

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE      011100100100    GOVERNMENT HOUSE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>185,693,000</b>	<b>135,834,000</b>
	70111	<b>OVERHEAD COST</b>		
22020102	70111	Local Transport and Travelling(Others)	300,000,000	250,000,000
	70111	<b>SUB TOTAL</b>	<b>300,000,000</b>	<b>250,000,000</b>
	70111	<b>Others Recurrent Expenses</b>		
22020406	70111	Other Maintenance Services	1,650,000,000	1,500,000,000
22020601	70111	Security Services	50,000,000	50,000,000
		<b>SUB TOTAL</b>	<b>1,700,000,000</b>	<b>1,550,000,000</b>
		<b>TOTAL</b>	<b>2,000,000,000</b>	<b>1,800,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE      01110010020**

**OFFICE OF THE DEPUTY GOVERNOR**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
		<b>OVERHEAD COST</b>		
22020102	70111	Local Transport and Travelling(Others)	60,000,000	60,000,000
		<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70111	Other Maintenance services	180,000,000	300,000,000
		<b>SUB TOTAL</b>	<b>180,000,000</b>	<b>300,000,000</b>
		<b>TOTAL</b>	<b>240,000,000</b>	<b>360,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011100100300**

**SPECIAL ADVISER**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	20,000,000	25,000,000
22020301	70111	Office Stationaries/Computer Consumables	10,000,000	5,000,000
22020401	70111	Maintenance of Motor Vehicle	10,000,000	5,000,000
22020501	70111	Training - Local	12,000,000	12,000,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	20,000,000	20,000,000
22021004	70111	Medical Expenses- local	5,000,000	10,000,000
22020901	70111	Bank Charges (Other than Interest)	1,000,000	1,000,000
		<b>OVERHEAD COST</b>	<b>78,000,000</b>	<b>78,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011100500100 SUSTAINABLE DEVELOPMENT GOALS (SDG)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	867,500	867,500
22020301	70111	Office Stationaries/Computer Consumables	775,000	775,000
22020401	70111	Maintenance of Motor Vehicle	150,000	150,000
22020501	70111	Training - Local	175,000	175,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	527,500	527,500
22020803	70111	Plant/Generator Fuel/Lubricant Cost	35,000	35,000
22021004	70111	Medical Expenses- local	150,000	150,000
22020901	70111	Bank Charges (Other than Interest)	20,000	20,000
		<b>OVERHEAD COST</b>	<b>2,700,000</b>	<b>2,700,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70111	Training - Local	24,000,000	34,000,000
22020310	70111	Teaching Aids/Instructional Materials	-	
22020307	70111	Drugs/Laboratory/Medical Supplies	-	
22020703	70111	Legal Services	10,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>34,000,000</b>	<b>54,000,000</b>
		<b>TOTAL</b>	<b>36,700,000</b>	<b>56,700,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011100500100**

**SUSTAINABLE DEVELOPMENT GOALS (SDG)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020107	70111	Construction/Provision of Public Schools	30,517,300	-
23030106	70111	Renovation of School Building	67,327,200	100,000,000
23010148	70111	Purchase of School Furniture and Fitting	152,155,500	50,000,000
23050103	70111	Monitoring and Evaluation	150,000,000	180,000,000
23020101	70111	Construction of other Building	-	120,000,000
23020105	70111	Construction of water supply	-	50,000,000
		<b>TOTALS</b>	<b>400,000,000</b>	<b>500,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 01100800100 STATE EMERGENCY RELIEF AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	510,000	510,000
22020102	70111	Local Transport and Travelling(Others)	500,000	500,000
22021003	70111	Publicity & Advertisement	300,000	300,000
22020301	70111	Office Stationaries/Computer Consumab	665,000	665,000
22020401	70111	Maintenance of Motor Vehicle	200,000	200,000
22020501	70111	Training - Local	250,000	250,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	325,000	325,000
22021004	70111	Medical Expenses- local	200,000	200,000
22030102	70111	Bicycle Advances	25,000	25,000
22020901	70111	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021022	70111	Relief Materials	291,000,000	300,000,000
22020307	70111	Drugs/Laboratory/Medical Supplies	1,350,000	2,000,000
22020102	70111	Local Transport and Travelling(Others)	2,000,000	30,000,000
22040109	70111	Grants to Communities/NGOs	2,000,000	2,350,000
		<b>SUB TOTAL</b>	<b>296,350,000</b>	<b>334,350,000</b>
		<b>TOTAL</b>	<b>299,350,000</b>	<b>337,350,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101000100 BUREAU ON PUBLIC PROCUREMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	3,400,000	3,400,000
22020201	70111	Electricity charges	300,000	300,000
22021003	70111	Publicity & Advertisement	800,000	800,000
22020301	70111	Office Stationaries/Computer Consumables	600,000	600,000
22020303	70111	News Papers	100,000	100,000
22020401	70111	Maintenance of Motor Vehicle	800,000	800,000
22020405	70111	Maintenance of Plants/ Generators	500,000	500,000
22021004	70111	Medical Expenses- local	400,000	400,000
22021007	70111	Welfare Packages	200,000	200,000
22020901	70111	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>7,200,000</b>	<b>7,200,000</b>
		<b>Other Recurrent Expenses</b>		
22020406	70111	Other Maintenance Services	8,000,000	8,000,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	5,000,000	5,000,000
22020305	70111	Printing of Non Security Documents	5,000,000	5,000,000
22020501	70111	Training - Local	25,000,000	50,000,000
		<b>SUB TOTAL</b>	<b>43,000,000</b>	<b>68,000,000</b>
		<b>TOTAL</b>	<b>50,200,000</b>	<b>75,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011101000100**

**BUREAU ON PUBLIC PROCUREMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010105	70111	Purchase of Motor Vehicles	30,000,000	-
23010112	70111	Purchase of officer furniture & Fittings	5,000,000	15,000,000
23010113	70111	Purchase of Computers and ICT Equipme	10,000,000	5,000,000
23050103	70111	Monitoring and Evaluation	15,000,000	40,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>329,860,000</b>	<b>327,483,000</b>
22020101	70111	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020301	70111	Office Stationaries/Computer Consumables	10,000,000	11,000,000
22020605	70111	Cleaning and Fumigation Services	1,000,000	
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70111	Other Maintenance Services	400,000,000	380,000,000
22020601	70111	Security Services	1,000,000,000	900,000,000
22020401	70111	Maintenance of Motor Vehicle	10,000,000	60,000,000
22020405	70111	Maintenance of Plants/ Generators	2,000,000	30,000,000
22021022	70111	Relief Materials	92,000,000	90,783,600
22020803	70111	Plant/Generator Fuel/Lubricant Cost	400,000,000	400,000,000
22020799	70111	Other Financial Consulting	5,000,000	5,000,000
22020501	70111	Training - Local	2,100,000	15,000,000
22040109	70111	Grants to Communities/NGOs	20,000,000	20,000,000
22021002	70111	Honourarium & Seating Allowances	50,000,000	53,316,400
		<b>SUB TOTAL</b>	<b>1,981,100,000</b>	<b>1,954,100,000</b>
		<b>TOTAL</b>	<b>1,993,100,000</b>	<b>1,966,100,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70111	Purchase of Office Furniture & Fittings	10,000,000	10,000,000
23010121	70111	Purchase of Residential Furniture	10,000,000	120,000,000
23010113	70111	Purchase of Computers and ICT Equip	5,000,000	30,000,000
23010119	70111	Purchase of Generator Sets	40,000,000	50,000,000
23010128	70111	Purchase of Office Equipments	430,000	10,000,000
23010105	70111	Purchase of Motor Vehicle	1,100,000,000	950,000,000
23020102	70111	Construction/Provision of Residential Bu	380,000,000	300,000,000
23030102	70111	Rehabilitation/Repairs of Electricity Equ	2,000,000	5,000,000
23030101	70111	Rehabilitation/Repairs Residential Buildi	300,270,000	350,000,000
23040101	70111	Tree Planting	7,000,000	20,000,000
23050128	70111	Counterpart Funding	50,000,000	80,000,000
23050129	70111	Grants to Government Owned Compani	2,300,000	-
		<b>TOTALS</b>	<b>1,907,000,000</b>	<b>1,925,000,000</b>

**CODE EXPLANATORY NOTES**  
23050128 CSD Programme (N50m)

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 011101300300

UNICEF COORDINATOR

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020101	70111	Local Transport and Travelling(Traning)	125,000	125,000
22020102	70111	Local Transport and Travelling(Others)	275,000	275,000
22020301	70111	Office Stationaries/Computer Consumables	125,000	125,000
22020401	70111	Maintenance of Motor Vehicle	75,000	75,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 011101300300 LANDSCAPE UNIT

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020102	70111	Local Transport and Travelling(Others)	40,000	40,000
22020301	70111	Office Stationaries/Computer Consumables	25,000	25,000
22020308	70111	Field & Camping Materials Supplies	195,000	195,000
		<b>OVERHEAD COST</b>	<b>260,000</b>	<b>260,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 011101300400 NATIONAL VOLUNTEER SERVICE

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020102	70111	Local Transport and Travelling(Others)	35,000	35,000
22020301	70111	Office Stationaries/Computer Consumables	85,000	85,000
		<b>OVERHEAD COST</b>	<b>120,000</b>	<b>120,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101300700**

**MAINTENANCE UNIT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	25,000	25,000
22020301	70111	Office Stationaries/Computer Consumables	37,500	37,500
22020308	70111	Field & Camping Materials Supplies	170,000	170,000
22020406	70111	Other Maintenance Services	52,500	52,500
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	15,000	15,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
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RECURRENT EXPENDITURE

ADMIN CODE 011102100100

LAISION OFFICE LAGOS

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020101	70111	Local Transport and Travelling(Traning)	100,000	100,000
22020102	70111	Local Transport and Travelling(Others)	250,000	250,000
22020301	70111	Office Stationaries/Computer Consumables	290,000	290,000
22020401	70111	Maintenance of Motor Vehicle	345,000	345,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	215,000	215,000
		<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011102100200**

**LAISION OFFICE KADUNA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	950,000	950,000
22020102	70111	Local Transport and Travelling(Others)	930,000	930,000
22020301	70111	Office Stationaries/Computer Consumables	3,345,000	3,345,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	775,000	775,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011102100300**

**LAISION OFFICE ABUJA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70111	Local Transport and Travelling(Others)	3,000,000	3,000,000
22020301	70111	Office Stationaries/Computer Consumables	1,575,000	1,575,000
22020401	70111	Maintenance of Motor Vehicle	1,550,000	1,550,000
22020405	70111	Maintenance of Plants/ Generators	1,700,000	1,700,000
22020406	70111	Other Maintenance Services	3,975,000	3,975,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	2,400,000	2,400,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	1,500,000	1,500,000
		<b>OVERHEAD COST</b>	<b>16,200,000</b>	<b>16,200,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 011102100400

LAISION OFFICE MAIDUGURI

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020102	70111	Local Transport and Travelling(Others)	350,000	350,000
22020201	70111	Electricity charges	300,000	300,000
22020301	70111	Office Stationaries/Computer Consumables	322,500	322,500
22020401	70111	Maintenance of Motor Vehicle	227,500	227,500
		<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011103300100**

**YOSACA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70722	Local Transport and Travelling(Traning)	840,000	840,000
22020301	70722	Office Stationaries/Computer Consumables	290,000	290,000
22020401	70722	Maintenance of Motor Vehicle	110,000	110,000
22020501	70722	Training - Local	195,000	195,000
22020801	70722	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22021004	70722	Medical Expenses- local	240,000	240,000
22020901	70722	Bank Charges (Other than Interest)	225,000	225,000
		<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>2,400,000</b>
		Others Recurrent Expenses		
22020311	70722	Food Stuff/Catering Materials Supplies	5,000,000	7,000,000
22020307	70722	Drugs/Laboratory/Medical Supplies	34,600,000	50,800,000
22020501	70722	Training - Local	15,000,000	13,000,000
22020102	70722	Local Transport and Travelling(Others)	34,000,000	8,000,000
22020305	70722	Printing of Non Security Documents	1,500,000	8,000,000
22020406	70722	Other Maintenance Service General	13,100,000	10,000,000
		<b>SUB-TOTAL</b>	<b>103,200,000</b>	<b>96,800,000</b>
		<b>TOTAL</b>	<b>105,600,000</b>	<b>99,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011103300100**

**YOSACA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010122	70722	Purchase of Health/Medical Equipment	18,000,000	7,000,000
23050128	70722	Counterpart Funding	15,000,000	15,000,000
23050101	70722	Research and Development	2,000,000	2,000,000
23050103	70722	Monitoring and Evaluation	1,257,000	1,000,000
		<b>TOTALS</b>	<b>36,257,000</b>	<b>25,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011103500100 LOCAL GOVERNMENT PENSION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>14,543,000</b>	<b>15,080,000</b>
22020101	70131	Local Transport and Travelling(Traning)	210,000	210,000
22020102	70131	Local Transport and Travelling(Others)	258,750	258,750
22020301	70131	Office Stationaries/Computer Consumab	165,000	165,000
22020401	70131	Maintenance of Motor Vehicle	67,500	67,500
22020406	70131	Other Maintenance Services	45,000	45,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	56,250	56,250
22021004	70131	Medical Expenses- local	90,000	90,000
22020901	70131	Bank Charges (Other than Interest)	7,500	7,500
		<b>OVERHEAD COST</b>	<b>900,000</b>	<b>900,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 011103500100 LOCAL GOVERNMENT PENSION BOARD

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23020101	70131	Construction/Provision of Office Buildings	3,000,000	-
23010112	70131	Purchase of Office Furniture & Fittings	1,296,000	3,000,000
23010150	70131	Purchase of building materials/ Equipments	-	2,000,000
		<b>TOTALS</b>	<b>4,296,000</b>	<b>5,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011103700100 YOBE STATE PILGRIMS BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70841	<b>CONSOLIDATED SALARY</b>	<b>36,171,000</b>	<b>13,531,000</b>
22020101	70841	Local Transport and Travelling(Traning)	1,000,000	2,000,000
22020201	70841	Electricity charges	100,000	3,000,000
22020301	70841	Office Stationaries/Computer Consumab	100,000	200,000
22020305	70841	Printing of Non-Security Document	150,000	200,000
22020605	70841	Cleaning and Fumigation Services	35,000	100,000
22020403	70841	Maintenance of Office/Residential Build	50,000	150,000
22021002	70841	Honourarium & Seating Allowances(Con	200,000	150,000
22021007	70841	Welfare Packages	65,000	100,000
22020901	70841	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>1,800,000</b>	<b>6,000,000</b>
		HAJJ OPERATIONS		
22020102	70841	Local Transport and Travelling(Others)	11,000,000	15,000,000
22020104	70841	International Trans. & Travelling (Others)	386,733,000	382,533,000
		<b>SUB-TOTAL</b>	<b>397,733,000</b>	<b>397,533,000</b>
		<b>TOTAL</b>	<b>399,533,000</b>	<b>403,533,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011103700100 YOBE STATE PILGRIMS BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70841	Purchase of Office Furniture & Fittings	3,000,000	5,000,000
23010113	70841	Purchase of Computers and ICT Equip	6,000,000	5,000,000
23020101	70841	Construction/Provision of Office Building	30,736,000	
23020102	70841	Construction/Provision of Residential Bu	50,000,000	135,000,000
23020105	70841	Construction of water supply	-	2,000,000
		<b>TOTALS</b>	<b>89,736,000</b>	<b>147,000,000</b>

**CODE EXPLANATORY NOTES**

23020102 Const. of Hajj Transit Camp and  
Mosque



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011200300100 HOUSE OF ASSEMBLY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>384,759,000</b>	<b>296,759,000</b>
22020101	70111	Local Transport and Travelling(Traning)	1,189,000	1,189,000
22020301	70111	Office stationaries/Computer Comsume	1,500,000	1,500,000
22020305	70111	Printing of Non-Security Document	360,000	360,000
22020605	70111	Cleaning and Fumigation Services	51,000	51,000
22020401	70111	Maintenance of Motor Vehicle	400,000	400,000
22020403	70111	Maintenance of Office/Residential Build	100,000	100,000
22020405	70111	Maintenance of Plants and Gen. sets	200,000	200,000
22020501	70111	Training - Local	1,000,000	1,000,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	1,000,000	1,000,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	160,000	160,000
22021004	70111	Medical Expenses- local	300,000	300,000
22020901	70111	Bank Charges (Other than Interest)	40,000	40,000
		<b>OVERHEAD COST</b>	<b>6,300,000</b>	<b>6,300,000</b>
		<b>Others Recurrent Expenses</b>		
21010101	70111	Non Regular Allowances (Furniture)		5,000,000
22020603	70111	Residential Rent	24,000,000	21,000,000
22020101	70111	Local Transport and Travelling(Training)	45,000,000	45,000,000
22020102	70111	Local Transport and Travelling(Others)	50,000,000	50,000,000
22020301	70111	Office Stationaries/Computer Consumab	15,000,000	20,000,000
22020309	70111	Uniforms and other clothings (Outfit All	28,000,000	30,000,000
22020401	70111	Maintenance of Motor Vehicle	-	10,000,000
22020405	70111	Maintenance of Plants/ Generators	4,000,000	4,000,000
22020501	70111	Training - Local (Manpower)	35,000,000	30,000,000
22020302	70111	Books	3,248,000	5,000,000
22021002	70111	Honorarium & Sitting Allow (Upkeep)	100,000,000	100,000,000
22021007	70111	Welfare Packages	41,000,000	50,000,000
22040109	70111	Grants to Communities/NGOs	15,000,000	15,000,000
22021023	70112	Contingency (Service wide)		45,000,000
22020799	70111	Other Consulting Servicres	15,000,000	20,000,000
22021002	70111	Honourarium & Seating Allowances(Con	600,000,000	600,000,000
22010309	70111	Uniforms and other clothings	1,000,000	4,200,000
22010307	70111	Drugs Labratory /Medical Supplies	2,000,000	2,000,000
22010305	70111	Printing of Non Security Documents	5,000,000	10,900,000
		<b>SUB-TOTAL</b>	<b>983,248,000</b>	<b>1,067,100,000</b>
		<b>TOTAL</b>	<b>989,548,000</b>	<b>1,073,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011200300100 HOUSE OF ASSEMBLY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70111	Purchase of Office Furniture & Fittings	31,000,000	20,000,000
23010122	70111	Purchase of Health/Medical Equipment		2,500,000
23010132	70111	Purchase of Security Equip	3,000,000	3,000,000
23010123	70111	Purchase of Fire Fight Equipment	1,500,000	1,000,000
23010113	70111	Purchase of Computers and ICT Equip	5,000,000	29,500,000
23010128	70111	Purchase of Office Equip.	10,000,000	10,000,000
23010105	70111	Purchase of Motor Vehicle	20,000,000	35,500,000
23020105	70111	Construction/Provision of Water Facilities	1,000,000	1,000,000
23030121	70111	Rehabilitation/Repairs of office Building	55,000,000	10,000,000
23020101	70111	Construction/Provision of Office Buildings	15,000,000	35,000,000
23010129	70111	Purchase of Industrials Equipment	1,818,000	2,500,000
23020103	70111	Construction/Provision of Electricity	-	2,000,000
23030119	70111	Purchase of Generator Sets	-	20,000,000
		<b>TOTALS</b>	<b>143,318,000</b>	<b>172,000,000</b>

**CODE EXPLANATORY NOTES**

23010112 YBHA &HSC  
 23010128 Purchase of Public Address system  
 23020101 Const of fin Dept. and Police outpost  
                   Reception Room  
 23010129 Purchase of Industrial Cutter Machine

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>18,839,000</b>	<b>12,273,000</b>
22020102	70111	Local Transport and Travelling(Others)	3,400,000	3,400,000
22020201	70111	Electricity charges	300,000	300,000
22021003	70111	Publicity & Advertisement	800,000	800,000
22020301	70111	Office Stationaries/Computer Consumables	600,000	600,000
22020303	70111	News Papers	100,000	100,000
22020401	70111	Maintenance of Motor Vehicle	800,000	800,000
22020405	70111	Maintenance of Plants/ Generators	500,000	500,000
22021004	70111	Medical Expenses- local	400,000	400,000
22021007	70111	Welfare Packages	200,000	200,000
22020901	70111	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>7,200,000</b>	<b>7,200,000</b>
		<b>Others Recurrent Expenses</b>		
22020309	70111	Uniforms and other clothings	2,500,000	2,500,000
22020307	70111	Drugs/Laboratory/Medical Supplies	500,000	500,000
22020406	70111	Other Maintenance Services	6,500,000	6,500,000
22020102	70111	Local Transport and Travelling(Others)	2,050,000	2,050,000
22020501	70111	Training - Local	20,000,000	30,000,000
22020305	70111	Printing of Non Security Documents	5,500,000	5,500,000
		<b>SUB TOTAL</b>	<b>37,050,000</b>	<b>47,050,000</b>
		<b>TOTAL</b>	<b>44,250,000</b>	<b>54,250,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012300100100**

**MINISTRY OF INFORMATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>79,906,000</b>	<b>73,908,000</b>
22020101	70831	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020301	70831	Office Stationaries/Computer Consumat	1,900,000	1,900,000
22020303	70831	News Papers	725,000	725,000
22020305	70831	Printing of Non-Security Document	350,000	350,000
22020401	70831	Maintenance of Motor Vehicle	250,000	250,000
22020404	70831	Maintenance of Computers and ITC Equ	100,000	100,000
22020501	70831	Training - Local	225,000	225,000
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70831	Medical Expenses- local	700,000	700,000
22020901	70831	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70831	Maintenance of Motor Vehicle	6,300,000	3,000,000
22020102	70831	Local Transport and Travelling(Others)	8,000,000	6,000,000
22020305	70831	Printing of Non Security Documents	25,000,000	28,300,000
		<b>SUB TOTAL</b>	<b>39,300,000</b>	<b>37,300,000</b>
		<b>TOTAL</b>	<b>45,300,000</b>	<b>43,300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL T EXPENDITURE**

**ADMIN CODE 012300100100**

**MINISTRY OF INFORMATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010128	70831	Purchase of Office Equip.	15,000,000	14,000,000
23030121	70831	Rehabilitation /Repairs of Office Building	10,000,000	19,000,000
23050104	70831	Anversaries/Celebrations	15,000,000	30,000,000
23050101	70831	Research and Development	4,000,000	30,000,000
23020101	70831	Construction/Provision of Office Building	40,000,000	50,000,000
23020118	70831	Construction/Provision of infrastructure	50,000,000	335,000,000
		<b>TOTALS</b>	<b>134,000,000</b>	<b>478,000,000</b>

**CODE                      EXPLANATORY NOTES**

23020101 Community Radio

23020118 Digitalization

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012300300100**

**YOBE STATE TELEVISION (YTV)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>110,560,000</b>	<b>91,885,000</b>
22021007	70831	Welfare Packages	18,750	18,750
22020101	70831	Local Transport and Travelling(Traning)	375,000	375,000
22020102	70831	Local Transport and Travelling(Others)	825,000	825,000
22020301	70831	Office Stationaries/Computer Consumat	450,000	450,000
22020303	70831	News Papers	243,750	243,750
22020305	70831	Printing of Non-Security Document	187,500	187,500
22020401	70831	Maintenance of Motor Vehicle	3,000,000	3,000,000
22020402	70831	Maintenance of Office/Residential Furni	112,500	112,500
22020403	70831	Maintenance of Office/Residential Build	75,000	75,000
22020404	70831	Maintenance of Computers and ITC Equ	300,000	300,000
22020405	70831	Maintenance of Plants/ Generators	525,000	525,000
22020406	70831	Other Maintenance Services	375,000	375,000
22020501	70831	Training - Local	187,500	187,500
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	562,500	562,500
22020803	70831	Plant/Generator Fuel/Lubricant Cost	1,050,000	1,050,000
22021004	70831	Medical Expenses- local	637,500	637,500
22020901	70831	Bank Charges (Other than Interest)	75,000	75,000
		<b>OVERHEAD COST</b>	<b>9,000,000</b>	<b>9,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020405	70831	Maintenance of Plants/ Generators	5,000,000	
22020406	70831	Other Maintenance Services	6,000,000	8,500,000
22020902	70831	Insurance Premium	5,500,000	5,000,000
22020501	70831	Training - Local		
		<b>SUB TOTAL</b>	<b>16,500,000</b>	<b>13,500,000</b>
		<b>TOTAL</b>	<b>25,500,000</b>	<b>22,500,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 012300300100

YOBE STATE TELEVISION (YTV)

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010112	70831	Purchase of Office Furniture & Fittings	600,000	23,300,000
23010113	70831	Purchase of Computers and ICT Equip	27,400,000	30,700,000
23030121	70831	Rehab. Provision of Office Building	60,000,000	
23020103	70831	Construction/Provision of Electricity	15,000,000	20,000,000
		<b>TOTALS</b>	<b>103,000,000</b>	<b>74,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012300400100 YOBE STATE BROADCASTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>98,412,000</b>	<b>94,879,000</b>
22020101	70831	Local Transport and Travelling(Traning)	1,250,000	1,250,000
22020301	70831	Office Stationaries/Computer Consumat	525,000	525,000
22020303	70831	News Papers	185,000	185,000
22020308	70831	Field & Camping Materials Supplies	500,000	500,000
22020401	70831	Maintenance of Motor Vehicle	250,000	250,000
22020402	70831	Maintenance of Office/Residential Furni	75,000	75,000
22020404	70831	Maintenance of Computers and ITC Equ	335,000	335,000
22020405	70831	Maintenance of Plants/ Generators	125,000	125,000
22020102	70831	Local Transport and Travelling (Others)	212,500	212,500
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	1,067,500	1,067,500
22020803	70831	Plant/Generator Fuel/Lubricant Cost	1,400,000	1,400,000
22021004	70831	Medical Expenses- local	25,000	25,000
22020901	70831	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70831	Other Maintenance Services	21,373,000	20,373,000
22020902	70831	Insurance Premium	8,000,000	4,000,000
22021008	70831	Subcription to professional bodies	2,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>31,373,000</b>	<b>26,373,000</b>
		<b>TOTAL</b>	<b>37,373,000</b>	<b>32,373,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012300400100**

**YOBE STATE BROADCASTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70831	Purchase of Office Furniture & Fittings	20,152,000	
23010123	70831	Purchase of Fire Fight Equipment	3,000,000	3,000,000
23010113	70831	Purchase of Computers and ICT Equip	5,000,000	8,000,000
23040101	70831	Tree Planting	10,000,000	8,000,000
23010147	70831	Purchase of Spare Part and Tools		19,000,000
		<b>TOTALS</b>	<b>38,152,000</b>	<b>38,000,000</b>

**CODE                      EXPLANATORY NOTES**

23040101 Landscaping and Tree Planting

23010147 Live ware analog to Didital Converter

ETC

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012301300100**

**YOBE STATE PRINTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>26,943,000</b>	<b>27,084,000</b>
22020101	70831	Local Transport and Travelling(Traning)	285,000	285,000
22021003	70831	Publicity & Advertisement	500,000	500,000
22020301	70831	Office Stationaries/Computer Consumables	200,000	200,000
22020405	70831	Maintenance of Plants/ Generators	200,000	200,000
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	290,000	290,000
22020803	70831	Plant/Generator Fuel/Lubricant Cost	375,000	375,000
22021004	70831	Medical Expenses- local	235,000	235,000
22020901	70831	Bank Charges (Other than Interest)	15,000	15,000
		<b>Overhead Cost</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Others Recurrent Expenses</b>		
22020307	70831	Drugs/Laboratory/Medical Supplies	1,921,000	1,921,000
22020501	70831	Training - Local	1,500,000	1,500,000
22020401	70831	Maintenance of Motor Vehicle	2,628,000	2,628,000
		<b>SUB TOTAL</b>	<b>6,049,000</b>	<b>6,049,000</b>
		<b>TOTAL</b>	<b>8,149,000</b>	<b>8,149,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 012301300100

YOBE STATE PRINTING CORPORATION

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010129	70831	Purchase of Industrials Equipment	5,470,000	30,700,000
23010113	70831	Purchase of Computers and ICT Equip	1,100,000	3,540,000
23010115	70831	Purchase of Photocopies Machines	1,500,000	3,500,000
23010117	70831	Purchase of folding machine	42,500,000	12,260,000
23010118	70831	Purchase of Industrials Scanners		1,100,000
23010128	70831	Construction of Perimeter wall		7,000,000
23010123	70831	Fire Fighting Equipment		500,000
		<b>TOTALS</b>	<b>50,570,000</b>	<b>58,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012305700100**

**COUNCIL FOR ARTS AND CULTURE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>41,897,000</b>	<b>43,199,000</b>
22020102	70831	Local Transport and Travelling(Others)	700,000	700,000
22020301	70831	Office Stationaries/Computer Consumables	600,000	600,000
22020401	70831	Maintenance of Motor Vehicle	300,000	300,000
22020403	70831	Maintenance of Office/Residential Building	100,000	100,000
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	300,000	300,000
22021004	70831	Medical Expenses- local	235,000	235,000
22020901	70831	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,250,000</b>	<b>2,250,000</b>
		<b>Others Recurrent Expenses</b>		
22020305	70831	Printing of Non Security Documents	1,000,000	1,000,000
22020501	70831	Training - Local	1,392,000	1,392,000
22020404	70831	Maintenance of Computers and ITC Equipment	1,000,000	1,000,000
22020102	70831	Local Transport and Travelling(Others)	2,000,000	2,000,000
		<b>SUB-TOTAL</b>	<b>5,392,000</b>	<b>5,392,000</b>
		<b>TOTAL</b>	<b>7,642,000</b>	<b>7,642,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012305700100**

**COUNCIL FOR ARTS AND CULTURE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030121	70831	Rehabilitation /Repair of Office Building	2,875,000	7,000,000
23050104	70831	Anniversaries/Celebrations	14,000,000	15,000,000
23020119	70831	Construction/Provision of recreation fac	-	3,000,000
		<b>TOTALS</b>	<b>16,875,000</b>	<b>25,000,000</b>

**CODE**

**EXPLANATORY NOTES**

23030121 N2m for Yobe state gallery at Arewa  
House Kaduna

23050104 Festival/Celebrations

23020119 Establishment of Ceramic unit and  
Yobe State Hall of Fame

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012400700100 FIRE SERVICE BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70321	<b>CONSOLIDATED SALARY</b>	<b>130,318,000</b>	<b>148,454,000</b>
22020301	70321	Office Stationaries/Computer Consumables	6,000,000	6,000,000
22020401	70321	Maintenance of Motor Vehicle	1,100,000	1,100,000
22020405	70321	Maintenance of Plants/ Generators	500,000	500,000
22020701	70321	Financial Consulting	150,000	150,000
22020801	70321	Motor Vehicle Fuel/Lubricant Cost	1,200,000	1,200,000
22020803	70321	Plant/Generator Fuel/Lubricant Cost	800,000	800,000
22021004	70321	Medical Expenses- local	1,000,000	1,000,000
22020901	70321	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>10,800,000</b>	<b>10,800,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70321	Maintenance of Motor Vehicle	5,000,000	5,000,000
22020404	70321	Maintenance of Computers and ITC Equipments	2,000,000	2,000,000
22020102	70321	Local Transport and Travelling(Others)	1,750,000	1,750,000
		<b>SUB TOTAL</b>	<b>8,750,000</b>	<b>8,750,000</b>
		<b>TOTAL</b>	<b>19,550,000</b>	<b>19,550,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 012400700100

FIRE SERVICE BOARD

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010112	70321	Purchase of Office Furniture & Fittings	11,500,000	10,500,000
23010123	70321	Purchase of Fire Fight Equipment	30,959,000	15,000,000
23030121	70321	Rehabilitation /Repairs of Office Building	1,500,000	53,500,000
		<b>TOTALS</b>	<b>43,959,000</b>	<b>79,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012500100100**

**HEAD OF SERVICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>179,566,000</b>	<b>159,664,000</b>
22020201	70131	Electricity charges	500,000	500,000
22020202	70131	Telephone charges	250,000	250,000
22020205	70131	Water Rates	250,000	250,000
22021006	70131	Postages and Courier Services	100,000	100,000
22020301	70131	Office Stationaries/Computer Consumables	1,250,000	1,250,000
22020303	70131	News Papers	250,000	250,000
22020309	70131	Uniforms and other clothings	300,000	300,000
22020310	70131	Teaching Aids/Instructional Materials	1,500,000	1,500,000
22020401	70131	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020402	70131	Maintenance of Office/Residential Furni	750,000	750,000
22020404	70131	Maintenance of Computers and IT Equip	500,000	500,000
22020403	70131	Maintenance of Office/Residential Build	1,250,000	1,250,000
22020501	70131	Training - Local	1,250,000	1,250,000
22020102	70131	Local Transport and Travelling (Others)	500,000	500,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	1,250,000	1,250,000
22021004	70131	Medical Expenses- local	750,000	750,000
22021007	70131	Welfare Packages	250,000	250,000
22020901	70131	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70131	Training - Local	95,000,000	190,000,000
22020406	70131	Other Maintenance Services	320,000,000	650,000,000
		<b>SUB TOTAL</b>	<b>415,000,000</b>	<b>840,000,000</b>
		<b>TOTAL</b>	<b>427,000,000</b>	<b>852,000,000</b>

**CODE**

**EXPLANATORY NOTE**

22020406 Cleaning GSAH Drt, GSASH Maryam  
Abatacha, YSUTH SSG/HOS OFFICE and  
School of Nursing



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012500100100 HEAD OF SERVICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70131	Purchase of Office Furniture & Fittings	250,000,000	200,000,000
23010113	70131	Purchase of Computers and ICT Equip	20,000,000	30,000,000
23020101	70131	Construction/Provision of Office Building	200,000,000	190,000,000
23030121	70131	Rehabilitation /Repairs of Office Building	200,000,000	160,000,000
		<b>TOTALS</b>	<b>670,000,000</b>	<b>580,000,000</b>

**CODE EXPLANATORY NOTES**

23020101 Construction of Ministry of Budget and  
Mosque at Cultural Centre

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 014000100100 OFFICE OF THE STATE AUDITOR GENERAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>52,336,000</b>	<b>53,186,000</b>
22020101	70112	Local Transport and Travelling(Traning)	1,150,000	1,150,000
22020102	70112	Local Transport and Travelling(Others)	700,000	700,000
22020301	70112	Office Stationaries/Computer Consumables	1,380,000	1,380,000
22020401	70112	Maintenance of Motor Vehicle	250,000	250,000
22020403	70112	Maintenance of Office/Residential Buildings	100,000	100,000
22020501	70112	Training - Local	160,000	160,000
22020701	70112	Financial Consulting	460,000	460,000
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	745,000	745,000
22021004	70112	Medical Expenses- local	425,000	425,000
22020901	70112	Bank Charges (Other than Interest)	30,000	30,000
22020101	70112	<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
22020101	70112	AUDIT FIELD WORK	12,000,000	12,000,000
		<b>SUB TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020702	70112	Information Technology Consulting	25,000,000	26,000,000
22020501	70112	Training - Local	7,000,000	16,000,000
22020406	70112	Other Maintenance Services		7,000,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost		4,000,000
22020306	70112	Printing of Security Documents	20,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>52,000,000</b>	<b>73,000,000</b>
		<b>TOTAL</b>	<b>69,400,000</b>	<b>90,400,000</b>

<b>CODE</b>	<b>EXPLANATORY NOTES</b>
22020702	Payment of External Audit firms
22020501	Conference & Workshop

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 014000100100

OFFICE OF THE STATE AUDITOR GENERAL

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010112	70112	Purchase of Office Furniture & Fittings	3,062,000	4,000,000
23010113	70112	Purchase of Computers and ICT Equip	2,000,000	5,000,000
23050101	70112	Research and Development	2,000,000	6,000,000
23050103	70112	Monitoring and Evaluation	5,000,000	6,000,000
23020116	70112	Construction/Provision of Water Ways		2,000,000
23030121	70112	Rehabilitation/Repairs of Office Building	10,000,000	7,000,000
		<b>TOTALS</b>	<b>22,062,000</b>	<b>30,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 014000200100 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT /**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>67,617,000</b>	<b>69,977,000</b>
22020101	70111	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70111	Local Transport and Travelling(Others)	1,000,000	1,000,000
22020301	70111	Office Stationaries/Computer Consumab	900,000	900,000
22020401	70111	Maintenance of Motor Vehicle	500,000	500,000
22020402	70111	Maintenance of Office/Residential Furni	100,000	100,000
22020405	70111	Maintenance of Plants/ Generators	150,000	150,000
22020701	70111	Financial Consulting	375,000	375,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	645,000	645,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22021004	70111	Medical Expenses- local	550,000	550,000
22020901	70111	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
22020101	70111	AUDIT FIELD WORK	12,000,000	12,000,000
		<b>SUB TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70111	Training - Local	2,412,000	2,412,000
22020306	70111	Printing of Security Documents	5,000,000	5,000,000
		<b>SUB TOTAL</b>	<b>7,412,000</b>	<b>7,412,000</b>
		<b>TOTAL</b>	<b>24,812,000</b>	<b>24,812,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 014000200100 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT AUDIT

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010112	70111	Purchase of Office Furniture & Fittings	12,124,000	1,000,000
23010113	70111	Purchase of Computers and ICT Equip.	5,000,000	2,000,000
23020116	70111	Construction/Provision of Water Ways	4,425,000	35,000,000
23040101	70111	Tree Planting	1,000,000	-
		<b>TOTALS</b>	<b>22,549,000</b>	<b>38,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 014700100100 CIVIL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>28,673,000</b>	<b>32,424,000</b>
22020101	70131	Local Transport and Travelling(Traning)	1,150,000	1,150,000
22020102	70131	Local Transport and Travelling(Others)	675,000	675,000
22021003	70131	Publicity & Advertisement	375,000	375,000
22020301	70131	Office Stationaries/Computer Consumat	500,000	500,000
22020305	70131	Printing of Non-Security Document	500,000	500,000
22020401	70131	Maintenance of Motor Vehicle	160,000	160,000
22020403	70131	Maintenance of Office/Residential Build	100,000	100,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	150,000	150,000
22021004	70131	Medical Expenses- local	350,000	350,000
22021001	70131	Refreshment & Meals	225,000	225,000
22020901	70131	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>4,200,000</b>	<b>4,200,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70131	Training - Local	10,270,000	10,270,000
22020305	70131	Printing of Non-Security Document	8,000,000	13,000,000
22020102	70131	Local Transport and Travelling(Others)	2,000,000	9,000,000
		<b>SUB TOTAL</b>	<b>20,270,000</b>	<b>32,270,000</b>
		<b>TOTAL</b>	<b>24,470,000</b>	<b>36,470,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 014700100100 CIVIL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70131	Purchase of Office Furniture & Fittings	5,000,000	7,000,000
23010113	70131	Purchase of Computers and ICT Equip.	2,000,000	2,500,000
23010119	70131	Purchase of Generator Sets	3,000,000	3,500,000
23030121	70131	Rehabilitation and Renovation of office	-	7,000,000
		<b>TOTALS</b>	<b>10,000,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 014800100100 LOCAL GOVERNMENT SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>21,703,000</b>	<b>23,800,000</b>
22020101	70131	Local Transport and Travelling(Traning)	370,000	370,000
22021003	70131	Publicity & Advertisement	150,000	150,000
22020301	70131	Office Stationaries/Computer Consumab	300,000	300,000
22020305	70131	Printing of Non-Security Document	230,000	230,000
22020401	70131	Maintenance of Motor Vehicle	100,000	100,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	365,000	365,000
22021004	70131	Medical Expenses- local	235,000	235,000
22021001	70131	Refreshment & Meals	35,000	35,000
22020901	70131	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>1,800,000</b>	<b>1,800,000</b>
		<b>Others Recurrent Expenses</b>		
22020314	70131	Examination Materials	-	2,000,000
22020405	70131	Maint of Plants/Generatos	-	2,600,000
22020405	70131	Training - Local	-	12,000,000
22020604	70131	Special Services	-	2,000,000
22021008	70131	Subscription to Professional bodies	-	2,000,000
		<b>SUB-TOTAL</b>	<b>-</b>	<b>20,600,000</b>
		<b>TOTAL</b>		<b>22,400,000</b>



YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 014800100100 LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010112	70131	Purchase of Office Furniture & Fittings	6,000,000	5,000,000
23010113	70131	Purchase of Computers and ICT Equip.	5,500,000	4,500,000
23010105	70131	Purchase of Motor Vehicle	7,500,000	10,000,000
23010115	70131	Purchase of Photocopies Machines		500,000
23030121	70131	Rehab/Repairs of Office Building		3,706,000
		<b>TOTALS</b>	<b>19,000,000</b>	<b>23,706,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE                    014900100100                    STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70161	<b>CONSOLIDATED SALARY</b>	<b>3,956,000</b>	<b>4,000,000</b>
22020405	70161	Maintenance of Plants/ Generators	300,000	300,000
22020803	70161	Plant/Generator Fuel/Lubricant Cost	1,500,000	1,500,000
22020301	70161	Office Stationaries/Computer Consumables	1,200,000	1,200,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 014900100100 STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010113	70161	Purchase of Computers and ICT Equip.	2,000,000	4,000,000
23030121	70161	Rehabilitation /Repairs of Office Buildings	5,000,000	5,000,000
23050107	70161	Margin For Increases in Cost	140,000,000	10,000,000
23050101	70161	Research and Development	20,000,000	10,000,000
		<b>TOTALS</b>	<b>167,000,000</b>	<b>29,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 016200100100 MINISTRY OF RELIGIOUS AFFAIRS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70841	<b>CONSOLIDATED SALARY</b>	<b>55,707,000</b>	<b>41,405,000</b>
22020101	70841	Local Transport and Travelling(Traning)	1,200,000	1,200,000
22020102	70841	Local Transport and Travelling(Others)	200,000	200,000
22021003	70841	Publicity & Advertisement	50,000	50,000
22020301	70841	Office Stationaries/Computer Consumat	1,500,000	1,500,000
22020303	70841	News Papers	150,000	150,000
22020308	70841	Field & Camping Materials Supplies	100,000	100,000
22020309	70841	Uniforms and other clothings	100,000	100,000
22020401	70841	Maintenance of Motor Vehicle	125,000	125,000
22020403	70841	Maintenance of Office/Residential Build	200,000	200,000
22020501	70841	Training - Local	50,000	50,000
22020801	70841	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70841	Plant/Generator Fuel/Lubricant Cost	700,000	700,000
22021004	70841	Medical Expenses- local	675,000	675,000
22021007	70841	Welfare Packages	400,000	400,000
22020901	70841	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
21020101	70841	Non Regular Allowances	68,500,000	40,000,000
22020311	70841	Food Stuff/Catering Materials Supplies	22,500,000	113,000,000
22020501	70841	Training - Local	2,000,000	484,000
22040109	70841	Grants to Communities/NGOs	8,000,000	48,000,000
22020305	70841	Printing of Non-Security Document	3,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>104,000,000</b>	<b>203,484,000</b>
		<b>TOTAL</b>	<b>110,000,000</b>	<b>209,484,000</b>

**CODE EXPLANATORY NOTE**

22020311 Ramdaam iftar

22040109 Grant to Community and NGO's (N8m),  
Islamic preaching Control Committee  
(N40m)

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 016200100100

MINISTRY OF RELIGIOUS AFFAIRS

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23020107	70841	Construction/Provision of Public School	7,000,000	10,000,000
23030106	70841	Rehabilitation/Repairs of Public Schools	10,000,000	25,000,000
23050101	70841	Research and Development	12,693,000	15,000,000
		<b>TOTALS</b>	<b>29,693,000</b>	<b>50,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 016200100200 YOBE STATE MOSQUE AND ISLAMIC CENTRE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70841	Local Transport and Travelling(Traning)	225,000	225,000
22020102	70841	Local Transport and Travelling(Others)	175,000	175,000
22020404	70841	Maintenance of Computers and IT Equip	50,000	50,000
22020801	70841	Motor Vehicle Fuel/Lubricant Cost	90,000	90,000
22021001	70841	Refreshment & Meals	60,000	60,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>
		<b>Others Recurrent Expenses</b>		
21020101	70841	Non Regular Allowances	54,000,000	54,000,000
		<b>SUB TOTAL</b>	<b>54,000,000</b>	<b>54,000,000</b>
		<b>TOTAL</b>	<b>54,600,000</b>	<b>54,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70421	<b>CONSOLIDATED SALARY</b>	<b>972,592,000</b>	<b>824,068,000</b>
22020101	70421	Local Transport and Travelling(Traning)	1,050,000	1,050,000
22020301	70421	Office Stationaries/Computer Consumat	1,550,000	1,550,000
22020308	70421	Field & Camping Materials Supplies	200,000	200,000
22020309	70421	Uniforms and other clothings	250,000	250,000
22020605	70421	Cleaning and Fumigation Services	270,000	270,000
22020401	70421	Maintenance of Motor Vehicle	250,000	250,000
22020405	70421	Maintenance of Plants/ Generators	750,000	750,000
22020701	70421	Financial Consulting	105,000	105,000
22020801	70421	Motor Vehicle Fuel/Lubricant Cost	850,000	850,000
22021004	70421	Medical Expenses- local	700,000	700,000
22020901	70421	Bank Charges (Other than Interest)	25,000	25,000
		<b>Overhead Cost</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70421	Maintenance of Motor Vehicle	12,000,000	5,000,000
22020311	70421	Food Stuff/Catering Materials Supplies	100,000,000	100,000,000
22050103	70421	Subsidies on Farm Inputs	200,000,000	170,000,000
22020307	70421	Drugs/Laboratory/Medical Supplies	34,916,000	40,000,000
22020316	70421	Procurement of Seeds and Seedlings	10,000,000	10,000,000
22020501	70421	Training - Local	24,000,000	28,916,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	4,000,000	4,000,000
22020406	70421	Other Maintenance Services	10,000,000	5,000,000
		<b>SUB-TOTAL</b>	<b>394,916,000</b>	<b>362,916,000</b>
		<b>TOTAL</b>	<b>400,916,000</b>	<b>368,916,000</b>

<b>CODE</b>	<b>EXPLANATORY NOTES</b>
22020307	Procurement of Agro Chemicals (N20m) and Procurement of Animal Drugs (N20m)
22020311	Purchase of grains (N50) and Procurement of Animal Feeds (N50m)

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010103	70421	Construction/Provision of Agricultural Fa	30,000,000	130,000,000
23010105	70421	Purchase of Motor Vehicle	8,000,000	-
23010112	70421	Purchase of Office Furniture & Fittings	10,000,000	-
23010113	70421	Purchase of Computers and ICT Equip.	5,000,000	6,000,000
23010140	70421	Purchase of Water Drilling Equipment	25,000,000	25,000,000
23010127	70421	Purchase of Agricultural Equipment	105,000,000	150,000,000
23010147	70421	Purchase of Spare Parts and Tools	15,000,000	15,000,000
23020105	70421	Construction/Provision of Water Facilitie	30,000,000	20,000,000
23020124	70421	Construction of Markets/ Parks	4,000,000	20,000,000
23030121	70421	Rehabilitation /Repairs of Office Building	35,000,000	-
23020108	70421	Aquaculture &Artisanal Fish Production	25,000,000	-
23020109	70421	Dairy and Artificial Insemination	3,000,000	10,000,000
23020113	70421	Construction/Provision of Agricultural Fa	30,000,000	-
23050103	70421	Monitoring and Evaluation	3,000,000	-
23050104	70421	Anniversaries/Celebrations	10,000,000	20,000,000
23050128	70421	Counterpart Funding	10,000,000	20,000,000
23030104	70421	Rehab/Repairs- Water Facilities	-	100,000,000
		<b>TOTALS</b>	<b>348,000,000</b>	<b>516,000,000</b>

**CODE EXPLANATORY NOTES**

- 23010103 Youth Empowerment( N40m),  
Extention Service Delivery (N40m),  
Aquacultur and artisanal fish  
production (N30m), Dairy and artificial  
insemination (N20m)
- 23010127 Purchase of Tractors (N50m) and  
Intermediate Technology (Animal  
Traction N100m)
- 23020124 Livestock Markets
- 23030104 Rahabilitation Earth Dams in the  
following location Horenyiwa Gujba,  
Denderiya Gujba, Janga Fika,  
Bulanguwa or Shodoruko Fune Murfa  
Fune, Ngel- zudi Machina ,Fayak  
Machina, Ngadumi/Gakole -Yususari,  
Kalgi Yunusari - Ngojin Potiskum and  
Kasarga Jakusko



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011500100200 MODERN ABATTOIR**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70421	Local Transport and Travelling(Traning)	100,000	100,000
22020102	70421	Local Transport and Travelling(Others)	150,000	150,000
22020301	70421	Office Stationaries/Computer Consumables	130,000	130,000
22020605	70421	Cleaning and Fumigation Services	100,000	100,000
22021004	70421	Medical Expenses- local	100,000	100,000
22020901	70421	Bank Charges (Other than Interest)	20,000	20,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL T EXPENDITURE

ADMIN CODE 011500100200

MODERN ABATTOIR

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010147	70421	Purchase of Spare Parts and tools Gener	2,000,000	2,000,000
23030104	70421	Rehabilitation/Repairs of Water Facilitie	2,000,000	7,000,000
23030121	70421	Rehabilitation /Repairs of Office Building	16,000,000	26,000,000
		<b>TOTALS</b>	<b>20,000,000</b>	<b>35,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 021500100300**

**PILOT LIVESTOCK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020301	70421	Office Stationaries/Computer Consumables	600,000	600,000
22020605	70421	Cleaning and Fumigation Services	125,000	125,000
22020401	70421	Maintenance of Motor Vehicle	875,000	875,000
22020406	70421	Other Maintenance Services	6,000,000	6,000,000
22020801	70421	Motor Vehicle Fuel/Lubricant Cost	1,200,000	1,200,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	600,000	600,000
22021004	70421	Medical Expenses- local	750,000	750,000
22021007	70421	Welfare Packages	1,850,000	1,850,000
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70421	Other Maintenance Services		2,500,000
22020307	70421	Drugs/Laboratory/Medical Supplies	20,000,000	35,000,000
22020102	70421	Local Transport and Travelling(Others)	2,000,000	5,000,000
22020501	70421	Training - Local	2,000,000	5,000,000
22020305	70421	Printing of Non-Security Document	1,000,000	2,500,000
22030109	70421	Animal Traction Loan	50,000,000	40,000,000
22020316	70421	Procurement of Seeds and Seedlings		2,000,000
22020901	70421	Bank Charges		
		<b>SUB TOTAL</b>	<b>75,000,000</b>	<b>92,000,000</b>
		<b>TOTAL</b>	<b>87,000,000</b>	<b>104,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 021500100300 PILOT LIVESTOCK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010101	70421	Construction/Provision of Office Buildings	7,000,000	8,000,000
23010122	70421	Purchase of Health/Medical Equipment	2,000,000	60,000,000
23010124	70421	Purchase of Teaching/Learning Equipment	1,000,000	
23010133	70421	Purchase of Survey Equipment	1,000,000	2,000,000
23010119	70421	Purchase of Generator Sets	2,500,000	5,000,000
23020105	70421	Construction/Provision of Water Facilities	2,000,000	13,000,000
23030121	70421	Rehabilitation /Repairs of Office Buildings	1,000,000	5,000,000
23040103	70421	Wildlife Conservation	1,500,000	5,000,000
23050101	70421	Research and Development	2,000,000	2,000,000
		<b>TOTALS</b>	<b>20,000,000</b>	<b>100,000,000</b>

**CODE EXPLANATORY NOTE**

23010122 Cons of hospitals one in each of the 3 senatorial district PKM, GSH and DTR  
23040103 Grazing reserve Dev.

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011510200100 AGRICULTURAL DEVELOPMENT PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70421	<b>CONSOLIDATED SALARY</b>	<b>248,640,000</b>	<b>237,627,000</b>
22020301	70421	Office Stationaries/Computer Consumables	600,000	600,000
22020605	70421	Cleaning and Fumigation Services	125,000	125,000
22020401	70421	Maintenance of Motor Vehicle	875,000	875,000
22020406	70421	Other Maintenance Services	6,000,000	6,000,000
22020801	70421	Motor Vehicle Fuel/Lubricant Cost	1,200,000	1,200,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	600,000	600,000
22021004	70421	Medical Expenses- local	750,000	750,000
22021007	70421	Welfare Packages	1,850,000	1,850,000
22020101	70421	<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
	70421	<b>Other recurrent Expenses</b>		
22020501	70421	Training - Local	4,905,000	3,905,000
22020316	70421	Procurement of Seeds and Seedlings	5,000,000	5,000,000
22020406	70421	Other Maintenance Services	1,200,000	1,200,000
		<b>SUB-TOTAL</b>	<b>11,105,000</b>	<b>10,105,000</b>
		<b>TOTAL</b>	<b>23,105,000</b>	<b>22,105,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011510200100**

**AGRICULTURAL DEVELOPMENT PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23050128	70421	Counterpart Funding	134,800,000	134,800,000
23030121	70421	Rehabilitation/Repairs of office Building	30,000,000	5,000,000
23020128	70421	Construction of other Building		5,000,000
23050101	70421	Research and Development	10,000,000	5,000,000
23030112	70421	Rehabilitation/Repairs of Agric Facilities	8,000,000	
23050103	70421	Monitoring and Evaluation	5,000,000	4,000,000
23010147	70421	Purchase of Spare Parts and tools Gener	18,000,000	18,000,000
23010127	70421	Purchase of Agric Equipment	38,000,000	20,200,000
23010113	70421	Purchase of Computers and ICT Equipme	2,000,000	2,000,000
		<b>TOTALS</b>	<b>245,800,000</b>	<b>194,000,000</b>

**CODE EXPLANATORY NOTES**

23050128 IFAD (N40m ) FADAMA III (N20M)  
National foods Security (N74M)  
23020128 Tractor Sharde

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 021511000100 FERTILIZER BLENDING PLANT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70421	Local Transport & Travelling	65,000	65,000
22020301	70421	Office Stationaries/Computer Consumables	95,000	95,000
22020901	70421	Bank Charges (Other than Interest)	11,000	11,000
22021004	70421	Medical Expenses- local	107,000	107,000
22020406	70421	Other Maintenance Services	22,000	22,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>
		<b>Others Recurrent Expenses</b>		
22050103	70421	Subsidies on Farm Inputs	2,000,000	1,000,000
22020406	70421	Other Maintenance Services	1,000,000	2,000,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	1,200,000	1,200,000
		<b>SUB-TOTAL</b>	<b>4,200,000</b>	<b>4,200,000</b>
		<b>TOTAL</b>	<b>4,500,000</b>	<b>4,500,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

CAPITAL EXPENDITURE

ADMIN CODE 021511000100 FERTILIZER BLENDING PLANT

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
23010129	70421	Purchase of Industrials Equipment	18,382,000	15,000,000
23030112	70421	Repairs of Agricultural Plant & Machinery	-	5,000,000
		<b>TOTALS</b>	<b>18,382,000</b>	<b>20,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051511700100 IRRIGATION DEVELOPMENT PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020116	70421	Construction/Provision of Water ways	1,600,000,000	1,040,000,000
23040105	70421	Water Pollution Prevention and Control	20,000,000	130,000,000
23030115	70421	Rehabilitation/Repairs of water ways	48,000,000	100,000,000
23050103	70421	Monitoring and Evaluation	7,000,000	30,000,000
		<b>TOTALS</b>	<b>1,675,000,000</b>	<b>1,300,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000100100 MINISTRY OF FINANCE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>639,085,000</b>	<b>583,891,000</b>
22020102	70112	Local Transport and Travelling(Others)	1,000,000	1,000,000
22020205	70112	Water Rates	5,000	5,000
22020301	70112	Office Stationaries/Computer Consumables	2,835,000	2,835,000
22020305	70112	Printing of Non-Security Document	100,000	100,000
22020402	70112	Maintenance of Office/Residential Furni	50,000	50,000
22020406	70112	Other Maintenance Services	300,000	300,000
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70112	Medical Expenses- local	500,000	500,000
22021007	70112	Welfare Packages	500,000	500,000
22020901	70112	Bank Charges (Other than Interest)	10,000	10,000
		<b>Overhead Cost</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021022	70112	Sallah/Ramadan	-	7,000,000
22021007	70112	Welfare Packages		5,000,000
22020203	70112	Internet Access charges		9,000,000
22020501	70112	Training - Local	80,000,000	70,000,000
22020306	70112	Printing of Security Document	20,450,000	20,000,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	21,000,000	20,000,000
22020406	70112	Other Maintenance Services	60,000,000	60,000,000
		<b>SUB-TOTAL</b>	<b>181,450,000</b>	<b>191,000,000</b>
		<b>TOTAL</b>	<b>187,450,000</b>	<b>197,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022000100100 MINISTRY OF FINANCE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of Office Furniture & Fittings		20,000,000
23010113	70112	Purchase of Computers and ICT Equip	40,000,000	30,000,000
23010123	70112	Purchase of Fire Fighting Equipment	452,000	5,000,000
23010105	70112	Purchased of Motor Vehicle	24,000,000	24,000,000
23010146	70112	Purchase of safes Security Equipment	20,000,000	20,000,000
23010119	70112	Purchase of Generator Sets	-	15,000,000
23030121	70112	Rehabilitation/Repairs of office Building	-	26,000,000
		<b>TOTALS</b>	<b>84,452,000</b>	<b>140,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000100100 MISCELLANEOUS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	50,000,000	60,000,000
22020104	70112	International Transport & Travelling (Others)	75,000,000	140,000,000
22040109	70112	Grants to Communities/NGOs	30,000,000	
22021004	70112	Medical Expenses- local	100,000,000	120,000,000
22021007	70112	Welfare Packages	135,000,000	150,000,000
22021002	70112	Honourarium & Sitting Allowances(Com	550,000,000	540,000,000
21020101	70112	Non Regular Allowances	45,000,000	40,000,000
22021023	70112	Contingency (Service wide)	-	400,000,000
22020201	70112	Electricity Charges	320,000,000	250,000,000
22020203	70112	Internet Access charges	20,000,000	15,000,000
22020702	70112	Information Technology Consulting	50,000,000	48,000,000
22020602	70112	Office Rent	90,000,000	90,000,000
22020901	70112	Bank Charges (Other than Interest)	20,000,000	19,000,000
22020406	70112	Other Maintenance Services	50,000,000	20,000,000
22020501	70112	Training -Local	-	15,000,000
		<b>TOTAL</b>	<b>1,535,000,000</b>	<b>1,907,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000100100 CONSOLIDATED REVENUE FUND CHARGES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22021007	70112	Welfare Packages	5,000,000	5,000,000
21020101	70112	Non Regular Allowances	5,000,000	5,000,000
22060202	70112	Domestic Interest/Discont - Short Term	900,000,000	
22060301	70112	Interest - Internal Public Debt	1,140,129,000	793,956,000
22021026	70112	Local Government Share of Revenue (10	100,000,000	50,000,000
22060202	70112	Inerest on Loans		328,396,000
22010101	70112	Gratuity	2,500,000,000	1,480,000,000
22010102	70112	Pension	2,530,000,000	1,950,513,000
22010103	70112	Deaths Benefits	700,000,000	500,000,000
21010103	70112	Public Office Holders	1,220,987,000	1,411,713,000
21010004	70112	NHIS	-	150,000,000
22030106	70112	Motor Vehicle Advances	23,000,000	60,000,000
		<b>TOTAL</b>	<b>9,124,116,000</b>	<b>6,734,578,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000100200 YOBE STATE TENDERS BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
		STATE TENDERS BOARD OVERHEAD COST	600,000	

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 022000200100 DEBT MANAGEMENT OFFICE

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020101	70112	Local Transport and Travelling(Traning)	52,500	52,500
22020301	70112	Office Stationaries/Computer Consumak	97,500	97,500
22020406	70112	Other Maintenance Services	150,000	150,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000700100 ACCOUNTANT GENERAL OFFICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70112	Local Transport and Travelling(Traning)	1,200,000	1,200,000
22020301	70112	Office Stationaries/Computer Consumat	13,800,000	13,800,000
22020305	70112	Printing of Non-Security Document	30,000	30,000
22020605	70112	Cleaning and Fumigation Services	50,000	
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	300,000	300,000
22021004	70112	Medical Expenses- local	200,000	200,000
22020605	70112	Sanitary Materials		50,000
22020901	70112	Bank Charges (Other than Interest)	20,000	20,000
		<b>OVERHEAD COST</b>	<b>15,600,000</b>	<b>15,600,000</b>
		<b>Other Recurrent Expenses</b>		
22020301	70112	Maintenance of Motor Vehicle (SIFMIS)	-	6,000,000
22020401	70112	Other Miscellaneous Expenses (SIFMIS)	-	400,000
22020301	70112	Office Stationaries/Computer Consumat	-	3,820,000
		<b>SUB-TOTAL</b>	<b>-</b>	<b>10,220,000</b>
		<b>TOTAL</b>	<b>15,600,000</b>	<b>25,820,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000700200**

**PROJECT FINANCIAL MANAGEMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	85,000	100,000
22020203	70112	Internet Access charges	-	12,000
22021006	70112	Postages and Courier Services	7,500	-
22020301	70112	Office Stationaries/Computer Consumat	30,000	78,000
22020605	70112	Cleaning and Fumigation Services	5,000	-
22020401	70112	Maintenance of Motor Vehicle	30,000	50,000
22020402	70112	Maintenance of Office/Residential Furni	20,000	-
22020404	70112	Maintenance of Computers and ITC Equ	30,000	-
22020406	70112	Other Maintenance Services	25,000	-
22020501	70112	Training - Local	20,000	-
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	40,000	60,000
22021007	70112	Welfare Packages	5,000	-
22020901	70112	Bank Charges (Other than Interest)	2,500	-
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000800100 BOARD OF INTERNAL REVENUE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>89,491,000</b>	<b>84,923,000</b>
22020101	70112	Local Transport & Travelling	450,000	450,000
22021003	70112	Publicity & Advertisement	400,000	50,000
22020301	70112	Office Stationaries/Computer Consumat	300,000	500,000
22020605	70112	Cleaning and Fumigation Services	200,000	25,000
22020401	70112	Maint of Motor Vehicle	100,000	150,000
22020404	70112	Maint of Computer ICT	120,000	50,000
22020405	70112	Maint Plant &Gen Set	100,000	150,000
22020801	70112	Motor Vehicle Fuel	500,000	500,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	22,000	450,000
22021004	70112	Medical Expenses- local	260,000	500,000
22020901	70112	Bank Charges	21,000	20,000
22020312	70112	Sanitary Materials	27,000	50,000
22020306	70112	Printing of Security Document	500,000	105,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Other recurrent Expenses</b>		
22020310	70112	Teaching Aids/Instructional Materials	1,500,000	3,500,000
22020309	70112	Uniforms and other clothings	805,000	1,805,000
22021026	70112	Local Government Share of Revenue (10	38,000,000	
22021008	70112	Subscription to professional bodies	2,500,000	6,500,000
22020305	70112	Printing of Non-Security Document	8,000,000	30,000,000
22021007	70112	Welfare Packages 3% IGR	100,000,000	100,000,000
		<b>SUB TOTAL</b>	<b>150,805,000</b>	<b>141,805,000</b>
		<b>TOTAL</b>	<b>153,805,000</b>	<b>144,805,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022000800100 BOARD OF INTERNAL REVENUE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of office Furniture & Fitting		8,000,000
23010113	70112	Purchase of Computers and ICT Equip	35,000,000	30,000,000
23030121	70112	Rehabilitation /Repairs of Office Building	35,000,000	30,000,000
23050101	70112	Research and Development	5,500,000	5,500,000
23050103	70112	Monitoring and Evaluation	4,000,000	5,000,000
23050101	70112	Research and Development	5,000,000	-
23010105	70112	Purchase of Motor Vehicles	10,500,000	9,500,000
		<b>TOTALS</b>	<b>95,000,000</b>	<b>88,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022200100100 MINISTRY OF COMMERCE, TOURISM AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70411	<b>CONSOLIDATED SALARY</b>	<b>101,269,000</b>	<b>82,000,000</b>
22020101	70411	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70411	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70411	Office Stationaries/Computer Consumat	1,350,000	1,350,000
22020401	70411	Maintenance of Motor Vehicle	250,000	250,000
22020403	70411	Maintenance of Office/Residential Build	100,000	100,000
22020405	70411	Maintenance of Plants/ Generators	100,000	100,000
22020501	70411	Training - Local	225,000	225,000
22020801	70411	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70411	Plant/Generator Fuel/Lubricant Cost	500,000	500,000
22021004	70411	Medical Expenses- local	700,000	700,000
22020901	70411	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021021	70411	Special Days/Celebrations	13,000,000	28,600,000
22020501	70411	Training - Local	20,600,000	4,000,000
22020305	70411	Printing of Non-Security Document	3,000,000	3,000,000
22020102	70411	Local Transport and Travelling(Others)	10,000,000	5,000,000
22021022	70411	Sallah/Ramadan	-	2,000,000
22021003	70411	Publicity and Enlightnment	-	3,000,000
		<b>SUB TOTAL</b>	<b>46,600,000</b>	<b>45,600,000</b>
		<b>TOTAL</b>	<b>52,600,000</b>	<b>51,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022200100100 MINISTRY OF COMMERCE, TOURISM AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70411	Purchase of Office Furniture & Fittings	8,000,000	10,000,000
23010123	70411	Purchase of Fire Fight Equipment	1,000,000	2,000,000
23010113	70411	Purchase of Computer ICT	-	2,000,000
23010105	70411	Purchase of Faily used Vehicle	-	25,000,000
23010129	70411	Purchase of Industrials Equipment		40,000,000
23020119	70411	Construction/Provision of recreation fac	-	20,000,000
23020101	70411	Construction/Provision of Office Building	30,000,000	30,000,000
23020102	70411	Construction/Provision of Residential Bu	40,000,000	100,000,000
23030121	70411	Rehabilitation /Repairs of Office Building	5,000,000	10,000,000
23050104	70411	Anniversaries/Celebrations	10,000,000	-
23050101	70411	Research and Development	6,000,000	1,000,000
23050128	70411	Counterpart Funding	50,000,000	50,000,000
		<b>TOTALS</b>	<b>150,000,000</b>	<b>290,000,000</b>

**CODE EXPLANATORY NOTES**

23010129 Daforga Spring water

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 02205100100 SMALL SCALE AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70411	<b>CONSOLIDATED SALARY</b>	<b>15,098,000</b>	<b>10,192,000</b>
22020101	70411	Local Transport and Travelling(Traning)	285,000	285,000
22021003	70411	Publicity & Advertisement	500,000	500,000
22020301	70411	Office Stationaries/Computer Consumat	200,000	200,000
22020405	70411	Maintenance of Plants/ Generators	200,000	200,000
22020801	70411	Motor Vehicle Fuel/Lubricant Cost	290,000	290,000
22020803	70411	Plant/Generator Fuel/Lubricant Cost	375,000	375,000
22021004	70411	Medical Expenses- local	235,000	235,000
22020901	70411	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Other Recurrent Expenses</b>		
22020501	70411	Training - Local	-	4,500,000
		<b>SUB-TOTAL</b>		<b>4,500,000</b>
		<b>TOTAL</b>		<b>6,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205100100 SMALL SCALE AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70411	Purchase of Office Furniture & Fittings	4,000,000	5,500,000
23010147	70411	Purchase of Spare Parts and Tools Gene	37,000,000	15,000,000
23050103	70411	Monitoring and Evaluation	1,968,000	2,000,000
23010123	70411	Purchase of Firefighting equipment	-	500,000
23050128	70411	Counterpart Funding		20,000,000
		<b>TOTALS</b>	<b>42,968,000</b>	<b>43,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205100100 YOBE INVESTMENT COMPANY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23050129	70411	Grants to Govt. Owned Companies -Cap	110,866,000	50,000,000
		<b>TOTALS</b>	<b>110,866,000</b>	<b>50,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022205900100 YOBE MICRO FINANCE BANK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70411	<b>CONSOLIDATED SALARY</b>	<b>3,360,000</b>	<b>3,379,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205900100 YOBE MICRO FINANCE BANK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23050129	70411	Grants to Govt. Owned Companies -Cap	42,968,000	40,000,000
		<b>TOTALS</b>	<b>42,968,000</b>	<b>40,000,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 022205200100

STATE HOTEL

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
21010101	70411	CONSOLIDATED SALARY	18,773,000	16,452,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205200100 STATE HOTEL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030101	70411	Rehabilitation/Repairs of Residential Bu	12,000,000	12,000,000
23020116	70411	Construction/Provision of Water Ways	3,000,000	4,000,000
23040101	70411	Tree Planting	2,156,000	3,000,000
23030104	70411	Rehabilitation of Water Facilities	-	-
23010142	70411	Purchased of Electrical Equipment	-	1,000,000
		<b>TOTALS</b>	<b>17,156,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023400100100 MINISTRY OF WORKS AND TRANSPORT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70451	<b>CONSOLIDATED SALARY</b>	<b>340,120,000</b>	<b>320,723,000</b>
22020101	70451	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70451	Local Transport and Travelling(Others)	700,000	700,000
22021003	70451	Publicity & Advertisement	1,200,000	1,200,000
22020301	70451	Office Stationaries/Computer Consumables	200,000	200,000
22020403	70451	Maintenance of Office/Residential Buildings	300,000	300,000
22020405	70451	Maintenance of Plants/ Generators	448,000	448,000
22020501	70451	Training - Local	1,000,000	1,000,000
22020801	70451	Motor Vehicle Fuel/Lubricant Cost	1,000,000	1,000,000
22020803	70451	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22020901	70451	Bank Charges (Other than Interest)	2,000	2,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Other Recurrent Expenses</b>		
22020405	70451	Maintenance of Plants/ Generators	5,600,000	6,500,000
22020309	70451	Uniforms and other clothings	1,000,000	500,000
22020102	70451	Local Transport and Travelling(Others)	5,000,000	6,000,000
22020501	70451	Training - Local	2,000,000	1,000,000
22020406	70451	Other Maintenance Services	3,600,000	1,200,000
		<b>SUB TOTAL</b>	<b>17,200,000</b>	<b>15,200,000</b>
		<b>TOTAL</b>	<b>23,200,000</b>	<b>21,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 023400100100 MINISTRY OF WORKS AND TRANSPORT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70451	Purchase of Office Furniture & Fittings	5,000,000	25,000,000
23010122	70451	Purchase of Health/Medical Equipment	3,000,000	3,000,000
23010133	70451	Purchase of Survey Equipment	10,000,000	15,000,000
23010147	70451	Purchase of Spare Parts and Tools Gene	50,000,000	50,000,000
23010113	70451	Purchase of Computers and ICT Equip	3,000,000	-
23020128	70451	Construction of Markets/Parks	10,000,000	150,000,000
23020129	70451	Grants to Government Owned Compani	-	50,000,000
23020114	70451	Construction/Provision of roads	6,046,565,000	8,000,000,000
23020116	70451	Construction/Provision of Waterways	50,000,000	45,000,000
23030113	70451	Rehabilitation/Repairs of Roads	2,728,000,000	1,200,000,000
23030115	70451	Rehabilitation/Repairs of Waterways	50,000,000	-
23010106	70451	Purchase of towing Van (Recovery Vehic	30,000,000	-
23020101	70451	Construction/Provision of Office Building	60,000,000	
23020117	70451	Construction/Provision of Airports/ Arro	4,000,000,000	7,300,000,000
23020107	70451	Construction/Provision of Public School	10,000,000	
23020103	70451	Construction/Provision of Power Electric	300,000,000	400,000,000
23030102	70451	Rehabilitation/Repairs of Electricity Equ	650,000,000	200,000,000
23050103	70451	Monitoring and Evaluation	4,435,000	5,000,000
23050124	70451	Construction of Boundary Pilars right of	5,000,000	10,000,000
23050101	70451	Research and Development	7,000,000	3,000,000
23010145	70451	Purchase of Road Construction Equipt	450,000,000	100,000,000
23020101	70451	Construction of other Building	40,000,000	71,000,000
		<b>TOTALS</b>	<b>14,512,000,000</b>	<b>17,627,000,000</b>

**CODE EXPLANATORY NOTES**

- 23010122 Soil testing laboratory
- 23020129 Capitalsation of yobe line
- 23020114 Completion of on-going road projects  
(DTR -Buni -Magza road, Garin Alkali-  
Gwio Kura road Zobo - Simiti road),  
Construction of Geidam Maina sorowa,  
Township Road and Drainages
- 23030113 Rahab.& Repairs of State Road

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

- 23020103 Const of Solar Street lights along Gujba road to state University Dtr, Pilgrims round aboutto abatoir junction along Potiskum road, state hotel Junction through presidential road to Commissioners qtrs all within Dtr Propose for the electrification of Potiskum-Duddaye-Garin Gambo; Garin Alkali- Gwio Kura.
- 23030102 Rehab & repairs of solar at 256 Bra Bra Housing estate along Maiduguri Gashua road Dtr bye pass and other repairs.
- 23020101 Fencing of Marinin Asphalt Plan and Reno

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023400100200 RURAL ELECTRIFICATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70435	<b>CONSOLIDATED SALARY</b>	<b>173,234,000</b>	<b>160,300,000</b>
22020102	70435	Local Transport and Travelling(Others)	150,000	150,000
22020201	70435	Electricity charges	150,000	150,000
22021003	70435	Publicity & Advertisement	180,000	180,000
22020301	70435	Office Stationaries/Computer Consumables	500,000	500,000
22020303	70435	News Papers	40,000	40,000
22020401	70435	Maintenance of Motor Vehicle	500,000	500,000
22020405	70435	Maintenance of Plants/ Generators	100,000	100,000
22020102	70435	Local Transport and Travelling (Others)	25,000	25,000
22020801	70435	Motor Vehicle Fuel/Lubricant Cost	100,000	100,000
22020803	70435	Plant/Generator Fuel/Lubricant Cost	200,000	200,000
22021004	70435	Medical Expenses- local	540,000	540,000
22021007	70435	Welfare Packages	150,000	150,000
22020901	70435	Bank Charges (Other than Interest)	15,000	15,000
22020406	70435	Other Maintenance Services	50,000	50,000
		<b>OVERHEAD COST</b>	<b>2,700,000</b>	<b>2,700,000</b>
		<b>Others Recurrent Expenses</b>		
22020405	70435	Maintenance of Plants/ Generators	50,000,000	17,400,000
22020803	70435	Plant/Generator Fuel/Lubricant Cost	100,000,000	97,300,000
		<b>SUB-TOTAL</b>	<b>150,000,000</b>	<b>114,700,000</b>
		<b>TOTAL</b>	<b>152,700,000</b>	<b>117,400,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 023400100200 RURAL ELECTRIFICATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020103	70435	Construction/Provision of Power Electric	295,000,000	380,000,000
23050103	70435	Monitoring and Evaluation	1,000,000	-
23010119	70435	Purchase of Generator Sets	80,000,000	150,000,000
23050101	70435	Research and Development	1,000,000	-
23010105	70435	Purchase of Vehicles (Hilux)	8,000,000	-
23010123	70435	Procurement Fire fighting	2,000,000	2,000,000
		<b>TOTALS</b>	<b>387,000,000</b>	<b>532,000,000</b>

**CODE EXPLANATORY NOTES**

23020103 Electrification of Gwio-Kura,  
Construction of 33KV Transmission Line  
Between Bayamari, Balle and Kelluri-  
Lawan Bukarti, Drt Pompomari Poly  
Extention, Ma'anna as well as  
Reactivation of existing 33KV  
Transmission Lines across the State.

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>86,610,000</b>	<b>65,465,000</b>
22020102	70112	Local Transport and Travelling(Others)	1,250,000	1,250,000
22020401	70112	Maintenance of Motor Vehicle	700,000	700,000
22020402	70112	Maintenance of Office/Residential Furni	100,000	100,000
22020404	70112	Maintenance of Computers and ITC Equ	600,000	600,000
22020406	70112	Other Maintenance Services	1,250,000	1,250,000
22020501	70112	Training - Local	1,300,000	1,300,000
22021004	70112	Medical Expenses- local	750,000	750,000
22020901	70112	Bank Charges (Other than Interest)	50,000	50,000
22020102	70112	<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021014	70112	Annual Budget exp and Administration	14,000,000	12,000,000
22020501	70112	Training - Local	6,250,000	12,000,000
22020305	70112	Printing of Non-Security Document	11,000,000	15,000,000
22020102	70112	Local Transport and Travelling(Others)	2,000,000	5,000,000
22020715	70112	Other consultancy Service	-	10,000,000
22020406	70112	Other Maintenance Services	25,000,000	30,000,000
22020309	70112	Uniforms and other clothings	-	1,000,000
		<b>SUB TOTAL</b>	<b>58,250,000</b>	<b>85,000,000</b>
		<b>TOTAL</b>	<b>64,250,000</b>	<b>91,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 023800100100**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of Office Furniture & Fittings	4,000,000	10,000,000
23010113	70112	Purchase of Computers and ICT Equip	4,000,000	5,000,000
23010114	70112	Purchase of Computer Printers/Potocop	1,000,000	2,000,000
23010105	70112	Purchase of Motor Vehicle	30,000,000	20,000,000
23030121	70112	Rehabilitation/Repairs of Office Building	11,900,000	15,000,000
23050101	70112	Research and Development	10,000,000	12,000,000
23050103	70112	Monitoring and Evaluation	7,100,000	12,000,000
23050102	70112	Computer Software Acquisition	6,000,000	20,000,000
23050128	70112	Counterpart Funding	95,000,000	325,000,000
		<b>TOTALS</b>	<b>169,000,000</b>	<b>421,000,000</b>

**CODE**

**EXPLANATORY NOTES**

23050128 Youth Empowerment N100m, UNFPA  
N80m, YESSO N30m, HGSF (N25m),  
National Cash Transfer (N25m), GEEP  
(N25m) and Other Partners N40m

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023800100200 BUDGET MONITORING & INSPECTION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	200,000	200,000
22020301	70112	Office Stationaries/Computer Consumables	200,000	200,000
22020401	70112	Maintenance of Motor Vehicle	150,000	150,000
22020501	70112	Training - Local	500,000	500,000
22020701	70112	Financial Consulting	300,000	300,000
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	50,000	50,000
22021001	70112	Refreshment & Meals	100,000	100,000
22021007	70112	<b>Overhead Cost</b>	<b>1,500,000</b>	<b>1,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023800100300 STATISTICAL DEPARTMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020301	70112	Office Stationaries/Computer Consumables	150,000	150,000
22020305	70112	Printing of Non-Security Document	200,000	200,000
22020405	70112	Maintenance of Plants/ Generators	100,000	100,000
22020102	70112	Local Transport and Travelling (Others)	450,000	450,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	250,000	250,000
22021004	70112	Medical Expenses- local	650,000	650,000
		<b>Overhead Cost</b>	<b>1,800,000</b>	<b>1,800,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 023800100400 DONOR CORDINATION UNIT

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
22020102	70112	Local Transport and Travelling(Others)	7,000,000	7,000,000
22020301	70112	Office Stationaries/Computer Consumables	3,200,000	3,200,000
22020401	70112	Maintenance of Motor Vehicle	5,400,000	5,400,000
22020102	70112	<b>Overhead Cost</b>	<b>15,600,000</b>	<b>15,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 025000100100**

**FISCAL RESPONSIBILITY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	2,600,000	2,600,000
22020201	70112	Electricity charges	300,000	300,000
22021003	70112	Publicity & Advertisement	800,000	800,000
22020301	70112	Office Stationaries/Computer Consumables	600,000	600,000
22020303	70112	News Papers	100,000	100,000
22020401	70112	Maintenance of Motor Vehicle	800,000	800,000
22020405	70112	Maintenance of Plants/ Generators	500,000	500,000
22020102	70112	Local Transport and Travelling (Others)	800,000	800,000
22021004	70112	Medical Expenses- local	400,000	400,000
22021007	70112	Welfare Packages	200,000	200,000
22020901	70112	Bank Charges (Other than Interest)	100,000	100,000
		<b>Overhead cost</b>	<b>7,200,000</b>	<b>7,200,000</b>
		<b>Other Recurrent Expenses</b>		
22020406	70112	Other Maintenance Services	9,000,000	9,000,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	6,000,000	6,000,000
22020305	70112	Printing of Non-Security Document	5,000,000	5,000,000
22020501	70112	Training - Local	37,000,000	30,000,000
		<b>SUB TOTAL</b>	<b>57,000,000</b>	<b>50,000,000</b>
		<b>TOTAL</b>	<b>64,200,000</b>	<b>57,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 025000100100 FISCAL RESPONSIBILITY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010105	70112	Purchase of Motor Vehicles	30,000,000	6,000,000
23010112	70112	Purchase of officer furniture & fittings	5,000,000	4,000,000
23010113	70112	Purchase of Computer and ICT Equipme	10,000,000	8,000,000
23050103	70112	Monitoring and Evaluation	15,000,000	42,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 025200100100 MINISTRY OF WATER RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70631	<b>CONSOLIDATED SALARY</b>	<b>56,098,000</b>	<b>42,857,000</b>
22020101	70631	Local Transport and Travelling(Traning)	1,000,000	500,000
22020102	70631	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70631	Office Stationaries/Computer Consumat	1,350,000	2,150,000
22020401	70631	Maintenance of Motor Vehicle	250,000	250,000
22020403	70631	Maintenance of Office/Residential Build	100,000	100,000
22020405	70631	Maintenance of Plants/ Generators	100,000	100,000
22020501	70631	Training - Local	225,000	525,000
22020801	70631	Motor Vehicle Fuel/Lubricant Cost	600,000	200,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	500,000	300,000
22021004	70631	Medical Expenses- local	700,000	700,000
22020901	70631	Bank Charges (Other than Interest)	50,000	50,000
		<b>TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70631	Other Maintenance Services General	10,000,000	10,000,000
22020501	70631	Training - Local	3,000,000	3,000,000
22020102	70631	Local Transport and Travelling(Others)	5,000,000	5,000,000
		<b>SUB TOTAL</b>	<b>18,000,000</b>	<b>18,000,000</b>
		<b>TOTAL</b>	<b>24,000,000</b>	<b>24,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 025200100100 MINISTRY OF WATER RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010122	70631	Purchase of Health/Medical Equipment	10,000,000	30,000,000
23010140	70631	Purchase of Water Drilling Equipment	30,000,000	30,000,000
23020105	70631	Construction/Provision of Water Facilities	500,000,000	350,498,000
23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	18,000,000
23040101	70631	Tree Planting	20,000,000	18,000,000
23020116	70631	Construction/Provision of Water ways	15,000,000	15,000,000
23050101	70631	Research and Development	2,000,000	2,000,000
23050128	70631	Counterpart Funding	100,033,000	200,502,000
23020101	70631	Construction/ Provision of Office Buildings	5,000,000	10,000,000
		<b>TOTALS</b>	<b>702,033,000</b>	<b>674,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                    025210200100                    WATER CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70631	<b>CONSOLIDATED SALARY</b>	<b>291,111,000</b>	<b>281,029,000</b>
22020102	70631	Local Transport and Travelling(Others)	900,000	900,000
22020301	70631	Office Stationaries/Computer Consumat	1,150,000	1,150,000
22020309	70631	Uniforms and other clothings	150,000	150,000
22020401	70631	Maintenance of Motor Vehicle	250,000	250,000
22020405	70631	Maintenance of Plants/ Generators	250,000	250,000
22020406	70631	Other Maintenance Services	1,900,000	1,900,000
22020501	70631	Training - Local	200,000	200,000
22020801	70631	Motor Vehicle Fuel/Lubricant Cost	800,000	800,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	2,750,000	2,750,000
22021004	70631	Medical Expenses- local	600,000	600,000
22020901	70631	Bank Charges (Other than Interest)	50,000	50,000
		<b>Overhead cost</b>	<b>9,000,000</b>	<b>9,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70631	Maintenance of Motor Vehicle	2,000,000	3,000,000
22020405	70631	Maintenance of Plants/ Generators	3,000,000	3,000,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	15,750,000	14,750,000
		<b>SUB TOTAL</b>	<b>20,750,000</b>	<b>20,750,000</b>
		<b>TOTAL</b>	<b>29,750,000</b>	<b>29,750,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 025210200100 WATER CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010142	70631	Purchase of Electrical Equipment	8,000,000	10,000,000
23010113	70631	Purchase of Computers and ICT Equip	1,000,000	1,000,000
23010114	70631	Purchase of Computer printers	-	1,000,000
23010115	70631	Purchase of Photocopies Machines	-	1,000,000
23010119	70631	Purchase of Generator Sets	15,000,000	15,000,000
23010140	70631	Purchase of Water Drilling Equipment	15,000,000	15,000,000
23030102	70631	Rehabilitation/Repairs of Electricity Equ	2,000,000	5,000,000
23030104	70631	Rehabilitation/Repairs of Water Facilitie	100,894,000	40,000,000
23020105	70631	Cont. of Water facilities /Provision	20,000,000	25,000,000
23050103	70631	Monitoring and Evaluation	-	2,000,000
		<b>TOTALS</b>	<b>161,894,000</b>	<b>115,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70631	<b>CONSOLIDATED SALARY</b>	<b>95,027,000</b>	<b>115,502,000</b>
22020102	70631	Local Transport and Travelling(Others)	900,000	900,000
22020301	70631	Office Stationaries/Computer Consumables	1,150,000	1,150,000
22020309	70631	Uniforms and other clothings	150,000	150,000
22020401	70631	Maintenance of Motor Vehicle	250,000	250,000
22020405	70631	Maintenance of Plants/ Generators	250,000	250,000
22020406	70631	Other Maintenance Services	1,900,000	1,900,000
22020501	70631	Training - Local	200,000	200,000
22020801	70631	Motor Vehicle Fuel/Lubricant Cost	800,000	800,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	2,750,000	2,750,000
22021004	70631	Medical Expenses- local	600,000	600,000
22020901	70631	Bank Charges (Other than Interest)	50,000	50,000
		<b>SUB TOTAL</b>	<b>9,000,000</b>	<b>9,000,000</b>
		<b>Others Recurrent Expenses</b>		

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

22020102	70631	Local Transport and Traveling (Others)	2,510,000	2,510,000
		<b>SUB TOTAL</b>	<b>2,510,000</b>	<b>2,510,000</b>
		<b>TOTAL</b>	<b>11,510,000</b>	<b>11,510,000</b>

**AL EXPENDITURE**

**ADMIN CODE 025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70631	Purchase of Office Furniture & Fittings	2,000,000	2,500,000
23010113	70631	Purchase of Computers and ICT Equip	500,000	1,500,000
23010140	70631	Purchase of Water Drilling Equipment	100,000,000	50,000,000
23010143	70631	Purchase of Water Supply Equipment		175,000,000
23010119	70631	Purchase of power Generating Set		30,000,000
23010145	70631	Purchase of Heavy duty plant and Machine		25,000,000
23010147	70631	Purchase of Spare Parts and Tools	63,836,000	20,000,000
23010107	70631	Purchase of Truck		30,000,000
23020101	70631	Construction/Provision of Office Building	70,000,000	30,000,000
23020105	70631	Construction/Provision of Water Facilities	100,000,000	125,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	20,000,000
23020118	70631	Const./ Provision of Infrastructure (SEWAGE and Sanitation General)		100,000,000
23050128	70631	Counterpart Funding	252,965,000	500,000,000
		<b>TOTALS</b>	<b>609,301,000</b>	<b>1,109,000,000</b>

<b>CODE</b>	<b>EXPLANATORY NOTES</b>
23020105	Drilling of Motor rised Borehole at Geidam, Jakusko, Bursari and Fika grasing reserve etc
23050128	Bursari N DFID N175

**ENT EXPENDITURE**

**ADMIN CODE 025300100100**

**MINISTRY OF LAND AND HOUSING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70611	<b>CONSOLIDATED SALARY</b>	<b>322,366,000</b>	<b>304,241,000</b>
22020101	70611	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70611	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70611	Office Stationaries/Computer Consumables	1,350,000	1,350,000
22020401	70611	Maintenance of Motor Vehicle	250,000	250,000
22020403	70611	Maintenance of Office/Residential Buildings	100,000	100,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

22020405	70611	Maintenance of Plants/ Generators	100,000	100,000
22020501	70611	Training - Local	225,000	225,000
22020801	70611	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70611	Plant/Generator Fuel/Lubricant Cost	500,000	500,000
22021004	70611	Medical Expenses- local	700,000	700,000
22020901	70611	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>

**AL EXPENDITURE**

**ADMIN CODE 025300100100 MINISTRY OF LAND AND HOUSING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010122	70611	Purchase of Health/medical Equipment	1,089,000	80,000,000
23010133	70611	Purchase of Survey Equipment	25,000,000	70,000,000



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

23010113	70611	Purchase of Computers and ICT Equip	4,000,000	3,000,000
23010101	70611	Purchase/Acquisition of Land	200,000,000	300,000,000
23050124	70611	Research and Development	8,000,000	5,000,000
23050102	70611	Purchase of Computer Soft Ware	-	5,000,000
23010147	70611	Purchase of Spare Parts and Tools Gen	12,000,000	15,000,000
23110006	70611	Construction of Boundary pillars/right w	50,000,000	40,000,000
23020101	70611	Construction/Provision of Office Building	70,000,000	50,000,000
23020102	70611	Construction/Provision of Residential Bu	60,000,000	50,000,000
23030101	70611	Rehabilitation/Repairs of Residential Bu	10,000,000	10,000,000
23050103	70611	Monitoring and Evaluation	20,000,000	8,000,000
23030121	70611	Rehabilitation/Repairs of office Building	35,000,000	20,000,000
		<b>TOTALS</b>	<b>495,089,000</b>	<b>656,000,000</b>

ENT EXPENDITURE

ADMIN CODE 025300100200

SOLID MINERAL

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70441	Local Transport and Travelling(Traning)	81,250	81,250
22020102	70441	Local Transport and Travelling(Others)	37,500	37,500
22020301	70441	Office Stationaries/Computer Consumables	225,000	225,000
22020310	70441	Teaching Aids/Instructional Materials	77,500	77,500
22020403	70441	Maintenance of Office/Residential Buildings	25,000	25,000
22020801	70441	Motor Vehicle Fuel/Lubricant Cost	87,500	87,500
22021004	70441	Medical Expenses- local	62,500	62,500
22020901	70441	Bank Charges (Other than Interest)	3,750	3,750
		<b>Overhead Cost</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 025301000100 HOUSING AND PROPERTY DEVELOPMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70611	<b>CONSOLIDATED SALARY</b>	<b>36,178,000</b>	<b>38,809,000</b>
22020101	70611	Local Transport and Travelling(Traning)	285,000	285,000
22021003	70611	Publicity & Advertisement	500,000	500,000
22020301	70611	Office Stationaries/Computer Consumables	200,000	200,000
22020405	70611	Maintenance of Plants/ Generators	200,000	200,000
22020801	70611	Motor Vehicle Fuel/Lubricant Cost	290,000	290,000
22020803	70611	Plant/Generator Fuel/Lubricant Cost	375,000	375,000
22021004	70611	Medical Expenses- local	235,000	235,000
22020901	70611	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70611	Other Maintenance Services	3,000,000	4,000,000
22020501	70611	Training - Local	5,000,000	2,500,000
22020102	70611	Local Transport and Traveling (Others)	2,000,000	3,500,000
		<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
		<b>TOTAL</b>	<b>12,100,000</b>	<b>12,100,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE            025301000100                            HOUSING AND PROPERTY DEVELOPMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010101	70611	Purchase /Acquisition of Land	49,447,000	-
23020102	70611	Construction/Provision of Residential Bu	-	80,000,000
23010105	70611	Purchase of Motor Vehicle	30,000,000	15,000,000
23030121	70611	Rehabilitation/Renovation of office ce B	10,000,000	
		<b>TOTALS</b>	<b>89,447,000</b>	<b>95,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>25,456,000</b>	<b>28,543,000</b>
22020101	70331	Local Transport and Travelling(Traning)	540,000	540,000
22020301	70331	Office Stationaries/Computer Consumables	900,000	900,000
22020305	70331	Printing of Non-Security Document	100,000	100,000
22020401	70331	Maintenance of Motor Vehicle	225,000	225,000
22020403	70331	Maintenance of Office/Residential Building	100,000	100,000
22020405	70331	Maintenance of Plants/ Generators	100,000	100,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22021004	70331	Medical Expenses- local	360,000	360,000
22021001	70331	Refreshment & Meals	500,000	500,000
22020901	70331	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>3,600,000</b>	<b>3,600,000</b>
		<b>Others Recurrent Expenses</b>		
22020309	70331	Uniforms and other clothings	2,000,000	5,000,000
22020501	70331	Training - Local	4,000,000	15,000,000
22021002	70331	Honourarium & Sitting Allowances(Com)	2,000,000	5,000,000
22020102	70331	Local Transport and Travelling (Others)	1,325,000	20,000,000
		<b>SUB-TOTAL</b>	<b>9,325,000</b>	<b>45,000,000</b>
		<b>TOTAL</b>	<b>12,925,000</b>	<b>48,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                    031801100100                    JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	-	-
23010105	70331	Purchase of Motor Vehicle	17,000,000	-
23010113	70331	Purchase of Computer and ICT Equipme	-	10,000,000
23040101	70331	Tree Planting	2,000,000	6,000,000
23010123	70331	Purchase of fir fighting Equipment	980,000	2,000,000
		<b>TOTALS</b>	<b>19,980,000</b>	<b>18,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 032600100100 MINISTRY OF JUSTICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>181,982,000</b>	<b>164,520,000</b>
22020101	70331	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020301	70331	Office Stationaries/Computer Consumables	1,150,000	1,150,000
22020401	70331	Maintenance of Motor Vehicle	800,000	800,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	200,000	200,000
22021001	70331	Refreshment & Meals	100,000	100,000
22020403	70331	Maintenance of Office/Residential Building	90,000	90,000
22021003	70331	Publicity & Advertisement	150,000	150,000
22020303	70331	News Papers	250,000	250,000
22020309	70331	Uniforms and other clothings	350,000	350,000
22020501	70331	Training - Local	400,000	400,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70331	Medical Expenses- local	800,000	800,000
22020901	70331	Bank Charges (Other than Interest)	10,000	10,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70331	Teaching Aids/Instructional Materials	1,000,000	1,000,000
22020703	70331	Legal Services	7,000,000	7,000,000
22020102	70331	Local Transport and Traveling (Others)	20,000,000	25,000,000
22021008	70331	Subscription to professional bodies	2,000,000	2,000,000
22020306	70331	Printing of Security Document	10,000,000	7,000,000
22020309	70331	Uniforms and other clothings	10,000,000	8,488,000
22020401	70331	Maintenance of Motor Vehicle	7,000,000	7,000,000
		<b>SUB TOTAL</b>	<b>57,000,000</b>	<b>57,488,000</b>
		<b>TOTAL</b>	<b>63,000,000</b>	<b>63,488,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 032600100100 MINISTRY OF JUSTICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020102	70331	Construction/Provision of Residential Bu	-	50,000,000
23010112	70331	Purchase of Office Furniture & Fittings	2,000,000	5,000,000
23010113	70331	Purchase of Computers and ICT Equip	2,000,000	3,000,000
23050128	70331	Counterpart Funding	10,000,000	5,000,000
23010105	70331	Purchase of Motor Vehicle	10,742,000	2,000,000
23030123	70331	Rehabilitation/Repairs of office Building	10,000,000	40,000,000
23020101	70331	Construction/Provision of Office Building	30,000,000	10,000,000
		<b>TOTALS</b>	<b>64,742,000</b>	<b>115,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE            032600100200            PREROGATIVE OF MERCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>5,185,000</b>	<b>5,760,000</b>
22020101	70331	Local Transport and Travelling(Traning)	200,000	200,000
22020102	70331	Local Transport and Travelling(Others)	300,000	300,000
22020301	70331	Office Stationaries/Computer Consumables	100,000	100,000
22020401	70331	Maintenance of Motor Vehicle	100,000	100,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	100,000	100,000
22021004	70331	Medical Expenses- local	80,000	80,000
22020901	70331	Bank Charges (Other than Interest)	20,000	20,000
	70331	<b>OVERHEAD COST</b>	<b>900,000</b>	<b>900,000</b>
	70331	<b>Others Recurrent Expenses</b>		
22021022	70331	Relief Materials	8,000,000	10,000,000
22020501	70331	Training - Local	3,000,000	1,000,000
		<b>SUB TOTAL</b>	<b>11,000,000</b>	<b>11,000,000</b>
		<b>TOTAL</b>	<b>11,900,000</b>	<b>11,900,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                    032600100200                    PREROGATIVE OF MERCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	2,578,000	1,000,000
23010124	70331	Purchase of Teaching/Learning Equipme	3,000,000	5,000,000
		<b>TOTALS</b>	<b>5,578,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                    032600100300                    RENT TRIBUNAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70331	Local Transport and Travelling(Traning)	175,000	175,000
22020102	70331	Local Transport and Travelling(Others)	405,000	405,000
22020301	70331	Office Stationaries/Computer Consumables	210,000	210,000
22020401	70331	Maintenance of Motor Vehicle	100,000	100,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	300,000	300,000
22020901	70331	Bank Charges (Other than Interest)	10,000	10,000
		<b>Overhead Cost</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                      032600100400                      SANITATION COURT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70331	Local Transport and Travelling(Traning)	475,000	475,000
22020102	70331	Local Transport and Travelling(Others)	150,000	150,000
22020301	70331	Office Stationaries/Computer Consumat	395,000	395,000
22020401	70331	Maintenance of Motor Vehicle	180,000	180,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	590,000	590,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

22020901	70331	Bank Charges (Other than Interest)	10,000	10,000
		<b>Overhead Cost</b>	<b>1,800,000</b>	<b>1,800,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 032600100500 REVENUE COURT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70331	Local Transport and Travelling(Others)	245,000	245,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

22020301	70331	Office Stationaries/Computer Consumables	50,000	50,000
22020401	70331	Maintenance of Motor Vehicle	75,000	75,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	110,000	110,000
		<b>Overhead Cost</b>	<b>480,000</b>	<b>480,000</b>

**ENT EXPENDITURE**

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ADMIN CODE 032605100100 HIGHT COURT OF JUSTICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>470,907,000</b>	<b>333,662,000</b>
22020101	70331	Local Transport and Travelling(Traning)	2,500,000	2,500,000
22020301	70331	Office Stationaries/Computer Consumab	1,825,000	1,825,000
22020303	70331	News Papers	2,000,000	2,000,000
22020306	70331	Printing of Security Document	150,000	150,000
22020401	70331	Maintenance of Motor Vehicle	500,000	500,000
22020403	70331	Maintenance of Office/Residential Build	225,000	225,000
22020404	70331	Maintenance of Computers and ITC Equ	50,000	50,000
22020501	70331	Training - Local	1,950,000	1,950,000
22020102	70331	Local Transport and Travelling (Others)	350,000	350,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	1,300,000	1,300,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	225,000	225,000
22021004	70331	Medical Expenses- local	800,000	800,000
22020901	70331	Bank Charges (Other than Interest)	125,000	125,000
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021002	70331	Honourarium & Sitting Allowances	12,000,000	12,000,000
22020405	70331	Maintenance of Plants/ Generators	1,000,000	1,000,000
22020406	70331	Other Maintenance Services	108,000,000	103,000,000
22020501	70331	Training - Local	4,000,000	74,000,000
22020310	70331	Teaching Aids/Instructional Materials	3,000,000	3,000,000
22020306	70331	Printing of Security Document	3,000,000	3,000,000
22020309	70331	Uniforms and other clothings	40,150,000	50,000,000
		<b>SUB TOTAL</b>	<b>171,150,000</b>	<b>246,000,000</b>
		<b>TOTAL</b>	<b>183,150,000</b>	<b>258,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 032605100100 HIGHT COURT OF JUSTICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	10,000,000	30,000,000
23010113	70331	Purchase of Computers and ICT Equip	4,000,000	5,000,000
23010119	70331	Purchase of Generator Sets	15,000,000	15,000,000
23020101	70331	Construction/Provision of Office Building	35,000,000	100,000,000
23020102	70331	Construction/Provision of Residential Bu	135,000,000	10,000,000
23020106	70331	Construction/Provision of Hospital/Heal	-	-
23030121	70331	Rehabilitation /Repairs of Office Building	50,000,000	70,000,000
23010105	70331	Purchase of Motor Vehicle	30,000,000	37,000,000
23050103	70331	Monitoring and Evaluation	3,000,000	13,000,000
23040101	70331	Tree Planting	15,000,000	5,000,000
23020105	70331	Construction/Provision of Water Facilitie	3,000,000	15,000,000
		<b>TOTALS</b>	<b>300,000,000</b>	<b>300,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 032605100200**

**ADMINISTRATION OF JUSTICE COMMITTEE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70331	<b>Overhead cost</b>	30,000,000	40,000,000
		<b>TOTAL</b>	<b>30,000,000</b>	<b>40,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 032605200100**

**SHARIA COURT DIVISION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>170,836,000</b>	<b>263,377,000</b>
22020102	70331	Local Transport and Travelling(Others)	1,650,000	1,650,000
22020201	70331	Electricity charges	525,000	525,000
22020301	70331	Office Stationaries/Computer Consumables	795,000	795,000
22020403	70331	Maintenance of Office/Residential Buildings	700,000	700,000
22020405	70331	Maintenance of Plants/ Generators	110,000	110,000
22020102	70331	Local Transport and Travelling (Others)	900,000	900,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	675,000	675,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	125,000	125,000
22021004	70331	Medical Expenses- local	490,000	490,000
22020901	70331	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 032605300100 SHARIA COUR OF APPEAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>151,481,000</b>	<b>95,444,000</b>
22020101	70331	Local Transport and Travelling(Traning)	1,500,000	4,000,000
22020102	70331	Local Transport and Travelling(Others)	290,000	1,500,000
22020301	70331	Office Stationaries/Computer Consumat	860,000	1,800,000
22020303	70331	News Papers	500,000	1,000,000
22020306	70331	Printing of Security Document	100,000	500,000
22020102	70331	Local Transport and Travelling (Others)	550,000	2,500,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	1,200,000	3,500,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	200,000	500,000
22021004	70331	Medical Expenses- local	700,000	2,500,000
22020901	70331	Bank Charges (Other than Interest)	100,000	200,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>18,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70331	Other Maintenance Services	70,000,000	70,000,000
22021002	70331	Honourarium & Seating Allowances(Con	10,000,000	20,000,000
22020405	70331	Maintenance of Plants/ Generators	2,000,000	2,000,000
22020310	70331	Teaching Aids/Instructional Materials	10,000,000	-
22020102	70331	Local Transport and Traveling (Others)	4,000,000	38,000,000
22020309	70331	Uniforms and other clothings (Outfit/U	55,000,000	50,000,000
22020501	70331	Training - Local	8,000,000	35,000,000
22020306	70331	Printing of Security Document	5,000,000	5,000,000
		<b>SUB TOTAL</b>	<b>164,000,000</b>	<b>220,000,000</b>
		<b>TOTAL</b>	<b>170,000,000</b>	<b>238,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 032605300100 SHARIA COUR OF APPEAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	20,000,000	20,000,000
23010121	70331	Purchase of Residential Furniture		10,000,000
23010125	70331	Purchase of Library Books and Equip		5,000,000
23010123	70331	Purchase of Fire Fighting Equipment	5,000,000	-
23010113	70331	Purchase of Computers and ICT Equip	5,000,000	5,000,000
23010114	70331	Purchase of Computer printer	-	4,000,000
23010115	70331	Purchased of Photocopying Machine	-	3,000,000
23010105	70331	Purchase of Motor Vehicle	30,000,000	30,000,000
23020102	70331	Construction/Provision of Residential B	-	40,000,000
23020101	70331	Construction/Provision of Office Building	132,000,000	50,000,000
23030121	70331	Rehabilitation /Repairs of Office Building	50,000,000	90,000,000
23010119	70331	Purchase of power and Gen Set		3,000,000
23030101	70331	Rehabilitation/Repairs of Residential Bu	50,000,000	25,000,000
23050103	70331	Monitoring and Evaluation	3,000,000	10,000,000
23040101	70331	Tree Planting	5,000,000	5,000,000
		<b>TOTALS</b>	<b>300,000,000</b>	<b>300,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051300100100**

**MINISTRY OF YOUTH SPORTS AND COMMUNITY DEVELOPMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71081	<b>CONSOLIDATED SALARY</b>	<b>283,875,000</b>	<b>246,687,000</b>
22020101	71081	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	71081	Local Transport and Travelling(Others)	875,000	875,000
22020301	71081	Office Stationaries/Computer Consumables	1,750,000	1,750,000
22020401	71081	Maintenance of Motor Vehicle	900,000	900,000
22020501	71081	Training - Local	225,000	225,000
22020801	71081	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22021004	71081	Medical Expenses- local	700,000	700,000
22020901	71081	Bank Charges (Other than Interest)	50,000	50,000
		<b>Overhead Cost</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	71081	Teaching Aids/Instructional Materials	5,000,000	2,000,000
22020501	71081	Training - Local	90,000,000	100,000,000
22020102	71081	Local Transport and Traveling (Others)	2,801,000	5,801,000
22040109	71081	Grants to Communities/NGOs	4,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>101,801,000</b>	<b>109,801,000</b>
		<b>TOTAL</b>	<b>107,801,000</b>	<b>115,801,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 051300100100 MINISTRY OF YOUTH SPORTS AND COMMUNITY DEVELOP**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	71081	Purchase of Office Furniture & fittings	-	10,000,000
23010113	71081	Purchase of Computers and ICT Equip	1,062,000	2,000,000
23020101	71081	Construction/Provision of Office Building	20,000,000	-
23030121	71081	Rehabilitation /Repairs of Office Building	50,000,000	70,000,000
23020107	71081	Construction/provision of public Building	-	20,000,000
23030106	71081	Rehabilitation/Repair of Public Building	10,000,000	-
23010126	71081	Purchase of Sporting Equipment	15,000,000	30,000,000
23020112	71081	Construction/Provision of Sporting Facility	10,000,000	55,000,000
23030111	71081	Rehabilitation/Repairs of Sporting Facility	20,000,000	65,000,000
23050101	71081	Research and Development	1,000,000	4,000,000
23050128	71081	Counterpart Funding	24,000,000	21,000,000
		<b>TOTALS</b>	<b>151,062,000</b>	<b>277,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                    051305200100                    NYSC**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	71081	Local Transport and Travelling(Traning)	175,000	175,000
22020301	71081	Office Stationaries/Computer Consumat	75,000	75,000
22020401	71081	Maintenance of Motor Vehicle	50,000	50,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE            051300100200                            SPORT COUNCIL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71081	<b>CONSOLIDATED SALARY</b>	<b>112,905,000</b>	<b>111,818,000</b>
22020101	71081	Local Transport and Travelling(Traning)	2,095,000	2,095,000
22020102	71081	Local Transport and Travelling(Others)	527,500	527,500
22020301	71081	Office Stationaries/Computer Consumables	632,500	632,500
22020401	71081	Maintenance of Motor Vehicle	220,000	220,000
22020801	71081	Motor Vehicle Fuel/Lubricant Cost	350,000	350,000
22021004	71081	Medical Expenses- local	350,000	350,000
22020901	71081	Bank Charges (Other than Interest)	25,000	25,000



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

		<b>OVERHEAD COST</b>	<b>4,200,000</b>	<b>4,200,000</b>
		<b>Others Recurrent Expenses</b>		
22021009	71081	Sporting Activities	60,000,000	60,000,000
		<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>TOTAL</b>	<b>64,200,000</b>	<b>64,200,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 051300100300 YOBE DESERT STARS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71081	<b>CONSOLIDATED SALARY</b>	<b>36,852,000</b>	<b>112,500,000</b>
22020101	71081	Local Transport and Travelling(Traning)	900,000	900,000
22020301	71081	Office Stationaries/Computer Consumak	3,000,000	3,000,000
22020401	71081	Maintenance of Motor Vehicle	400,000	400,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

22020801	71081	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22021004	71081	Medical Expenses- local	60,000	60,000
22020901	71081	Bank Charges (Other than Interest)	540,000	540,000
		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
22021009	71081	Sporting Activities	24,000,000	140,600,000
		<b>SUB TOTAL</b>	<b>29,400,000</b>	<b>146,000,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 051400100100 MINISTRY OF WOMEN AFFAIRS**

<b>ECONOMI</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
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**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

<b>21010101</b>	71041	<b>CONSOLIDATED SALARY</b>	<b>74,719,000</b>	<b>56,772,000</b>
22020101	71041	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	71041	Local Transport and Travelling(Others)	750,000	750,000
22020301	71041	Office Stationaries/Computer Consumat	1,350,000	1,350,000
22020310	71041	Teaching Aids/Instructional Materials	250,000	250,000
22020402	71041	Maintenance of Office/Residential Furni	100,000	100,000
22020403	71041	Maintenance of Office/Residential Build	100,000	100,000
22020406	71041	Other Maintenance Services	225,000	225,000
22020801	71041	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	71041	Plant/Generator Fuel/Lubricant Cost	1,150,000	1,150,000
22021004	71041	Medical Expenses- local	425,000	425,000
22020901	71041	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021018	71041	Gender	10,000,000	10,000,000
22020310	71041	Teaching Aids/Instructional Materials	7,000,000	6,000,000
22020501	71041	Training - Local	10,175,000	10,000,000
22040109	71041	Grants to Communities/NGOs	15,000,000	80,000,000
22021003	71041	Publicity & Advertisement (ECR)	-	10,000,000
		<b>SUB TOTAL</b>	<b>42,175,000</b>	<b>116,000,000</b>
		<b>TOTAL</b>	<b>48,175,000</b>	<b>122,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 051400100100 MINISTRY OF WOMEN AFFAIRS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	71041	Purchase of Office Furniture & Fittings	10,000,000	
23010113	71041	Purchase of Computers & ICT Equipment	3,000,000	5,000,000
23020129	71041	Purchase of Industrials Equipment	-	10,000,000
23010130	71041	Purchase of recreational Equipment	-	26,000,000
23010148	71041	Purchase of School Furniture and Fitting	2,000,000	2,000,000
23030106	71041	Rehabilitation/Repairs of Public school	15,000,000	-
23020101	71041	Construction/Provision of Office Building	9,000,000	25,000,000
23030121	71041	Rehabilitation /Repairs of Office Building	50,000,000	70,000,000
23050103	71041	Monitoring and Evaluation	1,500,000	4,000,000
23050104	71041	Anniversaries/Celebrations	20,000,000	17,000,000
23050124	71041	Research and Development	7,500,000	5,000,000
23050128	71041	Counterpart Funding	10,000,000	20,000,000
		<b>TOTALS</b>	<b>128,000,000</b>	<b>184,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052700100100 MINISTRY OF EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>146,398,000</b>	<b>124,996,000</b>
22020101	70961	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70961	Local Transport and Travelling(Others)	500,000	500,000
22020301	70961	Office Stationaries/Computer Consumables	1,600,000	1,600,000
22020310	70961	Teaching Aids/Instructional Materials	625,000	625,000
22020401	70961	Maintenance of Motor Vehicle	250,000	250,000
22020403	70961	Maintenance of Office/Residential Buildings	150,000	150,000
22020404	70961	Maintenance of Computers and ITC Equipment	50,000	50,000
22020501	70961	Training - Local	225,000	225,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	800,000	800,000
22020803	70961	Plant/Generator Fuel/Lubricant Cost	50,000	50,000
22021004	70961	Medical Expenses- local	700,000	700,000
22020901	70961	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020311	70961	Food Stuff/Catering Materials Supplies	1,700,000,000	2,803,494,000
22020406	70961	Other Maintenance Service (Buses)	-	24,000,000
22020310	70961	Teaching Aids/Instructional Materials	40,000,000	250,000,000
22020501	70961	Training - Local	10,000,000	110,000,000
22020305	70961	Printing of non- security Documents	10,000,000	10,000,000
22021021	70961	Anniversaries/Celebrations	-	10,000,000
		<b>SUB TOTAL</b>	<b>1,760,000,000</b>	<b>3,207,494,000</b>
		<b>TOTAL</b>	<b>1,766,000,000</b>	<b>3,213,494,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                      052700100100                      MINISTRY OF EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	-	30,000,000
23010148	70961	Purchase of School Furniture and Fitting	690,000,000	250,000,000
23010122	70961	Purchase of Health/Medical Equipment	30,000,000	60,000,000
23010126	70961	Purchase of Spoting Equipment	-	20,000,000
23010120	70961	Purchase of Kitchen Utensils	5,000,000	20,000,000
23010108	70961	Purchase of Buses	24,000,000	-
23020107	70961	Construction/Provision of Public School	900,000,000	400,000,000
23030106	70961	Rehabilitation/Repairs of Public Schools	1,400,000,000	650,000,000
23050101	70961	Research and Development	5,000,000	5,000,000
23050103	70961	Monitoring and Evaluation	5,000,000	5,000,000
23050130	70961	Tuition, Registration and Exams fees	1,165,000,000	1,570,418,000
23050128	70961	Counterpart Funding	7,000,000	10,000,000
23010113	70961	Purchase of Computer and ICT Equipme	-	5,000,000
23030111	70961	Rehabilitation/Repairs of Sporting Facilit	-	15,000,000
23010124	70961	Purchase of Teacning/Learning Equipme	100,000,000	50,000,000
		<b>TOTALS</b>	<b>4,331,000,000</b>	<b>3,090,418,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70912	<b>CONSOLIDATED SALARY</b>	<b>947,422,000</b>	<b>971,385,000</b>
22020102	70912	Local Transport and Travelling(others)	6,700,000	6,700,000
22020101	70912	Local Transport and Traveling (Training)	4,000,000	4,000,000
22020205	70912	Water Rates	200,000	200,000
22021003	70912	Publicity & Advertisement	500,000	500,000
22020301	70912	Office Stationaries/Computer Consumables	5,000,000	5,000,000
22020305	70912	Printing of non- security Documents	6,000,000	6,000,000
22020401	70912	Maintenance of Motor Vehicle	800,000	800,000
22020402	70912	Maintenance of Office/Residential Furni	2,000,000	2,000,000
22020404	70912	Maintenance of Computers and ITC Equ	700,000	700,000
22020605	70912	Cleaning and Fumigation Services	700,000	700,000
22020406	70912	Other Maintenance Services	500,000	500,000
22020501	70912	Training - Local	400,000	400,000
22020602	70912	Office Rent	200,000	200,000
22020801	70912	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70912	Medical Expenses- local	700,000	700,000
22021007	70912	Welfare Packages	500,000	500,000
22040109	70912	Grants to Communities/NGOs	200,000	200,000
22020901	70912	Bank Charges (Other than Interest)	200,000	200,000
		<b>OVERHEAD COST</b>	<b>30,000,000</b>	<b>30,000,000</b>
		<b>Other recurrent Expenses</b>		
22020501	70912	Training - Local	5,000,000	20,000,000
22040109	70912	Grants to Communities/NGOs	17,000,000	5,000,000
22020310	70912	Teaching Aids/Instructional Materials	15,000,000	25,000,000
22020706	70912	Surveying Services	1,000,000	1,000,000
		<b>SUB-TOTAL</b>	<b>38,000,000</b>	<b>51,000,000</b>
		<b>TOTAL</b>	<b>68,000,000</b>	<b>81,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE            051700300100            STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70912	Purchase of Office Furniture & Fittings	5,000,000	-
23010112	70912	Purchase of Office Furniture & Fitting (M	10,000,000	-
23010113	70912	Purchase of Computers and ICT Equip	3,000,000	-
23010120	70912	Purchase of Kitchen Utensils	3,000,000	-
23010124	70912	Purchase of Teaching/Learning Equip	10,000,000	-
23010126	70912	Purchase of Sporting Equipment	5,000,000	-
23010128	70912	Purchase of Office Equip.	94,000	-
23020101	70912	Construction/ Provisionof office Buildin	15,000,000	-
23020107	70912	Construction/Provision of Public School	13,000,000	-
23030106	70912	Rehabilitation/Repairs of Public School	50,000,000	-
23030121	70912	Rehabilitation/Repairs of office Building	3,000,000	-
23050101	70912	Research and Development	7,000,000	5,000,000
23050103	70912	Monitoring and Evaluation	3,000,000	10,000,000
23050101	70912	Data collection & analysis	-	3,000,000
23050128	70912	Counterpart Funding	900,000,000	1,287,000,000
		<b>TOTALS</b>	<b>1,027,094,000</b>	<b>1,305,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051700800100**

**LIBRARY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>63,027,000</b>	<b>66,525,000</b>
22020101	70961	Local Transport and Travelling(Traning)	118,334	900,000
22020405	70961	Maintenance of Plants/Generators	16,667	400,000
22020301	70961	Office Stationaries/Computer Consumat	250,000	150,000
22020303	70961	News Papers	2,333,334	168,000
22020401	70961	Maintenance of Motor Vehicle	33,334	100,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	91,667	400,000
22021004	70961	Medical Expenses- local	100,000	241,000
22020403	70961	Maintenance of Office/Residential Build	50,000	591,000
22020901	70961	Bank Charges (Other than Interest)	6,667	50,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70961	Teaching Aids/Instructional Materials	3,900,000	3,900,000
		<b>SUB-TOTAL</b>	<b>3,900,000</b>	<b>3,900,000</b>
		<b>TOTAL</b>	<b>6,900,000</b>	<b>6,900,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE          051700800100                          LIBRARY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	8,000,000	-
23030121	70961	Rehabilitation /Repairs of Office Building	6,819,000	24,000,000
23030113	70961	Purchase of Compters/ICT Equipment		40,000,000
		<b>TOTALS</b>	<b>14,819,000</b>	<b>64,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                      051701000100                      AGENCY FOR MASS EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>240,302,000</b>	<b>237,990,000</b>
22020101	70961	Local Transport and Travelling(Traning)	200,000	200,000
22020102	70961	Local Transport and Traveling (others)	150,000	150,000
22020301	70961	Office Stationaries/Computer Consumab	1,025,000	1,400,000
22020310	70961	Teaching Aids/Instructional Materials	310,000	210,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	350,000	130,000
22021004	70961	Medical Expenses- local	250,000	150,000
22020403	70961	Maintenance of Office/Residential Build	100,000	150,000
22020901	70961	Bank Charges (Other than Interest)	15,000	10,000
		<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 051701000100 AGENCY FOR MASS EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	3,000,000	3,000,000
23020101	70961	Construction/Provision of Office Buildings	4,000,000	2,000,000
23010105	70961	Purchase of Motor Vehicles	-	1,500,000
23020107	70961	Construction/Provision of Public Schools	4,200,000	5,000,000
23010124	70961	Purchase of Teaching/Learning Equipments	5,000,000	9,000,000
23050101	70961	Research and Development	500,000	500,000
23050128	70961	Counterpart Funding	289,000	1,500,000
		<b>TOTALS</b>	<b>16,989,000</b>	<b>22,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051701000100 FRENCH AND KANURI CENTRE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70961	Local Transport and Travelling(Traning)	11,833	11,833
22020102	70961	Local Transport and Traveling (others)	1,667	1,667
22020301	70961	Office Stationaries/Computer Consumables	28,000	28,000
22020310	70961	Teaching Aids/Instructional Materials	233,666	233,666
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	9,167	9,167
22021004	70961	Medical Expenses- local	10,000	10,000
22020403	70961	Maintenance of Office/Residential Build	5,000	5,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

22020901	70961	Bank Charges (Other than Interest)	667	667
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 051701000100 REMIDIAL PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70961	Local Transport and Travelling(Traning)	35,500	50,000
22020102	70961	Local Transport and Traveling (others)	5,000	50,000
22020301	70961	Office Stationaries/Computer Consumat	75,000	130,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

22020310	70961	Teaching Aids/Instructional Materials	700,000	100,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	10,000	5,000
22021004	70961	Medical Expenses- local	27,500	36,000
22020403	70961	Maintenance of Office/Residential Build	45,000	75,000
22020901	70961	Bank Charges (Other than Interest)	2,000	4,000
		<b>OVERHEAD COST</b>	<b>900,000</b>	<b>450,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 051703000100 ZONAL INSPECTORATE**

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**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70961	Local Transport and Travelling(Traning)	35,500	35,500
22020102	70961	Maintenance of Plants/Generators	5,000	5,000
22020301	70961	Office Stationaries/Computer Consumables	75,000	75,000
22020301	70961	News Papers	700,000	700,000
22020401	70961	Maintenance of Motor Vehicle	10,000	10,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	27,500	27,500
22021004	70961	Medical Expenses- local	30,000	30,000
22020403	70961	Maintenance of Office/Residential Buildings	15,000	15,000
22020901	70961	Bank Charges (Other than Interest)	2,000	2,000
22021007	70961	<b>OVERHEAD COST</b>	<b>900,000</b>	<b>900,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051703100100 ARABIC AND ISLAMIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>22,553,000</b>	<b>18,982,000</b>
22020101	70961	Local Transport and Travelling(Traning)	604,000	604,000
22020301	70961	Office Stationaries/Computer Consumat	500,000	500,000
22020310	70961	Teaching Aids/Instructional Materials	188,500	188,500
22020401	70961	Maintenance of Motor Vehicle	150,000	150,000
22020403	70961	Maintenance of Office/Residential Build	50,000	50,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	322,500	322,500
22020803	70961	Plant/Generator Fuel/Lubricant Cost	50,000	50,000
22021004	70961	Medical Expenses- local	220,000	220,000
22020901	70961	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Others Recurrent Expenses</b>		
22021021	70961	Special Days/Celebrations	43,950,000	43,950,000
22040109	70961	Grants to Communities/NGOs	10,000,000	10,000,000
22020305	70961	Printing of non Security document	-	200,000,000
		<b>SUB TOTAL</b>	<b>53,950,000</b>	<b>253,950,000</b>
		<b>TOTAL</b>	<b>56,050,000</b>	<b>256,050,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                    051703100100                    ARABIC AND ISLAMIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020103	70961	Construction/Provision of Electricity	4,000,000	-
23030121	70961	Rehabilitation /Repairs of Office Building	5,722,000	4,000,000
22020310	70961	Grant in Aid (Purchase of Arabic Text Books)	6,000,000	-
23050129	70961	Grants to Government Owned Companies	2,000,000	-
23050103	70961	Monitoring and Evaluation		6,000,000
		<b>TOTALS</b>	<b>17,722,000</b>	<b>10,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051705400100 TEACHING SERVICE BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70922	<b>CONSOLIDATED SALARY</b>	<b>2,275,630,000</b>	<b>2,554,917,000</b>
22020101	70922	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70922	Local Transport and Traveling (others)	800,000	800,000
22020301	70922	Office Stationaries/Computer Consumat	1,600,000	1,600,000
22020310	70922	Teaching Aids/Instructional Materials	625,000	625,000
22020401	70922	Maintenance of Motor Vehicle	250,000	250,000
22020403	70922	Maintenance of Office/Residential Build	150,000	150,000
22020501	70922	Training - Local	225,000	225,000
22020801	70922	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22021004	70922	Medical Expenses- local	700,000	700,000
22020901	70922	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020299	70922	Other Utility Charges (school Impress)	16,200,000	16,200,000
22020406	70922	Other Maintenance Services	65,200,000	70,800,000
22020501	70922	Training - Local	8,000,000	9,000,000
22020102	70922	Local Transport and Traveling (Others)	2,800,000	2,200,000
		<b>SUB TOTAL</b>	<b>92,200,000</b>	<b>98,200,000</b>
		<b>TOTAL</b>	<b>98,200,000</b>	<b>104,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                    051705400100                    TEACHING SERVICE BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70922	Purchase of office furniture & fitting	-	10,000,000
23010113	70922	Purchase of Computers and ICT Equip	11,412,000	12,500,000
23010119	70922	Purchase of Generator Sets	-	4,500,000
23030121	70922	Rehabilitation /Repairs of Office Building	-	10,000,000
23010124	70922	Purchase of Teaching/Learning Equipme	14,000,000	20,000,000
23010105	70922	Purchase of Motor Vehicle	7,500,000	-
23050130	70922	Tuition, Registration and Exams fees	-	10,000,000
23050103	70922	Monitoring and Evaluation		4,000,000
		<b>TOTALS</b>	<b>32,912,000</b>	<b>71,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051705500100 SCIENCE & TECHNICAL EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70922	<b>CONSOLIDATED SALARY</b>	<b>1,052,549,000</b>	<b>1,212,960,000</b>
22020101	70922	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70922	Local Transport and Traveling (others)	640,000	640,000
22020301	70922	Office Stationaries/Computer Consumat	1,050,000	1,050,000
22020310	70922	Teaching Aids/Instructional Materials	730,000	730,000
22020803	70922	Plant/Generator Fuel/Lubricant Cost	100,000	100,000
22020401	70922	Maintenance of Motor Vehicle	225,000	225,000
22020403	70922	Maintenance of Office/Residential Build	200,000	200,000
22020501	70922	Training - Local	220,000	220,000
22020801	70922	Motor Vehicle Fuel/Lubricant Cost	660,000	660,000
22021004	70922	Medical Expenses- local	550,000	550,000
22020901	70922	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
		<b>Other Recurrent Expenses</b>		
21020101	70922	Non Regular Allowances	21,000,000	25,000,000
22020102	70922	Local Transport and Traveling (others)	-	15,000,000
22020299	70922	Other Utility Charges	6,400,000	7,200,000
22020406	70922	Other Maintenance Services	20,200,000	20,000,000
22020307	70922	Drugs/Laboratory/Medical Supplies	15,000,000	10,400,000
22020501	70922	Training - Local	20,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>82,600,000</b>	<b>97,600,000</b>
		<b>TOTAL</b>	<b>88,000,000</b>	<b>103,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 051705500100 SCIENCE & TECHNICAL EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70922	Purchase of Computers and ICT Equip	7,887,000	10,000,000
23010124	70922	Purchase of Teaching/Learning Equip	-	10,000,000
23010147	70922	Purchase of Spare Parts and Tools		6,000,000
23030106	70922	Rehabilitation/Repairs of Public School	37,300,000	35,000,000
23050103	70922	Monitoring and Evaluation	4,000,000	4,000,000
23050130	70922	Registration and Exams / Tuition Fees	75,000,000	75,000,000
		<b>TOTALS</b>	<b>124,187,000</b>	<b>140,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                    051705600100                    SCHOLARSHIP BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>22,123,000</b>	<b>23,295,000</b>
22020102	70961	Local Transport and Travelling(Others)	1,250,000	1,250,000
22020301	70961	Office Stationaries/Computer Consumables	500,000	500,000
22020303	70961	News Papers	130,000	130,000
22020401	70961	Maintenance of Motor Vehicle	250,000	250,000
22020402	70961	Maintenance of Office/Residential Furniture	110,000	110,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	200,000	200,000
22020803	70961	Plant/Generator Fuel/Lubricant Cost	50,000	50,000
22021004	70961	Medical Expenses- local	360,000	360,000
22020901	70961	Bank Charges (Other than Interest)	150,000	150,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70961	Teaching Aids/Instructional Materials	2,000,000	2,000,000
22020305	70961	Printing of non- security Documents	4,000,000	4,000,000
22020501	70961	Training - Local	2,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>8,000,000</b>	<b>8,000,000</b>
		<b>TOTAL</b>	<b>11,000,000</b>	<b>11,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE            051705600100            SCHOLARSHIP BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	1,000,000	1,000,000
23010113	70961	Purchase of Computers and ICT Equip	1,000,000	1,000,000
23050130	70961	Tuition, Registration and Exams fees	600,000,000	600,000,000
		<b>TOTALS</b>	<b>602,000,000</b>	<b>602,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051706400100 EDUCATION RESOURCE CENTRE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70961	Local Transport and Travelling(Traning)	250,000	250,000
22020301	70961	Office Stationaries/Computer Consumat	735,000	735,000
22020401	70961	Maintenance of Motor Vehicle	175,000	175,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	470,000	470,000
22020803	70961	Plant/Generator Fuel/Lubricant Cost	135,000	135,000
22030102	70961	Bicycle Advances	25,000	25,000
22020901	70961	Bank Charges (Other than Interest)	10,000	10,000
		<b>OVERHEAD COST</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE      051701800100                      MAI IDRIS ALOOMA POLYTECHNIC GEIDAM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>319,203,000</b>	<b>372,000,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70941	Local Transport and Traveling (others)	370,000	320,000
22020301	70941	Office Stationaries/Computer Consumables	525,000	480,000
22020304	70941	Magazines and Periodicals	60,000	50,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

22020305	70941	Printing of non Security document	245,000	230,000
22020401	70941	Maintenance of Motor Vehicle	150,000	145,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	500,000	600,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	300,000	351,000
22021004	70941	Medical Expenses- local	320,000	270,000
22020901	70941	Bank Charges (Other than Interest)	30,000	54,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
22020501	70941	Training - Local	7,000,000	10,000,000
22020310	70941	Procurement of Instructional and Worki	10,000,000	7,000,000
		<b>SUB TOTAL</b>	<b>17,000,000</b>	<b>17,000,000</b>
		<b>TOTAL</b>	<b>20,000,000</b>	<b>20,000,000</b>

**AL EXPENDITURE**

**ADMIN CODE 051701800100 MAI IDRIS ALOOMA POLYTECHNIC GEIDAM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
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**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

23020101	70941	Construction of office Building (Admin. B	-	100,000,000
23030101	70941	Rehabilitation/Repairs of Residential Bu	15,000,000	10,000,000
23050103	70941	Monitoring and Evaluation	45,000,000	10,000,000
<b>TOTALS</b>			<b>60,000,000</b>	<b>120,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051702100100**

**YOBE STATE UNIVERSITY DAMATURU**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70942	<b>CONSOLIDATED SALARY</b>	<b>1,555,000,000</b>	<b>1,615,159,000</b>
22020101	70942	Local Transport and Traveling (Training)	2,900,000	14,500,000
22020102	70942	Local Transport and Traveling (others)	1,280,000	6,400,000
22020301	70942	Office Stationaries/Computer Consumables	4,150,000	20,750,000
22020304	70942	Magazines and Periodicals	1,050,000	5,250,000
22020305	70942	Printing of non Security document	2,000,000	10,000,000
22020309	70942	Uniforms and other clothings	550,000	2,750,000
22020310	70942	Teaching Aids/Instructional Materials	250,000	1,250,000
22020401	70942	Maintenance of Motor Vehicle	1,250,000	6,250,000
22020402	70942	Maintenance of Office/Residential Furni	250,000	1,250,000
22020403	70942	Maintenance of Office/Residential Build	500,000	2,500,000
22020404	70942	Maintenance of Computers and IT Equip	250,000	1,250,000
22020405	70942	Maintenance of Plants/ Generators	500,000	2,500,000
22020501	70942	Training - Local	1,300,000	6,500,000
22020801	70942	Motor Vehicle Fuel/Lubricant Cost	1,000,000	5,000,000
22020803	70942	Plant/Generator Fuel/Lubricant Cost	2,120,000	10,600,000
22020901	70942	Bank Charges (Other than Interest)	300,000	1,125,000
22021001	70942	Refreshment & Meals	225,000	1,250,000
22021003	70942	Publicity & Advertisement	250,000	1,500,000
22021004	70942	Medical Expenses- local	2,000,000	10,000,000
22021006	70942	Postages and Courier Services	50,000	250,000
22021007	70942	Welfare Packages	275,000	1,375,000
22020102	70942	Local Transport and Travelling (Others)	1,500,000	7,500,000
22030102	70942	Bicycle Advances	50,000	250,000
		<b>OVERHEAD COST</b>	<b>24,000,000</b>	<b>120,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70942	Teaching Aids/Instructional Materials	35,000,000	35,000,000
22020102	70942	Local Transport and Traveling (Others)	5,000,000	5,000,000
22020501	70942	Training - Local	230,000,000	230,000,000
		<b>SUB TOTAL</b>	<b>270,000,000</b>	<b>270,000,000</b>
		<b>TOTAL</b>	<b>294,000,000</b>	<b>390,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE            051702100100                            YOBE STATE UNIVERSITY DAMATURU**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010105	70942	Purchase of Motor Vehicle	74,000,000	70,000,000
23010107	70942	Purchase of Truck Water Tanker	20,000,000	30,000,000
23010119	70942	Purchase of Generator Sets		45,000,000
23010148	70942	Purchase of School Furniture and Fitting	540,000,000	200,000,000
23020101	70942	Construction/Provision of Office Building	100,000,000	150,000,000
23020107	70942	Construction/Provision of Public School	1,100,000,000	730,000,000
23020112	70942	Construction/Provision of Sporting Facil	30,000,000	
23030101	70942	Rehabilitation/Repairs of Residential Bu	40,000,000	
23050101	70942	Research and Development	10,000,000	
23020105	70942	Water Facilities		70,000,000
23010122	70942	Provision of Health/ Medical Equip	-	180,000,000
23020103	70942	Construction/Provision of Power/Elec	-	95,000,000
23030121	70942	Repairs / Rehabilitation of Office Buildin	-	50,000,000
		<b>TOTALS</b>	<b>1,914,000,000</b>	<b>1,620,000,000</b>

**CODE**

**EXPLANATORY**

23020107 Constuction of Girls Hostels,  
Completion of on going Projects ETC

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051706500100 UMAR SULEIMAN COLLEGE OF EDUCATION GASHUA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>1,007,749,000</b>	<b>1,037,053,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020301	70941	Office Stationaries/Computer Consumables	645,000	645,000
22020308	70941	Field & Camping Materials Supplies	245,000	245,000
22020309	70941	Uniforms and other clothings	250,000	250,000
22020605	70941	Cleaning and Fumigation Services	250,000	250,000
22020401	70941	Maintenance of Motor Vehicle	150,000	150,000
22020405	70941	Maintenance of Plants/ Generators	100,000	100,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	360,000	360,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22021004	70941	Medical Expenses- local	320,000	320,000
22020901	70941	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70941	Training - Local	7,550,000	17,550,000
22020310	70941	Teaching Aids/Instructional Materials	10,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>17,550,000</b>	<b>37,550,000</b>
		<b>TOTAL</b>	<b>20,550,000</b>	<b>40,550,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                    051706500100                    UMAR SULEIMAN COLLEGE OF EDUCATION GASHUA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010148	70941	Purchase of School Furniture and Fitting	14,000,000	20,000,000
23010124	70941	Purchase of Teaching/ Learning Equipme	1,000,000	10,000,000
23020107	70941	Construction/Provision of Public School	20,000,000	80,000,000
23050103	70941	Monitoring and Evaluation	25,000,000	30,000,000
23030106	70941	Repairs of public Schools	20,000,000	
23030101	70941	Rehabilitation/Repairs of Residential Bu	-	10,000,000
		<b>TOTALS</b>	<b>80,000,000</b>	<b>150,000,000</b>

**CODE                    EXPLANATORY NOTE**

23020107 Peremeter Fencing



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051701800100 COLLEGE OF ADMINISTRATION AND BUSINESS STUDIES, POTISKUM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>564,681,000</b>	<b>598,369,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020301	70941	Office Stationaries/Computer Consumat	50,000	50,000
22020308	70941	Field & Camping Materials Supplies	350,000	350,000
22020309	70941	Uniforms and other clothings	250,000	250,000
22020605	70941	Cleaning and Fumigation Services	300,000	300,000
22020401	70941	Maintenance of Motor Vehicle	350,000	350,000
22020405	70941	Maintenance of Plants/ Generators	500,000	500,000
22020701	70941	Financial Consulting	400,000	400,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	50,000	50,000
22021004	70941	Medical Expenses- local	240,000	240,000
22020901	70941	Bank Charges (Other than Interest)	10,000	10,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020404	70941	Maintenance of Computers and ITC Equ	5,550,000	5,000,000
22020501	70941	Training - Local	15,000,000	20,550,000
22020310	70941	Teaching Aids/Instructional Materials	5,000,000	1,450,000
		<b>SUB TOTAL</b>	<b>25,550,000</b>	<b>27,000,000</b>
		<b>TOTAL</b>	<b>28,550,000</b>	<b>30,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 051701800100 COLLEGE OF ADMINISTRATION AND BUSINESS STUDIES, POTISKL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010148	70941	Purchase of School Furniture and Fitting	5,000,000	10,000,000
23010122	70941	Purchase of Health/Medical Equipment	5,000,000	2,000,000
23010124	70941	Purchase of Teaching/Learning Equip	-	5,000,000
23010113	70941	Purchase of Computers and ICT Equip	2,000,000	5,000,000
23020107	70941	Construction/Provision of Public School	10,000,000	60,000,000
23050103	70941	Monitoring and Evaluation	20,000,000	10,000,000
23030106	70941	Rehabilitation/Repairs of Public School	18,000,000	8,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>100,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051706700100 COLLEGE OF AGRICULTURE GUJBA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>397,844,000</b>	<b>422,572,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70941	Local Transport and Traveling (others)	370,000	370,000
22020301	70941	Office Stationaries/Computer Consumables	525,000	525,000
22020304	70941	Magazines and Periodicals	60,000	60,000
22020305	70941	Printing of non Security document	245,000	245,000
22020401	70941	Maintenance of Motor Vehicle	150,000	150,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	300,000	300,000
22021004	70941	Medical Expenses- local	320,000	320,000
22020901	70941	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70941	Training - Local	10,000,000	9,050,000
22020305	70941	Printing of non- security Documents	3,550,000	4,500,000
22020503	70941	International Training and Workshop		15,000,000
		<b>SUB-TOTAL</b>	<b>13,550,000</b>	<b>28,550,000</b>
		<b>TOTAL</b>	<b>16,550,000</b>	<b>31,550,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE      051706700100                      COLLEGE OF AGRICULTURE GUJBA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010148	70941	Purchase of School Furniture and Fitting	5,000,000	10,000,000
23010127	70941	Purchase of Agric Equipment	5,000,000	20,000,000
23050103	70941	Monitoring and Evaluation	14,631,000	15,000,000
23010107	70941	Purchase of Tractors		30,000,000
23050101	70941	Research and Development	10,000,000	10,000,000
23010125	70941	Purchase of Library Books and Equip	-	5,000,000
23010142	70941	Purchase of Electrical Equipment	-	5,000,000
23010143	70941	Purchase of water supply & Equipment	-	5,000,000
		<b>TOTALS</b>	<b>34,631,000</b>	<b>100,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 051706800100 ATIKU ABUBAKAR COLLEGE OF LEGAL AND ISLAMIC STUDIE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>329,078,000</b>	<b>377,132,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70941	Local Transport and Traveling (others)	370,000	370,000
22020301	70941	Office Stationaries/Computer Consumat	525,000	525,000
22020304	70941	Magazines and Periodicals	60,000	60,000
22020305	70941	Printing of non Security document	245,000	245,000
22020401	70941	Maintenance of Motor Vehicle	150,000	150,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	300,000	300,000
22021004	70941	Medical Expenses- local	320,000	320,000
22020901	70941	Bank Charges (Other than Interest)	30,000	30,000

**YOBE STATE GOVERNMENT OF NIGERIA  
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		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70941	Training - Local	10,000,000	10,450,000
22020305	70941	Printing of non- security Documents	3,550,000	6,550,000
		<b>SUB-TOTAL</b>	<b>13,550,000</b>	<b>17,000,000</b>
		<b>TOTAL</b>	<b>16,550,000</b>	<b>20,000,000</b>

**AL EXPENDITURE**

**ADMIN CODE 051706800100 ATIKU ABUBAKAR COLLEGE OF LEGAL AND ISLAMIC STUDIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030121	70941	Rehabilitation/Repairs of office Buildings		40,000,000
23010113	70941	Purchase of computers		20,000,000
23010114	70941	Purchase of Computer Printers		5,000,000
23010122	70941	Purchase of Health/Medical Equipment		25,000,000
23010125	70941	Purchase of Library Books and Equip		20,000,000
23010148	70941	Purchase of School Furniture and Fitting	5,500,000	28,000,000
23010108	70941	Purchase of Buses	6,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

23010103	70941	Monitoring and Evaluation	40,500,000	50,000,000
23010124	70941	Purchase of Teaching/Learning Equipme	15,000,000	10,000,000
23050130	70941	Tuition, Registration and Exams fees	20,000,000	
23050123	70941	Purchase of Fire Fighting Equipment	-	2,000,000
<b>TOTALS</b>			<b>87,000,000</b>	<b>200,000,000</b>

<b>CODE</b>	<b>EXPLANATORY NOTE</b>
23010122	Intergrated Science and Language Laboratory Equipment
23010148	Pur of beds and beddings, electrical fittings, water supply equiptment, office/class furniture etc
23010103	Accreditation NCE

**ENT EXPENDITURE**

**ADMIN CODE 052100100100 MINISTRY OF HEALTH**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70721	<b>CONSOLIDATED SALARY</b>	<b>1,012,088,000</b>	<b>1,102,469,000</b>
22020101	70721	Local Transport and Travelling(Traning)	1,100,000	1,100,000
22020301	70721	Office Stationaries/Computer Consumat	2,500,000	2,500,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

22020401	70721	Maintenance of Motor Vehicle	225,000	225,000
22020403	70721	Maintenance of Office/Residential Build	150,000	150,000
22020405	70721	Maintenance of Plants/ Generators	100,000	100,000
22020501	70721	Training - Local	325,000	325,000
22020801	70721	Motor Vehicle Fuel/Lubricant Cost	550,000	550,000
22020803	70721	Plant/Generator Fuel/Lubricant Cost	300,000	300,000
22021004	70721	Medical Expenses- local	700,000	700,000
22020901	70721	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020102	70721	Local Transport and Traveling (Others)	5,000,000	3,000,000
22020305	70721	Printing of non- security Documents	4,000,000	
22020307	70721	Drugs/Laboratory/Medical Supplies	319,430,000	375,000,000
22020309	70721	Uniforms and other clothings	4,000,000	5,000,000
22020401	70721	Maintenance of Motor Vehicle	5,000,000	5,000,000
22020404	70721	Maintenance of Computers and ITC Equ	3,150,000	1,000,000
22020405	70721	Maintenance of Plants/ Generators	4,000,000	2,000,000
22020501	70721	Training - Local	5,000,000	3,000,000
		<b>SUB TOTAL</b>	<b>349,580,000</b>	<b>394,000,000</b>
		<b>TOTAL</b>	<b>355,580,000</b>	<b>400,000,000</b>

AL EXPENDITURE

ADMIN CODE

052100100100

MINISTRY OF HEALTH



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70721	Purchase of Office Furniture & Fittings	15,000,000	40,000,000
23010149	70721	Purchase of Hospital Furniture & Fittings	70,000,000	200,000,000
23010122	70721	Purchase of Health/Medical Equipment	1,490,000,000	650,000,000
23010113	70721	Purchase of Computers and ICT Equip	4,563,000	4,000,000
23010105	70721	Purchase of Motor Vehicle (Ambulance)	80,000,000	80,000,000
23020101	70721	Construction/Provision of Office Building	60,000,000	-
23020102	70721	Construction/Provision of Residential Bu	150,000,000	400,000,000
23020107	70721	Construction/Provision of Schools Buildi	-	200,000,000
23020106	70721	Construction/Provision of Hospital/Heal	190,000,000	750,000,000
23030121	70721	Rehabilitation /Repairs of Office Building	40,000,000	200,000,000
23030105	70721	Rehabilitation/Repairs of Hospitals and	1,210,000,000	700,000,000
23050101	70721	Research and Development	20,000,000	20,000,000
23050103	70721	Monitoring and Evaluation	10,000,000	15,000,000
23050128	70721	Counterpart Funding	60,000,000	50,000,000
		<b>TOTALS</b>	<b>3,399,563,000</b>	<b>3,309,000,000</b>

<b>CODE</b>	<b>EXPLANATORY NOTE</b>
23020107	Construction of School of Nursing/Midwifry one in each of the 3 Senatorial Zones

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052100100200 EPIDEMOLOGICAL UNIT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70721	Local Transport and Travelling(Traning)	112,500	112,500
22020301	70721	Office Stationaries/Computer Consumak	141,000	141,000
22020401	70721	Maintenance of Motor Vehicle	60,000	60,000
22020701	70721	Financial Consulting	109,000	109,000
22020801	70721	Motor Vehicle Fuel/Lubricant Cost	177,500	177,500
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052100100300 NPI UNIT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70721	Local Transport and Travelling(Traning)	150,000	150,000
22020301	70721	Office Stationaries/Computer Consumat	110,000	110,000
22020401	70721	Maintenance of Motor Vehicle	90,000	90,000
22020701	70721	Financial Consulting	150,000	150,000
22020801	70721	Motor Vehicle Fuel/Lubricant Cost	100,000	100,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052100300100 PRIMARY HEALTH CARE MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70741	Local Transport and Travelling(Traning)	17,870,000	17,870,000
22021006	70741	Postages and Courier Services	280,000	280,000
22021003	70741	Publicity & Advertisement	4,300,000	4,300,000
22020301	70741	Office Stationaries/Computer Consumat	7,720,000	7,720,000
22020305	70741	Printing of Non-Security Document	240,000	240,000
22020308	70741	Field & Camping Materials Supplies	2,900,000	2,900,000
22020309	70741	Uniforms and other clothings	600,000	600,000
22020310	70741	Teaching Aids/Instructional Materials	2,000,000	2,000,000
22020401	70741	Maintenance of Motor Vehicle	6,800,000	6,800,000
22020402	70741	Maintenance of Office/Residential Furni	2,400,000	2,400,000
22020404	70741	Maintenance of Computers and IT Equip	600,000	600,000
22020406	70741	Other Maintenance Services	5,000,000	5,000,000
22020102	70741	Local Transport and Travelling (Others)	600,000	600,000
22020803	70741	Plant/Generator Fuel/Lubricant Cost	6,200,000	6,200,000
22021004	70741	Medical Expenses- local	1,120,000	1,120,000
22021007	70741	Welfare Packages	920,000	920,000
22040109	70741	Grants to Communities/NGOs	200,000	200,000
22020901	70741	Bank Charges (Other than Interest)	250,000	250,000
		<b>OVERHEAD COST</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020305	70741	Printing of non- security Documents	7,000,000	10,000,000
22020307	70741	Drugs/Laboratory/Medical Supplies	60,000,000	70,000,000
22020311	70741	Food Stuff/Materials Supplies	50,000,000	60,000,000
22020401	70741	Maintenance of Motor Vehicle	4,550,000	10,000,000
22020404	70741	Maintenance of Computers and ITC Equ	5,000,000	16,000,000
22020501	70741	Training - Local	10,000,000	10,000,000
		<b>SUB TOTAL</b>	<b>136,550,000</b>	<b>176,000,000</b>
		<b>TOTAL</b>	<b>196,550,000</b>	<b>236,000,000</b>

**CODE EXPLANATORY NOTE**  
22020311 Nutrition Supplement

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 052100300100**

**PRIMARY HEALTH CARE MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70741	Purchase of Office Furniture & Fittings	10,000,000	5,000,000
23010122	70741	Purchase of Computers and ICT Equip	3,000,000	3,000,000
23020101	70741	Purchase of Health/Medical Equipment	8,000,000	20,000,000
23020102	70741	Construction/Provision of Office Building	20,000,000	
23030105	70741	Construction/Provision of Residential Bu	10,000,000	140,000,000
23050101	70741	Rehab./Repairs Hospital/Health Centers	60,880,000	170,000,000
23020101	70741	Research and Development	3,000,000	2,000,000
23050124	70741	Construction of other Building	-	30,000,000
23050103	70741	Advocacy, Enlightenment	-	5,000,000
23050128	70741	Monitoring and Evaluation	-	13,000,000
23020106	70741	Counterpart Funding	140,000,000	564,000,000
23020106	70741	Construction of health facilities	20,000,000	45,000,000
		<b>TOTALS</b>	<b>274,880,000</b>	<b>997,000,000</b>

**CODE**

**EXPLANATORY NOTE**

23030105 Construction of Staff quarters in 9 HFs ( three in each of the 3 Senatorial Zones )

23050103 Public Enlightenment on Nutrition etc

23020106 Nutrition, RI, State wide Meningitis campaign, support for malaria Prog., Universal campaigng of Long lasting Insecticidal nets etc.

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052110200100 HOSPITAL MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70731	<b>CONSOLIDATED SALARY</b>	<b>2,954,617,000</b>	<b>2,047,000,000</b>
22020101	70731	Local Transport and Travelling(Traning)	500,000	100,000
22020201	70731	Electricity charges	60,000	60,000
22020301	70731	Office Stationaries/Computer Consumat	2,200,000	3,730,000
22020605	70731	Cleaning and Fumigation Services	60,000	60,000
22020401	70731	Maintenance of Motor Vehicle	650,000	500,000
22020405	70731	Maintenance of Plants/ Generators	500,000	300,000
22020404	70731	Maintenance of Computers and ITC Equ	100,000	50,000
22020801	70731	Motor Vehicle Fuel/Lubricant Cost	500,000	200,000
22020803	70731	Plant/Generator Fuel/Lubricant Cost	400,000	200,000
22021004	70731	Medical Expenses- local	1,000,000	770,000
22020901	70731	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020229	70731	Other Utility Charges (Hospital Impress)	18,000,000	16,000,000
22020309	70731	Uniforms and other clothings	5,000,000	20,000,000
22020311	70731	Food Stuff/Catering Materials Supplies	5,000,000	10,000,000
22020307	70731	Drugs/Laboratory/Medical Supplies	28,000,000	40,000,000
22020401	70731	Maintenance of Motor Vehicle	2,000,000	10,000,000
22020405	70731	Maintenance of Plants/ Generators	6,000,000	5,000,000
22020102	70731	Local Transport and Travelling (Others)	10,000,000	10,000,000
22020406	70731	Other Maintenance Services	12,000,000	30,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
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22020306	70731	Printing of Security Documents	-	10,000,000
22020501	70731	Training - Local	5,000,000	8,000,000
22020902	70731	Insurance Premium	5,000,000	7,000,000
		<b>SUB TOTAL</b>	<b>96,000,000</b>	<b>166,000,000</b>
		<b>TOTAL</b>	<b>102,000,000</b>	<b>172,000,000</b>

**AL EXPENDITURE**

**ADMIN CODE            052110200100            HOSPITAL MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70731	Purchase of Office Furniture & Fittings	2,000,000	10,000,000
23010149	70731	Purchase of Hospital Furniture & Fittings	10,000,000	30,000,000
23010113	70731	Purchase of Computers and ICT Equip	5,000,000	10,000,000
23030105	70731	Rehabilitation/Repairs of Hosppital/Hea	5,000,000	30,000,000
23030121	70731	Rehabilitation /Repairs of Office Building	6,000,000	10,000,000
23030101	70731	Rehabilitation/Repairs of Residential Bu	10,000,000	100,000,000
23030105	70731	Rehabilitation/Repairs of Hospital/Healt	30,202,000	80,000,000
23050101	70731	Research and Development	3,000,000	10,000,000
23040101	70731	Landscape and Tree Planting	-	10,000,000
		<b>TOTALS</b>	<b>71,202,000</b>	<b>290,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052110200200 YOBE STATE UNIVERSITY TEACHING HOSPITAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70751	<b>CONSOLIDATED SALARY</b>		<b>1,544,000,000</b>
22020101	70751	Local Transport and Travelling(Traning)	5,000,000	3,500,000
22020102	70751	Local Transport and Travelling (Others)	-	4,300,000
22021006	70751	Postages and Courier Services		100,000
22020301	70751	Office Stationaries/Computer Consumat	7,000,000	6,800,000
22020302	70751	Book and journals		
22020303	70751	News Papers	-	300,000
22020605	70751	Cleaning and Fumigation Services	2,000,000	1,300,000
22020401	70751	Maintenance of Motor Vehicle	5,000,000	3,500,000
22020406	70751	Other Maintenance Services	18,000,000	17,000,000
22020404	70751	Maintenance of Computers and ITC Equ	5,000,000	3,500,000
22020801	70751	Motor Vehicle Fuel/Lubricant Cost	2,000,000	1,300,000
22020803	70751	Plant/Generator Fuel/Lubricant Cost	1,500,000	1,300,000
22021004	70751	Medical Expenses- local	2,000,000	1,300,000



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

22020901	70751	Bank Charges (Other than Interest)	500,000	300,000
22020402	70751	Maintenance of Office/Residential Furniture		3,500,000
		<b>OVERHEAD COST</b>	<b>48,000,000</b>	<b>48,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020102	70751	Local Transport and Travelling (Others)		8,000,000
22020305	70751	Printing of Non Security Document		5,000,000
22010307	70751	Drugs/Laboratory/Medical Supplies		40,000,000
22020309	70751	Uniforms and other clothings		7,000,000
22020401	70751	Maintenance of Motor Vehicle		2,000,000
22020405	70751	Maintenance of plants/Generators		5,000,000
22020502	70751	Workshop and Training		12,000,000
22020505	70751	short term courses- Local		5,000,000
22020605	70751	Cleaning and Fumigation Services		5,000,000
22020709	70751	Audit Consultancy		2,000,000
22020203	70751	Internet Access charges		5,000,000
22020404	70751	Maintenance of office ICT Equipment		5,000,000
22020504	70751	Conference and Seminars -International		8,000,000
22020506	70751	Short term course International		10,000,000
22020807	70751	Other fuel and Lubricant		90,000,000
22020902	70751	Insurance Premium		4,000,000
22020306	70751	Printing of Security Document		4,000,000
22020403	70751	Maintenance of office and Residential Building		20,000,000
22020414	70751	Maintenance of Heavy duty Machines/ Equip		50,000,000
22020406	70751	Other Maintenance Services	50,000,000	50,000,000
22020501	70751	Training - Local		15,000,000
		<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>352,000,000</b>
		<b>TOTAL</b>	<b>98,000,000</b>	<b>400,000,000</b>

**AL EXPENDITURE**

**ADMIN CODE 052110200200 YOBE STATE UNIVERSITY TEACHING HOSPITAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70751	Purcchase of office furniture and fittings	-	100,000,000
23010149	70751	Purchase of Hospital Furniture & Fittings	-	150,000,000
23010123	70751	Purchase of Medical Equipment	-	350,000,000
23010105	70751	Purchase of Motor Vehicle (Ambulance)	-	150,000,000
23010113	70751	Purchase of Computer	-	20,000,000
23010122	70751	Purchase of Fire Fighting Equipment	-	25,000,000
23020106	70751	Construction of Hospital buildings	-	700,000,000
23020102	70751	Construction of Residential Building	-	400,000,000
23010107	70751	Purchase of Trucks	-	60,000,000
23010121	70751	Purchase of Residential Furniture	-	200,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
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23030105	70751	Rehabilitation/Repairs of Hospital	-	108,000,000
23020105	70751	Construction/ Provision water facilities	-	50,000,000
23010143	70751	Purchase of water Supply Equip	-	50,000,000
23010114	70751	Purchase of Computer Printer	-	20,000,000
23010118	70751	Purchase of Photo copying Machines	-	20,000,000
23010119	70751	Purchase of Scanners	-	20,000,000
23020110	70751	Purchase of power Generating set	-	30,000,000
23020128	70751	Construction of other Buildings	-	80,000,000
		<b>TOTALS</b>		<b>2,533,000,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 052110400100 SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70751	<b>CONSOLIDATED SALARY</b>	<b>130,005,000</b>	<b>156,045,000</b>
22020101	70751	Local Transport and Travelling(Traning)	500,000	500,000
22020201	70751	Electricity charges	60,000	60,000
22020301	70751	Office Stationaries/Computer Consumat	880,000	880,000
22020304	70751	Magazines and Periodicals	60,000	60,000
22020401	70751	Maintenance of Motor Vehicle	150,000	150,000

**YOBE STATE GOVERNMENT OF NIGERIA  
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22020404	70751	Maintenance of Computers and ITC Equ	100,000	100,000
22020801	70751	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70751	Plant/Generator Fuel/Lubricant Cost	400,000	400,000
22021004	70751	Medical Expenses- local	320,000	320,000
22020901	70751	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70751	Teaching Aids/Instructional Materials	6,000,000	10,000,000
22020309	70751	Uniforms and other clothings	5,000,000	8,000,000
22020307	70751	Drugs/Laboratory/Medical Supplies	3,000,000	10,000,000
22020305	70751	Printing of non- security Documents	2,000,000	6,000,000
22020402	70751	Maintenance of Office/Residential Furni	4,000,000	4,000,000
22020501	70751	Training - Local	5,000,000	5,000,000
22040109	70751	Grants to Communities/NGOs	10,000,000	10,000,000
		<b>SUB TOTAL</b>	<b>35,000,000</b>	<b>53,000,000</b>
		<b>TOTAL</b>	<b>38,000,000</b>	<b>56,000,000</b>

**AL EXPENDITURE**

<b>ADMIN</b>	<b>CODE</b>	<b>052110400100</b>	<b>SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70751	Purchase of Office Furniture & Fittings	6,000,000	10,000,000
23010148	70751	Purchase of School Furniture and Fitting	5,000,000	5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

23010122	70751	Purchase of Health/ Medical Equipment	5,000,000	5,000,000
23010113	70751	Purchase of Computers and ICT Equip	40,000,000	40,000,000
23010105	70751	Purchase of Motor Vehicle	15,500,000	-
23010125	70751	Purchase of Library Books and Equip	4,500,000	9,500,000
23020107	70751	Construction/Provison of Public School	90,000,000	90,000,000
23050130	70751	Tuition, Registration and Exams fees	4,000,000	4,000,000
23030106	70751	Rehabilitation/Repairs of Public Schools	35,000,000	30,500,000
23040101	70751	Tree planting	6,000,000	6,000,000
		<b>TOTALS</b>	<b>211,000,000</b>	<b>200,000,000</b>

**ENT EXPENDITURE**

**ADMIN CODE 052110600100**

**COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY NGUI**

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70751	<b>CONSOLIDATED SALARY</b>		
22020101	70751	Local Transport and Travelling(Traning)	500,000	500,000
22020201	70751	Electricity charges	60,000	60,000
22020301	70751	Office Stationaries/Computer Consumables	880,000	880,000
22020304	70751	Magazines and Periodicals	60,000	60,000
22020401	70751	Maintenance of Motor Vehicle	150,000	150,000
22020404	70751	Maintenance of Computers and IT Equip	100,000	100,000
22020801	70751	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70751	Plant/Generator Fuel/Lubricant Cost	400,000	400,000
22021004	70751	Medical Expenses- local	320,000	320,000
22020901	70751	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020309	70751	Uniforms and other clothings	10,000,000	
22020310	70751	Teaching Aids/Instructional Materials	25,000,000	13,000,000
22020406	70751	Other Maintenance Services		22,000,000
22020501	70751	Training - Local	10,000,000	18,000,000
		<b>SUB TOTAL</b>	<b>45,000,000</b>	<b>53,000,000</b>
		<b>TOTAL</b>	<b>48,000,000</b>	<b>56,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                    052110600100                    COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY NC**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70751	Purchase of Office Furniture & Fittings	10,000,000	-
23010148	70751	Purchase of School Furniture and Fitting	10,000,000	15,000,000
23010122	70751	Purchase of health/Medical Equipment	24,000,000	18,000,000
23010113	70751	Purchase of Computers and ICT Equip	4,000,000	4,000,000
23010105	70751	Purchase of Motor Vehicle	30,000,000	-
23020124	70751	Construction of Markets and Parks	10,000,000	-
23020101	70751	Construction/Provision of Office Building	30,000,000	50,000,000
23020107	70751	Construction/Provision of Public School	180,000,000	150,000,000
23020112	70751	Construction/Provision of Sporting Facil	3,000,000	5,000,000
23050103	70751	Monitoring and Evaluation	20,000,000	-
		<b>TOTALS</b>	<b>321,000,000</b>	<b>242,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 052110700100 FAMILY SUPPORT MCHC**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70731	OVERHEAD COST	1,500,000	1,500,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 053500100100 MINISTRY OF ENVIRONMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
21010101	70511	<b>CONSOLIDATED SALARY</b>	<b>258,217,000</b>	<b>407,055,000</b>
22020101	70511	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70511	Local Transport and Traveling (others)	800,000	800,000
22020301	70511	Office Stationaries/Computer Consumat	1,600,000	1,640,000
22020310	70511	Teaching Aids/Instructional Materials	625,000	625,000
22020403	70511	Maintenance of Office/Residential Build	400,000	400,000
22020501	70511	Training - Local	225,000	225,000
22020801	70511	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22021004	70511	Medical Expenses- local	700,000	700,000
22020901	70511	Bank Charges (Other than Interest)	50,000	10,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70511	Training - Local	5,000,000	5,000,000
22020406	70511	Other Maintenance Services	221,400,000	260,000,000
22020401	70511	Maintenance of Motor Vehicle	10,000,000	9,000,000
22020406	70511	Other Maintenance Services	20,000,000	18,000,000
22020316	70511	Procurement of Seeds and Seedlings	20,000,000	30,000,000
2202803	70511	Plant/Generator Fuel/Lubricant Cost	5,000,000	5,000,000
		<b>SUB-TOTAL</b>	<b>281,400,000</b>	<b>327,000,000</b>
		<b>TOTAL</b>	<b>287,400,000</b>	<b>333,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 053500100100 MINISTRY OF ENVIRONMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23040101	70511	Tree planting	170,500,000	180,000,000
23040106	70521	Alternative Energy	40,000,000	30,000,000
23030115	70531	Rehabilitation/Repairs of Water ways	50,000,000	30,000,000
23040104	70511	Industrial Pollution prevention and cont	100,000,000	60,000,000
23050104	70511	Anniversaries/Celebrations	5,000,000	10,000,000
23040103	70511	Wildlife Conservation	37,000,000	10,000,000
23010112	70511	Purchase of office furniture & Fittings	25,000,000	-
23010119	70511	Purchase of Generator Sets	7,000,000	-
23010131	70511	Purchase of Air Navigation Equipment	10,500,000	-
23030121	70511	Rehabilitation/Repairs of office Building	10,000,000	30,000,000
23010105	70511	Purchase of Motor Vehicles	15,000,000	-
		<b>TOTALS</b>	<b>470,000,000</b>	<b>350,000,000</b>

**CODE EXPLANATORY NOTE**

23030115 Delisting of Ngelzarma waterways

23040104 Evacuation of refuse dumps

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 053501600100**

**ENVIRONMENTAL PROTECTION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70511	<b>CONSOLIDATED SALARY</b>	<b>261,135,000</b>	<b>279,334,000</b>
22020101	70511	Local Transport and Travelling(Traning)	400,000	400,000
22020301	70511	Office Stationaries/Computer Consumat	995,000	995,000
22020308	70511	Field & Camping Materials Supplies	115,000	115,000
22020309	70511	Uniforms and other clothings	50,000	50,000
22020605	70511	Cleaning and Fumigation Services	220,000	220,000
22020401	70511	Maintenance of Motor Vehicle	475,000	475,000
22020405	70511	Maintenance of Plants/ Generators	150,000	150,000
22020701	70511	Financial Consulting	240,000	240,000
22020801	70511	Motor Vehicle Fuel/Lubricant Cost	380,000	380,000
22021004	70511	Medical Expenses- local	250,000	250,000
22020901	70511	Bank Charges (Other than Interest)	25,000	25,000
22021007	70511	Welfare Packages	300,000	300,000
		<b>Overhead Cost</b>	<b>3,600,000</b>	<b>3,600,000</b>
		<b>Others Recurrent Expenses</b>		
22020307	70511	Drugs/Laboratory/Medical Supplies	3,500,000	3,500,000
22020401	70511	Maintenance of Motor Vehicle	2,675,000	2,675,000
22020406	70511	Other Maintenance Services	54,000,000	144,000,000
		<b>SUB-TOTAL</b>	<b>60,175,000</b>	<b>150,175,000</b>
		<b>TOTAL</b>	<b>63,775,000</b>	<b>153,775,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE 053501600100 ENVIRONMENTAL PROTECTION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030112	70511	Purchase of Office Furniture & Fitting	3,500,000	-
23030121	70511	Rehabilitation/Repairs of office Building	3,000,000	-
23010141	70511	Purchase of sanitary Equipt/ Working Tools		15,000,000
23010105	70511	Purchase of Motor Vehicle	2,500,000	140,000,000
23010115	70511	Evacution of Township Drainage	-	10,000,000
23010147	70511	Purchase of Spare Parts and Tool Genera	15,492,000	5,000,000
		<b>TOTALS</b>	<b>24,492,000</b>	<b>170,000,000</b>

**CODE EXPLANATORY NOTE**

23010141 Purchase of metals/Plastic

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE                    053505600100                    NEAZDP**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70422	<b>CONSOLIDATED SALARY</b>	<b>69,759,000</b>	<b>65,661,000</b>
22020101	70422	Local Transport and Travelling(Traning)	220,000	220,000
22020102	70422	Local Transport and Travelling(Others)	180,000	180,000
22020301	70422	Office Stationaries/Computer Consumables	250,000	250,000
22020308	70422	Field & Camping Materials Supplies	250,000	250,000
22020401	70422	Maintenance of Motor Vehicle	400,000	400,000
22020801	70422	Motor Vehicle Fuel/Lubricant Cost	400,000	400,000
22020803	70422	Plant/Generator Fuel/Lubricant Cost	450,000	450,000
22021004	70422	Medical Expenses - Local	220,000	220,000
22020901	70422	Bank Charge (other than Intrest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>2,400,000</b>
		<b>Others Recurrent Expenses</b>		
22040109	70422	Grants to Communities/NGOs	4,970,000	4,970,000
		<b>SUB-TOTAL</b>	<b>4,970,000</b>	<b>4,970,000</b>
		<b>TOTAL</b>	<b>7,370,000</b>	<b>7,370,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE                      053505600100                      NEAZDP**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020113	70422	Construction/Provision of Agricultural Fa	5,000,000	10,000,000
23020116	70422	Construction/Provision of waterways W	3,000,000	8,000,000
23050103	70422	Monitoring and Evaluation	742,000	2,000,000
		<b>TOTALS</b>	<b>8,742,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**ENT EXPENDITURE**

**ADMIN CODE 053505700100 AFFORESTATION PROJECT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70422	Local Transport and Travelling(Traning)	305,000	305,000
22020301	70422	Office Stationaries/Computer Consumat	375,000	375,000
22020605	70422	Cleaning and Fumigation Services	150,000	150,000
22020401	70422	Maintenance of Motor Vehicle	100,000	100,000
22020403	70422	Maintenance of Office/Residential Build	150,000	150,000
22020803	70422	Plant/Generator Fuel/Lubricant Cost	20,000	20,000
22021004	70422	Medical Expenses - Local	100,000	100,000
		<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**AL EXPENDITURE**

**ADMIN CODE      053505700100      AFFORESTATION PROJECT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70422	Purchase of Office Furniture & Fittings	3000000	
23010119	70422	Purchase of Generator Sets	3,000,000	1,000,000
23040101	70422	Tree planting	7,000,000	19,000,000
23050101	70422	Research and Development	2,000,000	
		<b>TOTALS</b>	<b>15,000,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 055100100100 MINISTRY FOR LOCAL GOVERNMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	<b>70133</b>	<b>CONSOLIDATED SALARY</b>	<b>73,645,000</b>	<b>53,599,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**  
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22020101	70133	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70133	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70133	Office Stationaries/Computer Consumak	1,350,000	1,350,000
22020401	70133	Maintenance of Motor Vehicle	250,000	250,000
22020403	70133	Maintenance of Office/Residential Build	100,000	100,000
22020405	70133	Maintenance of Plants/ Generators	100,000	100,000
22020501	70133	Training - Local	225,000	225,000
22020801	70133	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70133	Plant/Generator Fuel/Lubricant Cost	500,000	500,000
22021004	70133	Medical Expenses- local	700,000	700,000
22020901	70133	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>

**AL EXPENDITURE**

**YOBE STATE GOVERNMENT OF NIGERIA  
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**ADMIN CODE 055100100100 MINISTRY FOR LOCAL GOVERNMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70133	Purchase of Computer and ICT Equipme	3,000,000	
23020101	70133	Construction/Provision of Office Building	5,146,000	
23010112	70133	Purchase of Office Furniture & Fittings	3,299,000	15,307,000
23010105	70133	Purchase of Motor Vehicle	-	5,000,000
		<b>TOTALS</b>	<b>11,445,000</b>	<b>20,307,000</b>

**CODE EXPLANATORY NOTE**

23010112 Constuction of Zonal office Gashua

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**

**ENT EXPENDITURE**

**ADMIN CODE 055100200100 EMIRATE COUNCIL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
21010101	70133	CONSOLIDATED SALARY	233,555,000	233,556,000

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**AUDIT**

**YOBE STATE GOVERNMENT OF NIGERIA  
APROVED BUDGET 2018**



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