					TOTAL	23,000,000	23,000,000	-	
					YOBE STATE PRINTING CORPORATION				
012301300100	32010206	70831	03101	23510300	Security Installations/Equipment	5,000,000	10,000,000		
012301300100	32010302	70831	03101	23510300	Purchase of Industrial Equipment	5,000,000	10,000,000		
012301300100	32010312	70831	03101	23510300	Purchase of Fire Fighting Equipment	500,000	500,000		
					TOTAL	10,500,000	20,500,000	-	
					YOBE STATE COUNCIL FOR ART & CULTURE				
012305700100	32030114	70131	03101	23510300	Anniversaries/Celebration	14,000,000	14,000,000		
					TOTAL	14,000,000	14,000,000	-	
					OFFICE OF THE HEAD OF SERVICE				
012500100100	32010101	70131	03101	23540100	Construction/Provision of Office Building	300,000,000	250,000,000	223,281,667	MoBEP & FRB/BPP/SBS Office Complex
012500100100	32010107	70131	03101	23540100	Rehab./Repairs of Office Building	100,000,000	150,000,000	96,277,478	
012500100100	32010501	70131	03101	23540100	Purchase of Computers	10,000,000	-		
012500100100	32010601	70131	03101	23540100	Purchase of Chairs	70,000,000	50,000,000	56,253,820	
012500100100	32010602	70131	03101	23540100	Purchase of Tables	50,000,000	20,000,000		
					TOTAL	530,000,000	470,000,000	375,812,965	
					OFFICE OF THE STATE AUDITOR-GENERAL				
014000100100	32010206	70112	03101	23510300	Security Installations/Equipment	10,000,000			
014000100100	32010312	70112	03101	23510300	Purchase of Fire Fighting Equipment	1,000,000			
014000100100	32010501	70112	03101	23510300	Purchase of Computers	-	20,000,000	20,000,000	
014000100100	32010601	70112	03101	23510300	Purchase of Chairs	-	6,000,000		
014000100100	32030109	70112	03101	23510300	Research & Development	5,000,000			
014000100100	32030111	70112	03101	23510300	Monitoring and Evaluation	8,000,000	6,000,000	4,600,000	
014000100100	32030112	70112	03101	23510300	Computer Software Acquisition	8,000,000			
					TOTAL	32,000,000	32,000,000	24,600,000	
					LOCAL GOVERNMENT AUDIT				
014000200100	32010129	70112	03101	23510300	Tree Planting/Landscaping	750,000	750,000		
014000200100	32010209	70112	03101	23510300	Construction of Sewage/Drainage & Culverts	18,250,000	18,250,000		
					TOTAL	19,000,000	19,000,000	-	
					MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT				
014600100100	32010104	70133	03101	23510300	Other Storage Facilities	34,357,500	-		
014600100100	32010301	70133	03101	23540100	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	-	80,000,000		
014600100100	32010305	70133	03101	23540100	Purchase of Power Generating Sets	16,410,000	-		
014600100100	32010307	70133	03101	23540100	Purchase of Agricultural Equipment	10,000,000	-		
014600100100	32010312	70133	03101	23510300	Purchase of Fire Fighting Equipment	14,500,000	40,000,000		
014600100100	32010320	70133	03101	23540100	Purchase of Building Materials/Equipment	30,000,000	-		
014600100100	32010501	70133	03101	23510300	Purchase of Computers	4,430,000	-		
014600100100	32010603	70133	03101	23510300	Purchase of Safes/File Cabinets/Cupboards	2,750,000	-		
014600100100	32030109	70133	03101	23510300	Research & Development	3,500,000	-		
014600100100	32030111	70133	03101	23540100	Monitoring and Evaluation	5,000,000	-		
014600100100	32030112	70133	03101	23510300	Computer Software Acquisition	15,500,000	-		
014600100100	32030119	70133	03101	23540100	Maps, Survey and Design	13,552,500	-		

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					TOTAL	150,000,000	120,000,000	-	
					CIVIL SERVICE COMMISSION				
014700100100	32010107	70131	03101	23510300	Rehab./Repairs of Office Building	7,000,000	-		
014700100100	32010305	70131	03101	23510300	Purchase of Power Generating Sets	5,500,000	5,500,000		
014700100100	32010501	70131	03101	23510300	Purchase of Computers	2,500,000	-		
014700100100	32010602	70131	03101	23510300	Purchase of Tables	5,000,000	-		
					TOTAL	20,000,000	5,500,000	-	
					LOCAL GOVERNMENT SERVICE COMMISSION				
014700200100	32010107	70131	03101	23510300	Rehab./Repairs of Office Building	4,294,000			
014700200100	32010405	70131	03101	23510300	Purchase of Motor Vehicles	14,165,000			
014700200100	32010501	70131	03101	23510300	Purchase of Computers	4,041,000			
014700200100	32010505	70131	03101	23510300	Purchase of Photocopiers	500,000			
014700200100	32010601	70131	03101	23510300	Purchase of Chairs	3,000,000			
					TOTAL	26,000,000	-	-	
					STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)				
014800100100	32010108	70161	03101	23510300	Rehab./Repairs of Residential Building	-	-	-	
014800100100	32030109	70161	03101	23510300	Research & Development	5,000,000	-	-	
014800100100	32030116	70161	03101	23510300	Operational Cost of Election Activities	73,000,000	80,000,000	-	
014800100100	32010501	70161	03101	23510300	Purchase of Computers	2,000,000	-	-	
					TOTAL	80,000,000	80,000,000	-	
					OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
016100100100	32010102	70111	03101	23510300	Construction/Provision of Residential Building	150,000,000	150,000,000	91,091,446	
016100100100	32010108	70111	03101	23510300	Rehab./Repairs of Residential Building	100,000,000	150,000,000	221,458,000	
016100100100	32010129	70111	03101	23510300	Tree Planting/Landscaping	5,000,000	3,000,000	-	
016100100100	32010218	70111	03101	23510300	Rehab./Repairs of Electricity	10,000,000	7,000,000	2,500,000	
016100100100	32010305	70111	03101	23510300	Purchase of Power Generating Sets	20,000,000	20,000,000	-	
016100100100	32010405	70111	03101	23510300	Purchase of Motor Vehicles	800,000,000	1,600,000,000	992,453,571	
016100100100	32010501	70111	03101	23510300	Purchase of Computers	20,000,000	10,000,000	8,462,250	
016100100100	32010601	70111	03101	23510300	Purchase of Chairs	20,000,000	10,000,000	7,000,000	
016100100100	32010602	70111	03101	23510300	Purchase of Tables	20,000,000	20,000,000	-	
016100100100	32030111	70111	03101	23510300	Monitoring and Evaluation	2,000,000	2,000,000	-	
016100100100	32030115	70111	03101	23510300	Counterpart Fund	250,000,000	209,000,000	-	SDGs and CSDP
016100100100	32030122	70111	03101	23510300	Grant to Communities/Private Institutions/Vulnerables	600,000,000	-	-	N-Cares Programme (CSDP)
					TOTAL	1,997,000,000	2,181,000,000	1,322,965,267	
					YOBE STATE AIDS CONTROL AGENCY (YOSACA)				
016101000100	32030115	70741	03101	23540100	Counterpart Fund	15,000,000	15,000,000		HIV/AIDs Activities
					TOTAL	15,000,000	15,000,000	-	
					YOBE STATE PILGRIMS' COMMISSION				
016103700100	32010101	70133	03101	23510300	Construction/Provision of Office Building	14,068,000	-		
016103700100	32010501	70133	03101	23510300	Purchase of Computers	-	1,110,000	1,000,000	
016103700100	32010129	70133	03101	23510300	Tree Planting/Landscaping	5,110,000	-		
016103700100	32010202	70133	03101	23510300	Construction of Roads & Bridges	13,300,000	17,300,000	17,208,387	
016103700100	32010119	70133	03101	23510300	Construction of Wall Fencing	12,000,000	-		
016103700100	32010405	70133	03101	23510300	Purchase of Motor Vehicles	-	26,068,000	26,068,000	
					TOTAL	44,478,000	44,478,000	44,276,387	

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					MINISTRY OF RELIGIOUS AFFAIRS				
016200100100	32010105	70841	03101	23510300	Construction/Provision of School Building	-	-		
016200100100	32010117	70841	03101	23510300	Construction of Mosque	91,405,571	100,000,000	11,600,000	Constituency Mosque
016200100100	32030109	70841	03101	23510300	Research & Development	20,594,429	10,000,000		
016200100100	32030111	70841	03101	23510300	Monitoring and Evaluation	3,000,000	5,000,000		
					TOTAL	115,000,000	115,000,000	11,600,000	
					MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
021500100100	32010130	70421	03101	23510200	Dairy and Artificial Insemination	50,000,000	50,000,000		
021500100100	32010132	70421	03101	23510200	Construction of Markets/Parks	30,000,000	100,000,000		
021500100100	32010134	70421	03101	23510200	Fish Pond and Acquaculture	50,000,000	30,000,000		
021500100100	32010214	70421	03101	23510200	Boreholes & Other Water Facilities	20,000,000	20,000,000		
021500100100	32010220	70421	03101	23510200	Rehab./Repairs of Water Facilities	30,000,000	-		
021500100100	32010227	70421	03101	23510200	Construction/Provision of Agricultural Facilities	50,000,000	70,000,000	6,946,000	
021500100100	32010307	70421	03101	23510200	Purchase of Agricultural Equipment	100,000,000	-		
021500100100	32010309	70421	03101	23510200	Purchase of Water Supply Equipment	50,000,000	200,000,000		
021500100100	32010322	70421	03101	23510200	Purchase of Spare Parts and Tools	10,000,000	20,000,000		
021500100100	32010501	70421	03101	23510200	Purchase of Computers	5,000,000	3,000,000		
021500100100	32030111	70421	03101	23510200	Monitoring and Evaluation	5,000,000	5,000,000		
021500100100	32030114	70421	03101	23510200	Anniversaries/Celebration	10,000,000	10,000,000		
021500100100	32030115	70421	03101	23510200	Counterpart Fund	30,000,000	30,000,000	6,615,000	
021500100100	32030115	70421	03101	23510200	N-Cares Programme (FADAMA)	1,687,500,000	-	-	N-Cares Programme (FADAMA)
					TOTAL	2,127,500,000	538,000,000	13,561,000	
					MODERN ABATTOIR				
021500100200	32010107	70421	03101	23510300	Rehab./Repairs of Office Building	20,000,000	25,000,000		
021500100200	32010220	70421	03101	23510300	Rehab./Repairs of Water Facilities	35,000,000	20,000,000		
021500100200	32010322	70421	03101	23510300	Purchase of Spare Parts and Tools	5,000,000	2,000,000		
					TOTAL	60,000,000	47,000,000	-	
					PILOT LIVESTOCK				
021500100300	32010106	70421	03101	23540100	Construction/Provision of Hospital/Health Centres	10,000,000	-		
021500100300	32010214	70421	03101	23540100	Boreholes & Other Water Facilities	5,000,000	5,000,000		
021500100300	32010305	70421	03101	23510300	Purchase of Power Generating Sets	-	5,000,000		
021500100300	32010307	70421	03101	23540100	Purchase of Agricultural Equipment	5,000,000	10,000,000		
021500100300	32030109	70421	03101	23540100	Research & Development	5,000,000	5,000,000		
021500100300	32010311	70421	03101	23540100	Purchase of Health/Medical/Laboratory Equipment	5,000,000	-		
021500100300	32010903	70421	03101	23540100	Wildlife Conservation	5,000,000	-		
					TOTAL	35,000,000	25,000,000	-	
					AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)				
021510200100	32010101	70421	03101	23510200	Construction/Provision of Office Building	-	-		
021510200100	32010107	70421	03101	23510200	Rehab./Repairs of Office Building	-	-		
021510200100	32010307	70421	03101	23510200	Purchase of Agricultural Equipment	5,000,000	5,000,000		
021510200100	32010316	70421	03101	23510200	Purchase of Diving Equipment	3,000,000	3,000,000		
021510200100	32010228	70421	03101	23510200	Rehab./Repairs of Agricultural Facilities	3,000,000	-		
021510200100	32010228	70421	03101	23510200	Rehab./Repairs of Agricultural Facilities	5,000,000	5,000,000		
021510200100	32010322	70421	03101	23510200	Purchase of Spare Parts and Tools	10,000,000	10,000,000		
021510200100	32010501	70421	03101	23510200	Purchase of Computers	4,000,000	-		

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
021510200100	32030109	70421	03101	23510200	Research & Development	5,000,000	5,000,000		
021510200100	32030111	70421	03101	23510200	Monitoring and Evaluation	5,000,000	4,000,000		
021510200100	32030115	70421	03101	23510200	Counterpart Fund	60,000,000	68,000,000		IFAD, Food security
					TOTAL	100,000,000	100,000,000	-	
					FERTILIZER BLENDING PLANT				
021511000100	32010228	70421	03101	23540100	Rehab./Repairs of Agricultural Facilities	10,000,000	10,000,000		
021511000100	32010307	70421	03101	23540100	Purchase of Agricultural Equipment	10,000,000	10,000,000		
					TOTAL	20,000,000	20,000,000	-	
					MINISTRY OF FINANCE				
022000100100	32010107	70112	03101	23540100	Rehab./Repairs of Office Building	-	40,000,000	35,020,060	
022000100100	32010206	70112	03101	23540100	Security Installations/Equipment	10,000,000	15,000,000	14,223,000	
022000100100	32010223	70112	03101	23540100	Construction/Provision of ICT Infrastructures	45,000,000	225,000,000	225,000,000	
022000100100	32010312	70321	03101	23540100	Purchase of Fire Fighting Equipment	-	5,000,000	6,000,000	
022000100100	32010405	70112	03101	23540100	Purchase of Motor Vehicles	30,000,000	-	-	
022000100100	32010601	70112	03101	23540100	Purchase of Chairs	5,000,000	-	-	
022000100100	32010602	70112	03101	23540100	Purchase of Tables	5,000,000	-	-	
022000100100	32010606	70112	03101	23540100	Purchase of Air-Conditioner	5,000,000	-	-	
					TOTAL	100,000,000	285,000,000	280,243,060	
					BOARD OF INTERNAL REVENUE (BIR)				
022000800100	32010501	70131	03101	23510300	Purchase of Computers	-	10,000,000	10,000,000	
022000800100	32010502	70131	03101	23510300	Purchase of Printers	-	10,000,000	9,929,299	
022000800100	32010505	70131	03101	23510300	Purchase of Photocopiers	2,000,000			
022000800100	32010603	70131	03101	23510300	Purchase of Safes/File Cabinets/Cupboards	3,000,000			
022000800100	32010604	70131	03101	23510300	Purchase of Television Sets	-	2,000,000	2,000,000	
022000800100	32010610	70131	03101	23510300	Purchase of Refrigerators	2,000,000	-	-	
022000800100	32030109	70131	03101	23510300	Research & Development	16,000,000	10,000,000	10,000,000	
022000800100	32030111	70131	03101	23510300	Monitoring and Evaluation	9,000,000			
					TOTAL	32,000,000	32,000,000	31,929,299	
					MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
022200100100	32010101	70442	03101	23540100	Construction/Provision of Office Building	-	-	-	
022200100100	32010107	70442	03101	23540100	Rehab./Repairs of Office Building	100,000,000	20,000,000	16,666,666	
022200100100	32010116	70442	03101	23540100	Construction of Car Porch/Shed	20,000,000	-	-	
022200100100	32010132	70442	03101	23540100	Construction of Markets/Parks	4,000,000,000	3,500,000,000	2,706,278,092	DTR, PKM, GSH, Geidam Modern Markets & PKM Trailer Park
022200100100	32010205	70442	03101	23540100	Construction/Provision of Zoos, Parks & Reserves (Rec	20,000,000	10,000,000	10,000,000	
022200100100	32010302	70442	03101	23540100	Purchase of Industrial Equipment	150,000,000	100,000,000	85,129,339	Rehab. Of Fertilizer Blending Company/ Dufurga & Purchase of Equipment
022200100100	32010305	70442	03101	23540100	Purchase of Power Generating Sets	10,000,000	-	-	
022200100100	32010405	70442	03101	23540100	Purchase of Motor Vehicles	21,000,000	-	-	
022200100100	32010501	70442	03101	23540100	Purchase of Computers	3,000,000	-	-	
022200100100	32010601	70442	03101	23540100	Purchase of Chairs	10,000,000	-	-	
022200100100	32030111	70442	03101	23540100	Monitoring and Evaluation	3,000,000	2,000,000	-	
022200100100	32030114	70442	03101	23540100	Anniversaries/Celebration	3,000,000	3,000,000	-	
022200100100	32030115	70442	03101	23540100	Counterpart Fund	10,000,000	10,000,000	-	
					TOTAL	4,350,000,000	3,645,000,000	2,818,074,097	

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					SMALL SCALE INDUSTRIES & CREDIT SCHEMES BOARD				
022205100100	32010302	70411	03101	23510300	Purchase of Industrial Equipment	202,500,000	-		N-Cares 187.5m & Tools for Empowerment 15m
022205100100	32010312	70411	03101	23510300	Purchase of Fire Fighting Equipment	2,000,000	-	-	
022205100100	32010501	70411	03101	23510300	Purchase of Computers	1,000,000	1,000,000	985,000	
022205100100	32010601	70411	03101	23510300	Purchase of Chairs	2,000,000	-	-	
022205100100	32030111	70411	03101	23510300	Monitoring and Evaluation	3,000,000	3,000,000	-	
022205100100	32030115	70411	03101	23510300	Counterpart Fund	40,000,000	10,000,000	5,000,000	UNIDO, IDPs Empowerment
					TOTAL	250,500,000	14,000,000	5,985,000	
					YOBE STATE HOTELS BOARD				
022205200100	32010108	70472	03101	23540100	Rehab./Repairs of Residential Building	12,000,000	12,000,000	5,500,000	
022205200100	32010114	70472	03101	23540100	Construction of Toilet	2,000,000	2,000,000		
022205200100	32010119	70472	03101	23540100	Construction of Wall Fencing	1,500,000	1,500,000		
022205200100	32010129	70472	03101	23540100	Tree Planting/Landscaping	1,000,000	1,000,000		
022205200100	32010318	70472	03101	23540100	Rehab./Repairs of Power Generating Plants	500,000	500,000		
022205200100	32010399	70472	03101	23540100	Alternative Energy	1,000,000	1,000,000		
022205200100	32010611	70472	03101	23540100	Purchase of Beds & Beddings	2,000,000	2,000,000		
					TOTAL	20,000,000	20,000,000	5,500,000	
					YOBE STATE MICRO-FINANCE BANK				
022205900100	32030121	70112	03101	23510300	Capitalisation and Sustainability	50,000,000	-		
					TOTAL	50,000,000	-	-	
					PRE-STRESS CONCRETE POLE COMPANY DAMATURU				
022206100100	32010107	70411	03101	23510300	Rehab./Repairs of Office Building	20,000,000	20,000,000		
022206100100	32010301	70411	03101	23510300	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	50,000,000	80,000,000		
					TOTAL	70,000,000	100,000,000	-	
					MINISTRY OF TRANSPORT AND ENERGY				
022900100100	32010203	70161	03101	23510300	Construction of Airports/Aerodromes	1,353,000,000	4,600,000,000	5,022,792,347	Completion of Airport and Payment of Retention Provision of Solar Street Light Major Towns and Extention of Electricity Gwiokura, Daya, Jakusko, Gulani and Kanamma.
022900100100	32010207	70161	03101	23510300	Electricity Transmission Network	816,550,000	340,000,000	200,237,060	
022900100100	32010218	70161	03101	23510300	Rehab./Repairs of Electricity	200,000,000	200,000,000		
022900100100	32010223	70161	03101	23510300	Construction/Provision of ICT Infrastructures	88,000,000	5,000,000		
022900100100	32010299	70161	03101	23510300	Construction/Provision of Other Infrastructures	245,500,000	-		
022900100100	32010301	70161	03101	23510300	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	700,000,000	-	-	Purchase of Fire Fighting Equipment Vehicle to Cargo Airport
022900100100	32010501	70161	03101	23510300	Purchase of Computers	2,500,000	-	-	
022900100100	32030111	70161	03101	23510300	Monitoring and Evaluation	2,000,000	2,000,000	1,100,000	
					TOTAL	3,407,550,000	5,147,000,000	5,224,129,407	
					RURAL ELECTRIFICATION BOARD (REB)				
022900300100	32010304	70161	03101	23510300	Purchase of Power Plants	200,000,000	-	-	Purchase of Transformers
022900300100	32010305	70161	03101	23510300	Purchase of Power Generating Sets	200,000,000	100,000,000	55,447,200	
022900300100	32010207	70161	03101	23540100	Electricity Transmission Network	600,000,000	1,400,000,000	1,375,728,800	Electrification of Various Communities in the State
022900300100	32010312	70161	03101	23510300	Purchase of Fire Fighting Equipment	-	2,000,000	-	

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CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					TOTAL	1,000,000,000	1,502,000,000	1,431,176,000	
					YOBE ROAD TRAFFIC AGENCY (YOROTA)				
022905500100	32010301	70621	03101	23550100	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	100,000,000			Purchase of Operational Vehicles
022905500100	32010116	70621	03101	23550100	Construction of Car Porch/Shed	8,000,000			
022905500100	32010119	70621	03101	23550100	Construction of Wall Fencing	10,000,000			
022905500100	32010223	70621	03101	23550100	Construction/Provision of ICT Infrastructures	10,000,000			
022905500100	32010312	70621	03101	23550100	Purchase of Fire Fighting Equipment	5,000,000			
022905500100	32010499	70621	03101	23550100	Purchase of Other Transport Equipment	10,000,000			
022905500100	32010501	70621	03101	23550100	Purchase of Computers	5,000,000			
022905500100	32010505	70621	03101	23550100	Purchase of Photocopiers	5,000,000			
022905500100	32030112	70621	03101	23550100	Computer Software Acquisition	2,000,000			
022905500100	32010601	70621	03101	23550100	Purchase of Chairs	5,000,000			
					TOTAL	160,000,000	-	-	
					MINISTRY OF WORKS				
023400100100	32010101	70443	03101	23540100	Construction/Provision of Office Building	20,000,000	-	-	Marini Plant Potiskum
023400100100	32010202	70443	03101	23540100	Construction of Roads & Bridges	6,324,000,000	4,500,000,000	2,722,350,936	Township Roads Nguru, Dtr, PKM Gashua and Geidam. Completion Nguru Balanguwa, Damagum, Gubana, Tikau Kafaje Kayeri and Daya Fadawa.
023400100100	32010209	70443	03101	23540100	Construction of Sewage/Drainage & Culverts	500,000,000	60,000,000	-	Tikau-Jajere, Tetteba Bridget, Siminti-Gowoli, Buni-Yadi Gulani, Kayaiya Bridge
023400100100	32010217	70443	03101	23540100	Rehab./Repairs of Boundary Pillars/Right of Ways/Roads	-	10,000,000	-	
023400100100	32010220	70443	03101	23540100	Rehab./Repairs of Water Facilities	-	50,000,000	-	
023400100100	32010221	70443	03101	23540100	Rehab./Repairs of Roads	250,000,000	200,000,000	608,979,000	Dogonkuka-Daura, Ngelzarma, Katarko-Goniri, Babbangida, Girgir-Karage,
023400100100	32010301	70443	03101	23540100	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	270,000,000	-	-	Bulldozer, Excavator, Motor Grader and Tar Boiler
023400100100	32010311	70443	03101	23540100	Purchase of Health/Medical/Laboratory Equipment	-	1,000,000	-	
023400100100	32010322	70443	03101	23540100	Purchase of Spare Parts and Tools	80,000,000	30,000,000	-	Procurement of Engine Parts
023400100100	32030109	70443	03101	23540100	Research & Development	3,000,000	3,000,000	-	
023400100100	32030111	70443	03101	23540100	Monitoring and Evaluation	5,000,000	2,000,000	-	
					TOTAL	7,452,000,000	4,856,000,000	3,331,329,936	
					YOBE STATE ROAD MAINTENANCE AGENCY (YORMA)				
023400400100	32010221	70443	03101	23540100	Rehab./Repairs of Roads	300,000,000	150,000,000		
					TOTAL	300,000,000	150,000,000	-	
					MINISTRY OF BUDGET & ECONOMIC PLANNING				
023800100100	32010107	70112	03101	23510300	Rehab./Repairs of Office Building	12,000,000	-	-	
023800100100	32010405	70112	03101	23510300	Purchase of Motor Vehicles	-	-	-	
023800100100	32010501	70112	03101	23510300	Purchase of Computers	2,000,000	-	-	
023800100100	32010601	70112	03101	23510300	Purchase of Chairs	-	-	-	
023800100100	32010602	70112	03101	23510300	Purchase of Tables	-	-	-	
023800100100	32010604	70112	03101	23510300	Purchase of Television Sets	400,000	-	-	
023800100100	32010606	70112	03101	23510300	Purchase of Air-Conditioner	600,000	-	-	
023800100100	32030109	70112	03101	23510300	Research & Development	22,000,000	20,000,000	-	
023800100100	32030111	70112	03101	23510300	Monitoring and Evaluation	10,000,000	12,000,000	-	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
023800100100	32030112	70112	03101	23510300	Computer Software Acquisition	15,000,000	5,000,000	-	
023800100100	32030115	70112	03101	23510300	Counterpart Fund	70,000,000	70,000,000	-	UNFPA, YESSO and other partners
023800100100	32030122	70112	03101	23510300	Grant to Communities/Private Institutions/Vulnerables	1,275,000,000	-	-	N-Cares Programme (Social Investment)
					TOTAL	1,407,000,000	107,000,000	-	
					FISCAL RESPONSIBILITY BOARD (FRB)				
025000100100	32010308	70133	03101	23510300	Purchase of Surveying Equipment	2,000,000	1,000,000		
025000100100	32010405	70133	03101	23510300	Purchase of Motor Vehicles	40,000,000	-		
025000100100	32010501	70133	03101	23510300	Purchase of Computers	2,000,000	20,000,000		
025000100100	32030109	70133	03101	23510300	Research & Development	16,800,000	10,000,000		
025000100100	32030111	70133	03101	23510300	Monitoring and Evaluation	36,000,000	25,000,000	16,500,000	
025000100100	32030112	70133	03101	23510300	Computer Software Acquisition	2,000,000	2,800,000		
					TOTAL	98,800,000	58,800,000	16,500,000	
					MINISTRY OF WATER RESOURCES				
025200100100	32010129	70631	03101	23510300	Tree Planting/Landscaping	-	2,000,000		
025200100100	32010209	70631	03101	23510300	Construction of Sewage/Drainage & Culverts	10,000,000	10,000,000		
025200100100	32010214	70631	03101	23510300	Boreholes & Other Water Facilities	400,000,000	500,000,000	52,236,338	Constituency Boreholes etc
025200100100	32010220	70631	03101	23540100	Rehab./Repairs of Water Facilities	120,000,000	20,000,000	9,150,000	
025200100100	32010501	70631	03101	23540100	Purchase of Computers	2,000,000	-		
					TOTAL	532,000,000	532,000,000	61,386,338	
					WATER CORPORATION BOARD				
025210200100	32010107	70631	03101	23540100	Rehab./Repairs of Office Building	20,000,000	-	-	
025210200100	32010214	70631	03101	23540100	Boreholes & Other Water Facilities	65,000,000	50,000,000	59,018,426	
025210200100	32010220	70631	03101	23540100	Rehab./Repairs of Water Facilities	125,000,000	120,000,000	106,279,345	
025210200100	32010309	70631	03101	23540100	Purchase of Water Supply Equipment	20,000,000	20,000,000	24,988,000	
025210200100	32010305	70631	03101	23540100	Purchase of Power Generating Sets	45,000,000	60,000,000	36,982,000	
025210200100	32010314	70631	03101	23540100	Purchase of Electrical Equipment	20,000,000	30,000,000	3,850,000	
025210200100	32010322	70631	03101	23540100	Purchase of Spare Parts and Tools	5,000,000	10,000,000	2,723,000	
					TOTAL	300,000,000	290,000,000	233,840,771	
					RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)				
025210300100	32010214	70631	03101	23540100	Boreholes & Other Water Facilities	40,000,000	50,500,000	41,188,625	
025210300100	32010220	70631	03101	23540100	Rehab./Repairs of Water Facilities	30,000,000	20,000,000	930,000	
025210300100	32010299	70631	03101	23540100	Construction/Provision of Other Infrastructures	10,000,000	10,000,000	-	
025210300100	32010305	70631	03101	23540100	Purchase of Power Generating Sets	20,000,000	10,000,000	-	
025210300100	32010309	70631	03101	23540100	Purchase of Water Supply Equipment	45,000,000	30,000,000	5,962,500	
025210300100	32010322	70631	03101	23510300	Purchase of Spare Parts and Tools	2,000,000	2,000,000	-	
025210300100	32010601	70631	03101	23510300	Purchase of Chairs	1,000,000	-	-	
025210300100	32010602	70631	03101	23510300	Purchase of Tables	1,500,000	-	-	
025210300100	32010603	70631	03101	23510300	Purchase of Safes/File Cabinets/Cupboards	500,000	-	-	
025210300100	32030115	70631	03101	23540100	Counterpart Fund	150,000,000	50,000,000	3,750,000	
					TOTAL	300,000,000	172,500,000	51,831,125	
					MINISTRY OF HOUSING & URBAN DEVELOPMENT				
025300100100	32010101	70661	03101	23510300	Construction/Provision of Office Building	95,000,000	22,000,000	5,350,000	
025300100100	32010102	70661	03101	23510300	Construction/Provision of Residential Building	56,000,000	25,000,000	5,000,000	
025300100100	32010107	70661	03101	23510300	Rehab./Repairs of Office Building	-	10,000,000	-	
025300100100	32010501	70661	03101	23510300	Purchase of Computers	20,000,000	-	-	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
025300100100	32030109	70661	03101	23510300	Research & Development	96,000,000	30,000,000	-	
025300100100	32030111	70661	03101	23510300	Monitoring and Evaluation	20,000,000	200,000,000	103,468,125	
					TOTAL	287,000,000	287,000,000	113,818,125	
					HOUSING & PROPERTY DEVELOPMENT CORPORATION				
025300100300	32010102	70611	03101	23510300	Construction/Provision of Residential Building	8,000,000,000	3,226,580,348	4,724,300,581	Const of additional houses and Infrastructure Family Home
					TOTAL	8,000,000,000	3,226,580,348	4,724,300,581	
					FIRE SERVICE				
025300700100	32010312	70611	03101	23510300	Purchase of Fire Fighting Equipment	50,000,000	30,000,000		
					TOTAL	50,000,000	30,000,000	-	
					MINISTRY OF LAND & SOLID MINERALS				
026000100100	32010112	70621	03101	23510300	Acquisition of Office Building	100,000,000	200,000,000	100,691,395	
026000100100	32010308	70661	03101	23510300	Purchase of Surveying Equipment	300,000,000	200,000,000	1,994,200	Procurement of GIS
					TOTAL	400,000,000	400,000,000	102,685,595	
					JUDICIAL SERVICE COMMISSION				
031800100100	32010199	70331	03101	23510300	Construction of Other Building	7,000,000	7,200,000		
031800100100	32010209	70331	03101	23510300	Construction of Sewage/Drainage & Culverts	3,000,000	3,000,000		
031800100100	32010405	70331	03101	23510300	Purchase of Motor Vehicle	78,000,000	78,000,000		
					TOTAL	88,000,000	88,200,000	-	
					MINISTRY OF JUSTICE				
032600100100	32010101	70331	03101	23510300	Construction/Provision of Office Building	3,000,000	3,000,000		
032600100100	32010102	70331	03101	23510300	Construction/Provision of Residential Building	18,000,000	18,000,000		
032600100100	32010319	70331	03101	23510300	Purchase of Library Books/Equipment	3,000,000	3,000,000		
032600100100	32010405	70331	03101	23510300	Purchase of Motor Vehicle	6,000,000	6,000,000		
032600100100	32010501	70331	03101	23510300	Purchase of Computers	1,800,000	1,800,000		
032600100100	32030113	70331	03101	23510300	Tuition, Registration & Exam fees	3,000,000	3,000,000		
032600100100	32030115	70331	03101	23510300	Counterpart Fund	1,200,000	1,200,000		
					TOTAL	36,000,000	36,000,000	-	
					PREROGATIVE OF MERCY				
032600100200	32010317	70331	03101	23510300	Purchase of Teaching & Learning Equipment	5,000,000	5,000,000		
					TOTAL	5,000,000	5,000,000	-	
					HIGH COURT OF JUSTICE				
032605100100	32010101	70331	03101	23510300	Construction/Provision of Office Building	80,000,000	90,000,000	70,000,000	
032605100100	32010102	70331	03101	23510300	Construction/Provision of Residential Building	30,000,000	42,000,000	40,000,000	
032605100100	32010107	70331	03101	23510300	Rehab./Repairs of Office Building	24,000,000	36,000,000	7,000,000	
032605100100	32010119	70331	03101	23510300	Construction of Wall Fencing	10,000,000	18,000,000	5,000,000	
032605100100	32010129	70331	03101	23510300	Tree Planting/Landscaping	2,000,000	3,600,000		
032605100100	32010214	70331	03101	23510300	Boreholes & Other Water Facilities	5,000,000	9,000,000	5,200,000	
032605100100	32010305	70331	03101	23510300	Purchase of Power Generating Sets	17,000,000	21,600,000		
032605100100	32010405	70331	03101	23510300	Purchase of Motor Vehicle	14,000,000	18,000,000		
032605100100	32010501	70331	03101	23510300	Purchase of Computers	3,000,000	4,800,000	4,800,000	
032605100100	32010601	70331	03101	23510300	Purchase of Chairs	2,000,000	6,000,000	5,000,000	
032605100100	32010602	70331	03101	23510300	Purchase of Tables	2,000,000	6,000,000	5,000,000	
032605100100	32010603	70331	03101	23510300	Purchase of Safes/File Cabinets/Cupboards	2,000,000	6,000,000	5,000,000	
032605100100	32010606	70331	03101	23510300	Purchase of Air-Conditioner	3,000,000	3,000,000	3,000,000	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
032605100100	32010608	70331	03101	23510300	Purchase of Shelves	3,000,000	3,000,000		
032605100100	32030111	70331	03101	23510300	Monitoring and Evaluation	3,000,000	3,000,000		
					TOTAL	200,000,000	270,000,000	150,000,000	
					SHARIA COURT OF APPEAL				
032605300100	32010101	70331	03101	23510300	Construction/Provision of Office Building	50,000,000	48,000,000	35,000,000	
032605300100	32010102	70331	03101	23510300	Construction/Provision of Residential Building	30,000,000	30,000,000	25,400,000	
032605300100	32010107	70331	03101	23510300	Rehab./Repairs of Office Building	24,600,000	24,600,000	24,600,000	
032605300100	32010108	70331	03101	23510300	Rehab./Repairs of Residential Building	9,000,000	9,000,000	9,000,000	
032605300100	32010112	70331	03101	23510300	Acquisition of Office Building	3,000,000	3,000,000	3,000,000	
032605300100	32010113	70331	03101	23510300	Acquisition of Residential Building	6,000,000	6,000,000	6,000,000	
032605300100	32010114	70331	03101	23510300	Construction of Toilet	3,000,000	3,000,000	3,000,000	
032605300100	32010116	70331	03101	23510300	Construction of Car Porch/Shed	4,200,000	4,200,000	2,000,000	
032605300100	32010117	70331	03101	23510300	Construction of Mosque	6,000,000	6,000,000	6,000,000	
032605300100	32010118	70331	03101	23510300	Construction of Gate House	3,000,000	3,000,000	3,000,000	
032605300100	32010129	70331	03101	23510300	Tree Planting/Landscaping	3,000,000	3,000,000	3,000,000	
032605300100	32010218	70331	03101	23510300	Rehab./Repairs of Electricity	3,000,000	3,000,000	3,000,000	
032605300100	32010228	70331	03101	23510300	Rehab./Repairs of Water Ways	1,800,000	1,800,000		
032605300100	32010305	70331	03101	23510300	Purchase of Power Generating Sets	3,000,000	3,000,000	3,000,000	
032605300100	32010314	70331	03101	23510300	Purchase of Electrical Equipment	1,800,000	1,800,000		
032605300100	32010405	70331	03101	23510300	Purchase of Motor Vehicle	24,000,000	18,000,000	10,000,000	
032605300100	32010501	70331	03101	23510300	Purchase of Computers	1,800,000	1,800,000		
032605300100	32010502	70331	03101	23510300	Purchase of Printers	600,000	600,000		
032605300100	32010503	70331	03101	23510300	Purchase of Scanners	1,200,000	1,200,000	1,000,000	
032605300100	32010505	70331	03101	23510300	Purchase of Photocopiers	1,800,000	1,800,000	500,000	
032605300100	32010601	70331	03101	23510300	Purchase of Chairs	3,000,000	3,000,000	3,000,000	
032605300100	32010602	70331	03101	23510300	Purchase of Tables	2,400,000	2,400,000	2,000,000	
032605300100	32010603	70331	03101	23510300	Purchase Safes/File Cabinets/CupBoards	3,600,000	3,600,000	2,000,000	
032605300100	32010604	70331	03101	23510300	Purchase of Television Sets	1,200,000	1,200,000		
032605300100	32010606	70331	03101	23510300	Purchase Air-Conditioners	2,400,000	2,400,000	2,000,000	
032605300100	32010611	70331	03101	23510300	Purchase Beds & Beddings	3,000,000	3,000,000	3,000,000	
032605300100	32010612	70331	03101	23510300	Purchase Rugs and Carpets	1,200,000	1,200,000		
032605300100	32030111	70331	03101	23510300	Monitoring and Evaluation	2,400,000	2,400,000	1,500,000	
					TOTAL	200,000,000	192,000,000	151,000,000	
					MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT				
051300100100	32010101	70811	03101	23510300	Construction/Provision of Office Building	50,000,000	27,000,000	33,129,306	Construction of Youth Centre Damaturu
051300100100	32010107	70811	03101	23510300	Rehab./Repairs of Office Building	80,000,000	75,000,000	69,086,552	Blind W/shop GSH, DTR, NGU & Remand Home GSH
051300100100	32010121	70811	03101	23510200	Construction/Provision of Sporting & Gaming Facilities	100,000,000	62,000,000	8,000,000	Stadium at Geidam, Bursari & Buni Yadi
051300100100	32010122	70811	03101	23510300	Rehab./Repairs of Sporting & Gaming Facilities	44,000,000	-	-	
051300100100	32010132	70811	03101	23520900	Construction of Markets/Parks	20,000,000	-	-	
051300100100	32010310	70811	03101	23540100	Purchase of Sporting & Gaming Equipment	28,000,000	45,000,000	18,570,600	
051300100100	32010502	70811	03101	23510300	Purchase of Printers	1,000,000	3,000,000	-	
051300100100	32010601	70811	03101	23510300	Purchase of Chairs	-	-	-	
051300100100	32030115	70811	03101	23510300	Counterpart Fund	7,000,000	7,000,000	-	
					TOTAL	330,000,000	219,000,000	128,786,458	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					MINISTRY OF WOMEN AFFAIRS				
051400100100	32010107	71091	03101	23510300	Rehab./Repairs of Office Building	30,000,000	-		
051400100100	32010305	71091	03101	23510300	Purchase of Power Generating Sets	1,000,000	1,000,000		
051400100100	32010501	71091	03101	23510300	Purchase of Computers	2,000,000	-		
051400100100	32010503	71091	03101	23510300	Purchase of Scanners	500,000	-		
051400100100	32010504	71091	03101	23510300	Purchase of Fax Machines	500,000	-		
051400100100	32010505	71091	03101	23510300	Purchase of Photocopiers	1,000,000	-		
051400100100	32010509	71091	03101	23510300	Purchase of Binding Equipment	9,000,000	-		
051400100100	32010601	71091	03101	23510300	Purchase of Chairs	1,500,000	-		
051400100100	32010602	71091	03101	23510300	Purchase of Tables	1,500,000	-		
051400100100	32030111	71091	03101	23510300	Monitoring and Evaluation	3,000,000	3,000,000		
051400100100	32030114	71091	03101	23510300	Anniversaries/Celebration	20,000,000	10,000,000		
051400100100	32030115	71091	03101	23510300	Counterpart Fund	10,000,000	10,000,000		
					TOTAL	80,000,000	24,000,000	-	
					MINISTRY OF BASIC & SECONDARY EDUCATION				
051700100100	32010105	70951	03101	23540100	Construction/Provision of School Building	620,000,000	500,000,000	70,412,067	
051700100100	32010109	70951	03101	23540100	Rehab./Repairs of School Building	600,000,000	580,000,000	201,717,407	
051700100100	32010122	70951	03101	23540100	Rehab./Repairs of Sporting & Gaming Facilities	30,000,000	-	-	
051700100100	32010310	70951	03101	23540100	Purchase of Sporting & Gaming Equipment	40,000,000	-	-	
051700100100	32010311	70951	03101	23540100	Purchase of Health/Medical/Laboratory Equipment	100,000,000	150,000,000	-	
051700100100	32010501	70951	03101	23540100	Purchase of Computers	9,000,000	-	-	
051700100100	32010505	70951	03101	23540100	Purchase of Photocopiers	40,000,000	30,000,000	-	
051700100100	32010601	70951	03101	23540100	Purchase of Chairs	60,000,000	10,000,000	-	
051700100100	32010611	70951	03101	23540100	Purchase of Beds & Beddings	110,000,000	100,000,000	-	
051700100100	32010613	70951	03101	23540100	Purchase of Desks	60,000,000	-	-	
051700100100	32010699	70951	03101	23540100	Purchase of Other Furniture & Fittings	20,000,000	-	-	
051700100100	32030109	70951	03101	23540100	Research & Development	8,000,000	3,000,000	-	
051700100100	32030111	70951	03101	23540100	Monitoring and Evaluation	50,000,000	4,000,000	-	
051700100100	32030113	70951	03101	23540100	Tuition, Registration & Exam Fees	600,000,000	500,000,000	433,132,432	
051700100100	32030115	70951	03101	23540100	Counterpart Fund	10,000,000	10,000,000	-	
051700100100	32030120	70951	03101	23540100	Advocacy, Enlightenment & Campaign	30,000,000	-	-	
					TOTAL	2,387,000,000	1,887,000,000	705,261,906	
					SUBEB				
051700300100	32030111	70912	03101	23510300	Monitoring and Evaluation	10,000,000	10,000,000		
051700300100	32030115	70912	03101	23510300	Counterpart Fund	1,490,000,000	1,589,000,000		
					TOTAL	1,500,000,000	1,599,000,000	-	
					LIBRARY BOARD				
051700800100	32010305	70961	03101	23510300	Purchase of Power Generating Sets	4,450,000	4,450,000		
051700800100	32010319	70961	03101	23510300	Purchase of Library Books/Equipment	12,850,000	12,850,000		
051700800100	32030111	70961	03101	23510300	Monitoring and Evaluation	2,700,000	2,700,000		
					TOTAL	20,000,000	20,000,000	-	
					AGENCY FOR MASS EDUCATION				
051701000100	32010109	70961	03101	23510300	Rehab./Repairs of School Building	5,000,000	9,000,000		
051701000100	32010215	70741	03101	23510300	Waste Disposal Equipment	4,000,000	-		
051701000100	32010317	70961	03101	23510300	Purchase of Teaching & Learning Equipment	10,000,000	10,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2021
CAPITAL EXPENDITURE**

Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
051701000100	32030109	70961	03101	23510300	Research & Development	2,000,000	2,000,000		
					TOTAL	21,000,000	21,000,000	-	
					ARABIC & ISLAMIC EDUCATION BOARD				
051703100100	32010199	70921	03101	23510300	Construction of Other Building	100,000,000	-	-	Take-off of Tsanga Schools
051703100100	32010107	70921	03101	23510300	Rehab./Repairs of Office Building	1,000,000	-	-	
051703100100	32030111	70921	03101	23510300	Monitoring and Evaluation	1,000,000	6,000,000	3,444,420	
051703100100	32010601	70921	03101	23510300	Purchase of Chairs	4,000,000	-	-	
					TOTAL	106,000,000	6,000,000	3,444,420	
					TEACHING SERVICE BOARD				
051705400100	32010317	70922	03101	23540100	Purchase of Teaching & Learning Equipment	17,000,000	17,000,000		
051705400100	32010405	70922	03101	23540100	Purchase of Motor Vehicle	15,000,000	-	-	
051705400100	32010501	70922	03101	23540100	Purchase of Computers	20,000,000	-	-	
051705400100	32010601	70922	03101	23540100	Purchase of Chairs	-	-	-	
051705400100	32030113	70922	03101	23540100	Tuition, Registration & Exam Fees	18,000,000	16,000,000		
					TOTAL	70,000,000	33,000,000	-	
					SCIENCE & TECHNICAL SCHOOLS BOARD				
051705500100	32010109	70922	03101	23540100	Rehab./Repairs of School Building	50,000,000	50,000,000	-	
051705500100	32010317	70922	03101	23540100	Purchase of Teaching & Learning Equipment	10,000,000	-	-	
051705500100	32010322	70922	03101	23540100	Purchase of Spare Parts and Tools	5,000,000	8,000,000	-	
051705500100	32030111	70922	03101	23540100	Monitoring and Evaluation	5,000,000	5,000,000	-	
051705500100	32030113	70922	03101	23540100	Tuition, Registration & Exam Fees	80,000,000	80,000,000	54,769,160	
					TOTAL	150,000,000	143,000,000	54,769,160	
					SCHOLARSHIP BOARD				
051705600100	32010501	70961	03101	23510300	Purchase of Computers	1,000,000	-	-	
051705600100	32010601	70961	03101	23510300	Purchase of Chairs	1,000,000	-	-	
051705600100	32030111	70961	03101	23540100	Monitoring and Evaluation	18,000,000	10,000,000	-	
051705600100	32030112	70961	03101	23510300	Computer Software Acquisition	25,000,000	50,000,000	-	
051705600100	32030113	70961	03101	23540100	Tuition, Registration & Exam Fees	415,000,000	400,000,000	235,449,920	
					TOTAL	460,000,000	460,000,000	235,449,920	
					MINISTRY OF HIGHER EDUCATION				
051710100100	32010501	70941	03101	23510300	Purchase of Computers	13,000,000	-	-	
051710100100	32030109	70941	03101	23510300	Research & Development	47,000,000	2,000,000	-	
051710100100	32030111	70941	03101	23510300	Monitoring and Evaluation	5,000,000	5,000,000	1,495,000	
051710100100	32030113	70941	03101	23510300	Tuition, Registration & Exam Fees	35,000,000	100,000,000	43,202,098	
					TOTAL	100,000,000	107,000,000	44,697,098	
					STATE POLYTECHNIC, GEIDAM				
051711800100	32010107	70941	03101	23510600	Rehab./Repairs of Office Building	20,000,000	-	-	
051711800100	32010109	70941	03101	23510600	Rehab./Repairs of School Building	-	50,000,000	-	
051711800100	32010501	70941	03101	23510600	Purchase of Computers	-	-	-	
051711800100	32010505	70941	03101	23510600	Purchase of Photocopiers	-	-	-	
051711800100	32010699	70941	03101	23510600	Purchase of Other Furniture & Fittings	-	-	-	
051711800100	32030111	70941	03101	23510600	Monitoring and Evaluation	30,000,000	-	-	
					TOTAL	50,000,000	50,000,000	-	
					YOBE STATE UNIVERSITY				
051712100100	32010101	70942	03101	23510300	Construction/Provision of Office Building	80,000,000	-	-	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
051712100100	32010105	70942	03101	23510300	Construction/Provision of School Building	150,000,000	30,000,000	53,611,369	
051712100100	32010107	70942	03101	23510300	Rehab./Repairs of Office Building	13,000,000	-	-	
051712100100	32010108	70942	03101	23510300	Rehab./Repairs of Residential Building	10,000,000	-	-	
051712100100	32010121	70942	03101	23510300	Construction/Provision of Sporting & Gaming Facilities	30,000,000	5,000,000	-	
051712100100	32010207	70942	03101	23510300	Electricity Transmission Network	10,000,000	15,000,000	-	
051712100100	32010214	70942	03101	23510300	Boreholes & Other Water Facilities	20,000,000	20,000,000	-	
051712100100	32010301	70942	03101	23510300	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs e	17,000,000	-	-	
051712100100	32010304	70942	03101	23510300	Purchase of Power Plants	-	30,000,000	-	
051712100100	32010311	70942	03101	23510300	Purchase of Health/Medical/Laboratory Equipment	30,000,000	35,000,000	-	
051712100100	32010405	70942	03101	23510300	Purchase of Motor Vehicle	60,000,000	-	-	
051712100100	32010601	70942	03101	23510300	Purchase of Chairs	50,000,000	5,000,000	-	
051712100100	32030109	70942	03101	23510300	Research & Development	30,000,000	60,000,000	44,083,333	
					TOTAL	500,000,000	200,000,000	97,694,702	
					COLLEGE OF EDUCATION GASHUA				
051716500100	32010105	70941	03101	23520100	Construction/Provision of School Building	10,000,000	30,000,000	-	
051716500100	32010108	70941	03101	23520100	Rehab./Repairs of Residential Building	5,000,000	-	-	
051716500100	32010317	70941	03101	23520100	Purchase of Teaching & Learning Equipment	5,000,000	5,000,000	-	
051716500100	32010601	70941	03101	23520100	Purchase of Chairs	5,000,000	-	-	
051716500100	32010602	70941	03101	23520100	Purchase of Tables	5,000,000	-	-	
051716500100	32010603	70941	03101	23520100	Purchase of Safes/File Cabinets/Cupboards	5,000,000	-	-	
051716500100	32030111	70941	03101	23520100	Monitoring and Evaluation	10,000,000	15,000,000	-	
051716500100	32030112	70941	03101	23520100	Computer Software Acquisition	5,000,000	-	-	
					TOTAL	50,000,000	50,000,000	-	
					CABS, POTISKUM				
051716600100	32010101	70941	03101	23531400	Construction/Provision of Office Building	16,000,000	-	-	
051716600100	32010107	70941	03101	23531400	Rehab./Repairs of Office Building	5,000,000	-	-	
051716600100	32010125	70941	03101	23531400	Construction/Provision of Libraries	-	50,000,000	-	
051716600100	32010311	70941	03101	23531400	Purchase of Health/Medical/Laboratory Equipment	5,000,000	5,000,000	-	
051716600100	32010312	70941	03101	23531400	Purchase of Fire Fighting Equipment	-	5,000,000	-	
051716600100	32010501	70941	03101	23531400	Purchase of Computers	4,000,000	-	-	
051716600100	32010601	70941	03101	23531400	Purchase of Chairs	-	-	-	
051716600100	32030109	70941	03101	23531400	Research & Development	10,000,000	30,000,000	-	
051716600100	32030111	70941	03101	23531400	Monitoring and Evaluation	10,000,000	10,000,000	-	
					TOTAL	50,000,000	100,000,000	-	
					COLLEGE OF AGRICULTURE, GUJBA				
051716700100	32010305	70941	03101	23510700	Purchase of Power Generating Sets	-	5,000,000	-	
051716700100	32010307	70941	03101	23510700	Purchase of Agricultural Equipment	12,000,000	-	-	
051716700100	32010309	70941	03101	23510700	Purchase of Water Supply Equipment	-	1,000,000	-	
051716700100	32010314	70941	03101	23510700	Purchase of Electrical Equipment	-	1,000,000	-	
051716700100	32010319	70941	03101	23510700	Purchase of Library Books/Equipment	8,000,000	5,000,000	-	
051716700100	32010320	70941	03101	23510700	Purchase of Building Materials/Equipment	-	1,000,000	-	
051716700100	32010601	70941	03101	23510700	Purchase of Chairs	7,000,000	-	-	
051716700100	32010602	70941	03101	23510700	Purchase of Tables	8,000,000	-	-	
051716700100	32030109	70941	03101	23510700	Research & Development	-	10,000,000	-	
051716700100	32030111	70941	03101	23510700	Monitoring and Evaluation	15,000,000	10,000,000	-	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					TOTAL	50,000,000	33,000,000	-	
					COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU				
051716800100	32010311	70941	03101	23521300	Purchase of Health/Medical/Laboratory Equipment	5,000,000	10,000,000	-	
051716800100	32010319	70941	03101	23521300	Purchase of Library Books/Equipment	5,000,000	20,000,000	-	
051716800100	32030111	70941	03101	23521300	Monitoring and Evaluation	40,000,000	30,000,000	-	
					TOTAL	50,000,000	60,000,000	-	
					MINISTRY OF HEALTH				
052100100100	32010101	70621	03101	23540100	Construction/Provision of Office Building	200,000,000	386,000,000		
052100100100	32010102	70621	03101	23540100	Construction/Provision of Residential Building	75,000,000	-		
052100100100	32010106	70621	03101	23540100	Construction/Provision of Hospital/Health Centres	300,000,000	250,000,000		Const of General Hospital at Karasuwa, Bara and Nguru
052100100100	32010107	70621	03101	23540100	Rehab./Repairs of Office Building	-	85,000,000		
052100100100	32010110	70621	03101	23540100	Rehab./Repairs of Hospital Building	282,000,000	300,000,000	75,370,706	Rehab of Hospital Fika and Nangere
052100100100	32010311	70621	03101	23540100	Purchase of Health/Medical/Laboratory Equipment	200,000,000	650,000,000	105,420,042	
052100100100	32010501	70621	03101	23540100	Purchase of Computers	5,000,000	-		
052100100100	32010505	70621	03101	23540100	Purchase of Photocopiers	1,000,000	-		
052100100100	32010601	70621	03101	23540100	Purchase of Chairs	2,000,000	-		
052100100100	32010602	70621	03101	23540100	Purchase of Tables	2,000,000	-		
052100100100	32010603	70621	03101	23540100	Purchase of Safes/File Cabinets/Cupboards	2,000,000	-		
052100100100	32010604	70621	03101	23540100	Purchase of Television Sets	1,000,000	-		
052100100100	32010606	70621	03101	23540100	Purchase of Air-Conditioner	1,500,000	-		
052100100100	32010608	70621	03101	23540100	Purchase of Shelves	2,000,000	-		
052100100100	32010610	70621	03101	23540100	Purchase of Refrigerators	1,000,000	-		
052100100100	32010611	70621	03101	23540100	Purchase of Beds & Beddings	15,500,000	50,000,000		
052100100100	32010615	70621	03101	23540100	Purchase of Cushions	1,000,000	-		
052100100100	32010616	70621	03101	23540100	Purchase of Bed-Tables/Side-Lockers	2,000,000	-		
052100100100	32010699	70621	03101	23540100	Purchase of Other Furniture & Fittings	1,000,000	-		
052100100100	32030109	70621	03101	23540100	Research & Development	10,000,000	-		
052100100100	32030111	70621	03101	23540100	Monitoring and Evaluation	20,000,000	107,000,000	22,000,000	
052100100100	32030118	70621	03101	23540100	NGOs/Development Partners' Coordination	5,000,000	-		
052100100100	32030120	70621	03101	23540100	Advocacy, Enlightenment & Campaign	1,000,000	-		
					TOTAL	1,130,000,000	1,828,000,000	202,790,748	
					CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY				
052100200100	32010206	70131	03101	23510300	Security Installations/Equipment	2,000,000	-		
052100200100	32010501	70131	03101	23510300	Purchase of Computers	5,000,000	5,000,000		
052100200100	32010601	70131	03101	23510300	Purchase of Chairs	3,000,000	5,000,000		
052100200100	32010603	70131	03101	23510300	Purchase of Safes/File Cabinets/Cupboards	2,000,000	-		
052100200100	32030111	70131	03101	23540100	Monitoring and Evaluation	8,000,000	10,000,000		
					TOTAL	20,000,000	20,000,000	-	
					PRIMARY HEALTHCARE MANAGEMENT BOARD				
052100300100	32010110	70741	03101	23540100	Rehab./Repairs of Hospital Building	-	33,500,000	-	
052100300100	32010299	70741	03101	23540100	Construction/Provision of Other Infrastructures	58,000,000	-	-	
052100300100	32010611	70741	03101	23540100	Purchase of Beds & Beddings	5,000,000	5,450,000	-	
052100300100	32030111	70741	03101	23540100	Monitoring and Evaluation	17,000,000	5,000,000	-	
052100300100	32030115	70741	03101	23540100	Counterpart Fund	120,000,000	104,000,000	25,414,483	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
					TOTAL	200,000,000	147,950,000	25,414,483	
					HOSPITAL MANAGEMENT BOARD				
052110200100	32010107	70731	03101	23540100	Rehab./Repairs of Office Building	5,000,000	-	-	
052110200100	32010108	70731	03101	23540100	Rehab./Repairs of Residential Building	10,000,000	10,000,000	-	
052110200100	32010110	70731	03101	23540100	Rehab./Repairs of Hospital Building	10,000,000	10,000,000	9,610,500	
052110200100	32010129	70731	03101	23540100	Tree Planting/Landscaping	5,000,000	-	-	
052110200100	32010501	70731	03101	23540100	Purchase of Computers	2,500,000	-	-	
052110200100	32010601	70731	03101	23540100	Purchase of Chairs	2,500,000	-	-	
052110200100	32010611	70731	03101	23540100	Purchase of Beds & Beddings	10,000,000	2,150,000	-	
052110200100	32010616	70731	03101	23540100	Purchase of Bed-Tables/Side-Lockers	-	2,750,000	-	
052110200100	32030109	70731	03101	23540100	Research & Development	5,000,000	15,000,000	-	
					TOTAL	50,000,000	39,900,000	9,610,500	
					UNIVERSITY TEACHING HOSPITAL				
052110200200	32010106	70751	03101	23510300	Construction/Provision of Hospital/Health Centres	100,000,000	30,000,000	6,734,303	
052110200200	32010110	70751	03101	23510300	Rehab./Repairs of Hospital Building	-	20,000,000	3,082,000	
052110200200	32010199	70751	03101	23510300	Construction of Other Building	-	15,500,000	-	
052110200200	32010301	70751	03101	23510300	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	-	20,000,000	-	
052110200200	32010309	70751	03101	23510300	Purchase of Water Supply Equipment	-	5,000,000	-	
052110200200	32010311	70751	03101	23510300	Purchase of Health/Medical/Laboratory Equipment	50,000,000	20,000,000	3,191,250	
052110200200	32010312	70751	03101	23510300	Purchase of Fire Fighting Equipment	-	3,000,000	-	
052110200200	32010616	70751	03101	23510300	Purchase of Bed-Tables/Side-Lockers	-	10,000,000	-	
					TOTAL	150,000,000	123,500,000	13,007,553	
					COLLEGE OF NURSING & MIDWIFERY, DAMATURU				
052110400100	32010105	70734	03101	23510300	Construction/Provision of School Building	30,000,000	30,000,000	-	
052110400100	32010109	70734	03101	23510300	Rehab./Repairs of School Building	25,000,000	10,000,000	-	
052110400100	32010129	70734	03101	23510300	Tree Planting/Landscaping	12,000,000	10,000,000	-	
052110400100	32010312	70734	03101	23510300	Purchase of Fire Fighting Equipment	3,000,000	20,000,000	-	
052110400100	32010319	70734	03101	23510300	Purchase of Library Books/Equipment	5,000,000	10,000,000	-	
052110400100	32010405	70734	03101	23510300	Purchase of Motor Vehicle	-	-	-	
052110400100	32010501	70734	03101	23510300	Purchase of Computers	-	-	-	
052110400100	32010601	70734	03101	23510300	Purchase of Chairs	10,000,000	5,000,000	-	
052110400100	32010602	70734	03101	23510300	Purchase of Tables	5,000,000	5,000,000	-	
052110400100	32030113	70734	03101	23510300	Tuition, Registration & Exam Fees	20,000,000	20,000,000	6,320,800	
					TOTAL	110,000,000	110,000,000	6,320,800	
					COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU				
052110600100	32010107	70751	03101	23521300	Rehab./Repairs of Office Building	40,000,000	22,000,000	-	
052110600100	32010310	70751	03101	23521300	Purchase of Sporting & Gaming Equipment	2,000,000	3,000,000	-	
052110600100	32010311	70751	03101	23521300	Purchase of Health/Medical/Laboratory Equipment	3,000,000	20,000,000	-	
052110600100	32010699	70751	03101	23521300	Purchase of Other Furniture & Fittings	5,000,000	-	-	
					TOTAL	50,000,000	45,000,000	-	
					MINISTRY OF ENVIRONMENT				
053500100100	32010107	70541	03101	23510300	Rehab./Repairs of Office Building	-	6,000,000	5,325,000	
053500100100	32010129	70541	03101	23540100	Tree Planting/Landscaping	60,000,000	81,000,000	73,850,000	
053500100100	32010228	70531	03101	23540100	Rehab./Repairs of Water Ways	20,000,000	-	-	
053500100100	32010226	70521	03101	23540100	Industrial Pollution Control	20,000,000	20,000,000	20,000,000	

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Admin Code	Economic Code	Function Code	Fund Code	Location Code	Description	2021 Proposed Budget	2020 Approved Revised Budget	Performance January to September 2020	Remarks
053500100100	32010220	70541	03101	23540100	Rehab./Repairs of Water Facilities	30,000,000	55,000,000	16,000,000	
053500100100	32010399	70541	03101	23510300	Alternative Energy	30,000,000	-	-	
053500100100	32010903	70541	03101	23540100	Wildlife Conservation	10,000,000	3,000,000	2,970,000	
053500100100	32030111	70541	03101	23540100	Monitoring and Evaluation	5,000,000	10,000,000	-	
053500100100	32030114	70541	03101	23540100	Anniversaries/Celebration	15,000,000	20,000,000	-	
					TOTAL	190,000,000	195,000,000	118,145,000	
					YOSEPA				
053501600100	32010209	70511	03101	23510300	Construction of Sewage/Drainage & Culverts	20,000,000	10,000,000	7,963,500	sewege / drainage & (culverts) evacuation of Damaturu town ship (water ways)
053501600100	32010315	70511	03101	23510300	Purchase of Sanitary Equipment	50,000,000	20,000,000	5,000,000	purchase of sanitary equipments
053501600100	32010301	70511	03101	23510300	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc	15,000,000	20,000,000	-	purchase / repairs of trucks and heavy duty machines
053501600100	32010322	70511	03101	23510300	Purchase of Spare Parts and Tools	5,000,000	12,000,000	5,000,000	purchase of spare parts & tools
					TOTAL	90,000,000	62,000,000	17,963,500	
					NEAZDP				
053505600100	32010129	70541	03101	23510300	Tree Planting/Landscaping	1,500,000	8,000,000		
053505600100	32010227	70541	03101	23510300	Construction/Provision of Agricultural Facilities	6,500,000	-		
053505600100	32030111	70541	03101	23510300	Monitoring and Evaluation	2,000,000	2,000,000		
					TOTAL	10,000,000	10,000,000	-	
					AFFORESTATION PROGRAMME				
053505700100	32010129	70541	03101	23510300	Tree Planting/Landscaping	8,000,000	8,000,000	7,982,000	
053505700100	32010305	70541	03101	23510300	Purchase of Power Generating Sets	1,000,000	1,000,000		
053505700100	32010501	70541	03101	23510300	Purchase of Computers	1,000,000	1,000,000		
					TOTAL	10,000,000	10,000,000	7,982,000	
					MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS				
055100100100	32010107	70133	03101	23510300	Rehab./Repairs of Office Building	6,000,000	6,000,000		
055100100100	32010119	70133	03101	23510300	Construction of Wall Fencing	7,000,000	7,000,000		
055100100100	32010501	70133	03101	23510300	Purchase of Computers	3,000,000	3,000,000		
055100100100	32010601	70133	03101	23510300	Purchase of Chairs	4,000,000	4,000,000		
					TOTAL	20,000,000	20,000,000	-	
					LOCAL GOVERNMENT PENSION BOARD				
055103500100	32010501	70133	03101	23510300	Purchase of Computers	2,000,000			
055103500100	32010601	70133	03101	23510300	Purchase of Chairs	1,500,000			
055103500100	32010602	70133	03101	23510300	Purchase of Tables	1,500,000			
					TOTAL	5,000,000	-	-	
					GRAND TOTAL	43,814,328,000	34,154,608,348	22,356,331,120	