

**Yobe State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Opening Balance</b>	<b>9,199,391,373.00</b>	<b>9,377,522,789.00</b>	<b>1,654,755,740.00</b>
<b>Recurrent Revenue</b>	<b>83,354,384,000.00</b>	<b>54,895,721,534.07</b>	<b>85,255,366,000.00</b>
11 - GOVERNMENT SHARE OF FAAC	62,151,484,967.00	47,134,594,513.82	73,003,689,000.00
12 - INDEPENDENT REVENUE	21,202,899,033.00	7,761,127,020.25	12,251,677,000.00
<b>Recurrent Expenditure</b>	<b>106,859,643,000.00</b>	<b>76,309,232,909.12</b>	<b>87,861,717,000.00</b>
21 - PERSONNEL COST	35,566,318,000.00	25,413,187,624.88	38,246,456,000.00
22 - OTHER RECURRENT COSTS	71,293,325,000.00	50,896,045,284.24	49,615,261,000.00
<b>Transfer to Capital Account</b>	<b>-14,305,867,627.00</b>	<b>-12,035,988,586.05</b>	<b>-951,595,260.00</b>
<b>Capital Receipts</b>	<b>71,399,608,627.00</b>	<b>37,453,787,566.24</b>	<b>76,095,244,260.00</b>
13 - AID AND GRANTS	9,500,000,000.00	4,565,985,000.00	33,400,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,899,608,627.00	32,887,802,566.24	42,695,244,260.00
<b>3 - ASSETS (Capital Expenditure)</b>	<b>57,093,741,000.00</b>	<b>24,297,153,042.00</b>	<b>75,143,649,000.00</b>
<b>Total Revenue (including OB)</b>	<b>163,953,384,000.00</b>	<b>101,727,031,889.31</b>	<b>163,005,366,000.00</b>
<b>Total Expenditure</b>	<b>163,953,384,000.00</b>	<b>100,606,385,951.12</b>	<b>163,005,366,000.00</b>
<b>Closing Balance</b>	<b>-</b>	<b>1,120,645,938.19</b>	<b>-</b>

**Yobe State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>38,246,456,000.00</b>	<b>49,615,261,000.00</b>	<b>87,861,717,000.00</b>	<b>75,143,649,000.00</b>	<b>163,005,366,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>3,217,456,000.00</b>	<b>11,233,494,000.00</b>	<b>14,450,950,000.00</b>	<b>7,776,431,000.00</b>	<b>22,227,381,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>425,219,000.00</b>	<b>3,333,881,000.00</b>	<b>3,759,100,000.00</b>	<b>300,000,000.00</b>	<b>4,059,100,000.00</b>
011100100100	GOVERNMENT HOUSE	398,677,000.00	2,500,000,000.00	2,898,677,000.00	-	2,898,677,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	595,000,000.00	595,000,000.00	-	595,000,000.00
011100300100	SPECIAL ADVISER ON BUDGET	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300200	SPECIAL ADVISER ON EDUCATION	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300300	SPECIAL ADVISER ON FINANCE	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300400	SPECIAL ADVISER ON JUSTICE	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300500	SPECIAL ADVISER ON LOCAL GOVERNMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300600	SPECIAL ADVISER ON LAND & HOUSING	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300700	SPECIAL ADVISER ON POLITICAL	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300800	SPECIAL ADVISER ON SECURITY	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300900	SPECIAL ADVISER ON WORKS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301000	SPECIAL ADVISER ON HEALTH	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301100	SPECIAL ADVISER ON AGRICULTURE	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301200	SPECIAL ADVISER ON RELIGIOUS MATTERS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301300	SPECIAL ADVISER ON COMMERCE	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301400	SPECIAL ADVISER ON WATER RESOURCES	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301500	SPECIAL ADVISER ON TRANSPORT & ENERGY	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301600	SPECIAL ADVISER ON HUMANITARIAN AFFAIRS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301700	SPECIAL ADVISER ON ENVIROMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301800	SPECIAL ADVISER ON YOUTH & SPORTS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301900	SPECIAL ADVISER ON WOMEN AFFAIRS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302000	SPECIAL ADVISER ON ECONOMIC DEVELOPMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302100	SPECIAL ADVISER ON LAND & SOLID MINERALS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302200	SPECIAL ADVISER ON SPECIAL DUTIES	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302300	SPECIAL ADVISER ON INTER-PARTY AFFAIRS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302400	SPECIAL ADVISER ON WEALTH CREATION	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302500	SPECIAL ADVISER ON SOCIAL DEVELOPMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302600	SPECIAL ADVISER ON INTER-GOVERNMENTAL AF	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302700	SPECIAL ADVISER ON INVESTMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302800	SPECIAL ADVISER ON EMPOWERMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	95,881,000.00	95,881,000.00	300,000,000.00	395,881,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	26,542,000.00	59,000,000.00	85,542,000.00	-	85,542,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>365,993,000.00</b>	<b>2,040,200,000.00</b>	<b>2,406,193,000.00</b>	<b>698,000,000.00</b>	<b>3,104,193,000.00</b>
011200300100	HOUSE OF ASSEMBLY	309,422,000.00	1,955,000,000.00	2,264,422,000.00	698,000,000.00	2,962,422,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	56,571,000.00	85,200,000.00	141,771,000.00	-	141,771,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATIO</b>	<b>435,418,000.00</b>	<b>210,027,000.00</b>	<b>645,445,000.00</b>	<b>458,500,000.00</b>	<b>1,103,945,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & C	107,739,000.00	98,900,000.00	206,639,000.00	265,000,000.00	471,639,000.00
012300300100	YOBE STATE TELEVISION (YTV)	120,802,000.00	35,297,000.00	156,099,000.00	70,500,000.00	226,599,000.00

**Yobe State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012300400100	YOBE BROADCASTING CORPORATION (YBC)	117,896,000.00	27,001,000.00	144,897,000.00	63,000,000.00	207,897,000.00
012301300100	YOBE STATE PRINTING CORPORATION	27,517,000.00	7,125,000.00	34,642,000.00	60,000,000.00	94,642,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	61,464,000.00	41,704,000.00	103,168,000.00	-	103,168,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>291,025,000.00</b>	<b>1,203,001,000.00</b>	<b>1,494,026,000.00</b>	<b>1,038,982,000.00</b>	<b>2,533,008,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	291,025,000.00	1,203,001,000.00	1,494,026,000.00	1,038,982,000.00	2,533,008,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>195,356,000.00</b>	<b>310,794,000.00</b>	<b>506,150,000.00</b>	<b>211,500,000.00</b>	<b>717,650,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	73,052,000.00	237,000,000.00	310,052,000.00	97,000,000.00	407,052,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	82,691,000.00	14,263,000.00	96,954,000.00	11,000,000.00	107,954,000.00
014000300100	AUDIT SERVICE BOARD	39,613,000.00	59,531,000.00	99,144,000.00	103,500,000.00	202,644,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISAST</b>	<b>20,000,000.00</b>	<b>943,053,000.00</b>	<b>963,053,000.00</b>	<b>1,005,104,000.00</b>	<b>1,968,157,000.00</b>
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISAST	20,000,000.00	200,053,000.00	220,053,000.00	1,005,104,000.00	1,225,157,000.00
014400800100	STATE EMERGENCY MANAGEMENT AGENCY (SEM)	-	743,000,000.00	743,000,000.00	-	743,000,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>44,526,000.00</b>	<b>27,751,000.00</b>	<b>72,277,000.00</b>	<b>38,000,000.00</b>	<b>110,277,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	44,526,000.00	27,751,000.00	72,277,000.00	38,000,000.00	110,277,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>11,472,000.00</b>	<b>22,750,000.00</b>	<b>34,222,000.00</b>	<b>15,000,000.00</b>	<b>49,222,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	11,472,000.00	22,750,000.00	34,222,000.00	15,000,000.00	49,222,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>74,173,000.00</b>	<b>41,590,000.00</b>	<b>115,763,000.00</b>	<b>38,000,000.00</b>	<b>153,763,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	51,504,000.00	35,590,000.00	87,094,000.00	22,000,000.00	109,094,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	22,669,000.00	6,000,000.00	28,669,000.00	16,000,000.00	44,669,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOV</b>	<b>1,214,867,000.00</b>	<b>2,937,547,000.00</b>	<b>4,152,414,000.00</b>	<b>3,700,345,000.00</b>	<b>7,852,759,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOV	1,174,725,000.00	2,050,000,000.00	3,224,725,000.00	3,385,345,000.00	6,610,070,000.00
016100200100	UNICEF COORDINATOR	-	310,000.00	310,000.00	-	310,000.00
016100300100	LANDSCAPE UNIT	-	155,000.00	155,000.00	-	155,000.00
016100400100	NATIONAL VOLUNTEER UNIT	-	70,000.00	70,000.00	-	70,000.00
016100500100	MAINTENANCE UNIT	-	155,000.00	155,000.00	-	155,000.00
016100600100	LAGOS LIAISON OFFICE	-	4,800,000.00	4,800,000.00	-	4,800,000.00
016100700100	KADUNA LIAISON OFFICE	-	6,612,000.00	6,612,000.00	-	6,612,000.00
016100800100	ABUJA LIAISON OFFICE	-	51,600,000.00	51,600,000.00	-	51,600,000.00
016100900100	MAIDUGURI LIAISON OFFICE	-	2,400,000.00	2,400,000.00	-	2,400,000.00
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	-	21,445,000.00	21,445,000.00	15,000,000.00	36,445,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	40,142,000.00	800,000,000.00	840,142,000.00	300,000,000.00	1,140,142,000.00
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>139,407,000.00</b>	<b>162,900,000.00</b>	<b>302,307,000.00</b>	<b>273,000,000.00</b>	<b>575,307,000.00</b>
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	82,707,000.00	156,900,000.00	239,607,000.00	273,000,000.00	512,607,000.00
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	56,700,000.00	6,000,000.00	62,700,000.00	-	62,700,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>11,679,904,000.00</b>	<b>28,450,466,000.00</b>	<b>40,130,370,000.00</b>	<b>43,327,199,000.00</b>	<b>83,457,569,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOUR</b>	<b>1,803,908,000.00</b>	<b>1,185,210,000.00</b>	<b>2,989,118,000.00</b>	<b>4,134,837,000.00</b>	<b>7,123,955,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOUR	1,636,063,000.00	1,000,000,000.00	2,636,063,000.00	3,893,837,000.00	6,529,900,000.00
021500100200	MODERN ABATTOIR	-	23,485,000.00	23,485,000.00	54,000,000.00	77,485,000.00
021500100300	PILOT LIVESTOCK	-	72,250,000.00	72,250,000.00	73,000,000.00	145,250,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (AD	167,845,000.00	77,500,000.00	245,345,000.00	98,000,000.00	343,345,000.00
021511000100	FERTILIZER BLENDING PLANT	-	11,975,000.00	11,975,000.00	16,000,000.00	27,975,000.00

**Yobe State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>7,744,116,000.00</b>	<b>24,924,278,000.00</b>	<b>32,668,394,000.00</b>	<b>368,001,000.00</b>	<b>33,036,395,000.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	561,080,000.00	224,172,000.00	785,252,000.00	75,000,000.00	860,252,000.00
022000100300	MISCELLANEOUS EXPENSES	990,000,000.00	6,345,000,000.00	7,335,000,000.00	-	7,335,000,000.00
022000100400	CONSOLIDATED REVENUE FUND CHARGES	6,070,000,000.00	17,915,679,000.00	23,985,679,000.00	-	23,985,679,000.00
022000200100	DEBT MANAGEMENT OFFICE (DMO)	-	300,000.00	300,000.00	-	300,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	-	24,820,000.00	24,820,000.00	-	24,820,000.00
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	-	300,000.00	300,000.00	-	300,000.00
022000700400	EFFICIENCY UNIT	-	300,000.00	300,000.00	-	300,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	123,036,000.00	413,707,000.00	536,743,000.00	293,001,000.00	829,744,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>172,950,000.00</b>	<b>321,275,000.00</b>	<b>494,225,000.00</b>	<b>10,057,821,000.00</b>	<b>10,552,046,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	129,030,000.00	101,600,000.00	230,630,000.00	9,625,500,000.00	9,856,130,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	17,428,000.00	9,675,000.00	27,103,000.00	317,321,000.00	344,424,000.00
022205200100	YOBE STATE HOTELS BOARD	21,965,000.00	-	21,965,000.00	20,000,000.00	41,965,000.00
022205900100	YOBE STATE MICRO-FINANCE BANK	648,000.00	200,000,000.00	200,648,000.00	-	200,648,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	3,879,000.00	10,000,000.00	13,879,000.00	95,000,000.00	108,879,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; SOCIAL SERVICES</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,750,000,000.00</b>
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	50,000,000.00	200,000,000.00	250,000,000.00	1,500,000,000.00	1,750,000,000.00
<b>02280000000</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>	<b>3,495,000.00</b>	<b>44,000,000.00</b>	<b>47,495,000.00</b>	<b>200,000,000.00</b>	<b>247,495,000.00</b>
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	3,495,000.00	44,000,000.00	47,495,000.00	200,000,000.00	247,495,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>346,125,000.00</b>	<b>648,825,000.00</b>	<b>994,950,000.00</b>	<b>6,516,225,000.00</b>	<b>7,511,175,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	98,570,000.00	222,400,000.00	320,970,000.00	2,883,000,000.00	3,203,970,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	187,555,000.00	341,150,000.00	528,705,000.00	3,500,000,000.00	4,028,705,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YORTMA)	60,000,000.00	73,275,000.00	133,275,000.00	133,225,000.00	266,500,000.00
022905600100	CARGO AIRPORT AGENCY	-	12,000,000.00	12,000,000.00	-	12,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>330,499,000.00</b>	<b>38,574,000.00</b>	<b>369,073,000.00</b>	<b>9,294,240,000.00</b>	<b>9,663,313,000.00</b>
023400100100	MINISTRY OF WORKS	330,499,000.00	30,574,000.00	361,073,000.00	8,594,240,000.00	8,955,313,000.00
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	-	8,000,000.00	8,000,000.00	700,000,000.00	708,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>92,445,000.00</b>	<b>522,923,000.00</b>	<b>615,368,000.00</b>	<b>598,075,000.00</b>	<b>1,213,443,000.00</b>
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	92,445,000.00	431,500,000.00	523,945,000.00	598,075,000.00	1,122,020,000.00
023800100200	BUDGET MONITORING & INSPECTION	-	2,400,000.00	2,400,000.00	-	2,400,000.00
023800100300	STATISTICS DEPARTMENT	-	1,800,000.00	1,800,000.00	-	1,800,000.00
023800100400	DONOR COORDINATION	-	6,000,000.00	6,000,000.00	-	6,000,000.00
023800100500	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT	-	7,500,000.00	7,500,000.00	-	7,500,000.00
023800100600	STATE DEVELOPMENT PLAN (SDP)	-	49,723,000.00	49,723,000.00	-	49,723,000.00
023800400100	STATE BUREAU OF STATISTICS (SBS)	-	24,000,000.00	24,000,000.00	-	24,000,000.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>28,945,000.00</b>	<b>98,040,000.00</b>	<b>126,985,000.00</b>	<b>52,000,000.00</b>	<b>178,985,000.00</b>
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	28,945,000.00	98,040,000.00	126,985,000.00	52,000,000.00	178,985,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>519,511,000.00</b>	<b>223,166,000.00</b>	<b>742,677,000.00</b>	<b>7,943,000,000.00</b>	<b>8,685,677,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	67,442,000.00	25,000,000.00	92,442,000.00	4,945,000,000.00	5,037,442,000.00
025210200100	YOBE STATE WATER CORPORATION	333,158,000.00	156,166,000.00	489,324,000.00	2,138,000,000.00	2,627,324,000.00
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RWSSA)	118,911,000.00	42,000,000.00	160,911,000.00	860,000,000.00	1,020,911,000.00

**Yobe State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>02530000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>350,164,000.00</b>	<b>115,250,000.00</b>	<b>465,414,000.00</b>	<b>1,803,000,000.00</b>	<b>2,268,414,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	143,445,000.00	58,000,000.00	201,445,000.00	560,000,000.00	761,445,000.00
025300700100	FIRE AND RESCUE SERVICE	172,280,000.00	41,650,000.00	213,930,000.00	243,000,000.00	456,930,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	34,439,000.00	15,600,000.00	50,039,000.00	1,000,000,000.00	1,050,039,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>237,746,000.00</b>	<b>128,925,000.00</b>	<b>366,671,000.00</b>	<b>860,000,000.00</b>	<b>1,226,671,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	237,746,000.00	128,925,000.00	366,671,000.00	860,000,000.00	1,226,671,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,198,705,000.00</b>	<b>827,193,000.00</b>	<b>2,025,898,000.00</b>	<b>1,515,000,000.00</b>	<b>3,540,898,000.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>940,507,000.00</b>	<b>613,405,000.00</b>	<b>1,553,912,000.00</b>	<b>1,470,000,000.00</b>	<b>3,023,912,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	28,642,000.00	40,600,000.00	69,242,000.00	70,000,000.00	139,242,000.00
031805100100	HIGH COURT OF JUSTICE	469,337,000.00	294,805,000.00	764,142,000.00	700,000,000.00	1,464,142,000.00
031805200100	SHARIA COURT DIVISION	288,352,000.00	52,000,000.00	340,352,000.00	-	340,352,000.00
031805300100	SHARIA COURT OF APPEAL	154,176,000.00	196,000,000.00	350,176,000.00	700,000,000.00	1,050,176,000.00
031805400300	RENT TRIBUNAL	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805400400	SANITATION COURT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805400500	REVENUE COURT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>258,198,000.00</b>	<b>213,788,000.00</b>	<b>471,986,000.00</b>	<b>45,000,000.00</b>	<b>516,986,000.00</b>
032600100100	MINISTRY OF JUSTICE	253,067,000.00	97,488,000.00	350,555,000.00	35,000,000.00	385,555,000.00
032600100200	PREROGATIVE OF MERCY	5,131,000.00	36,300,000.00	41,431,000.00	10,000,000.00	51,431,000.00
032605100200	ADMINISTRATION OF JUSTICE	-	80,000,000.00	80,000,000.00	-	80,000,000.00
<b>05000000000</b>	<b>SOCIAL</b>	<b>22,150,391,000.00</b>	<b>9,104,108,000.00</b>	<b>31,254,499,000.00</b>	<b>22,525,019,000.00</b>	<b>53,779,518,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>511,869,000.00</b>	<b>480,801,000.00</b>	<b>992,670,000.00</b>	<b>647,000,000.00</b>	<b>1,639,670,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	286,042,000.00	131,400,000.00	417,442,000.00	647,000,000.00	1,064,442,000.00
051300100200	YOBE STATE SPORTS COUNCIL	133,595,000.00	203,001,000.00	336,596,000.00	-	336,596,000.00
051300100300	YOBE DESERT STARS	92,232,000.00	145,400,000.00	237,632,000.00	-	237,632,000.00
051305200100	NYSC FIKA	-	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>85,367,000.00</b>	<b>101,500,000.00</b>	<b>186,867,000.00</b>	<b>946,000,000.00</b>	<b>1,132,867,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	85,367,000.00	101,500,000.00	186,867,000.00	946,000,000.00	1,132,867,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>6,032,461,000.00</b>	<b>4,708,365,000.00</b>	<b>10,740,826,000.00</b>	<b>6,657,800,000.00</b>	<b>17,398,626,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	122,587,000.00	3,495,501,000.00	3,618,088,000.00	4,747,000,000.00	8,365,088,000.00
051700100200	FRENCH, KANURI & ARABIC CENTRE	-	1,502,000.00	1,502,000.00	-	1,502,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	1,078,902,000.00	284,000,000.00	1,362,902,000.00	1,600,000,000.00	2,962,902,000.00
051700800100	YOBE STATE LIBRARY BOARD	83,584,000.00	6,900,000.00	90,484,000.00	40,000,000.00	130,484,000.00
051701000100	AGENCY FOR MASS EDUCATION	291,073,000.00	24,400,000.00	315,473,000.00	21,000,000.00	336,473,000.00
051703000100	ZONAL INSPECTORATE	-	901,000.00	901,000.00	-	901,000.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	30,837,000.00	380,001,000.00	410,838,000.00	45,800,000.00	456,638,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	3,120,181,000.00	231,560,000.00	3,351,741,000.00	92,000,000.00	3,443,741,000.00
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	1,305,297,000.00	272,800,000.00	1,578,097,000.00	112,000,000.00	1,690,097,000.00
051706400100	EDUCATIONAL RESOURCE CENTRE	-	10,800,000.00	10,800,000.00	-	10,800,000.00
<b>05630000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>6,077,979,000.00</b>	<b>1,690,772,000.00</b>	<b>7,768,751,000.00</b>	<b>2,477,000,000.00</b>	<b>10,245,751,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	22,703,000.00	109,766,000.00	132,469,000.00	291,000,000.00	423,469,000.00
056300100300	REMEDIATION PROGRAMME	-	1,200,000.00	1,200,000.00	-	1,200,000.00

**Yobe State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	461,769,000.00	60,000,000.00	521,769,000.00	400,000,000.00	921,769,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	2,501,709,000.00	205,001,000.00	2,706,710,000.00	815,000,000.00	3,521,710,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	29,135,000.00	1,086,000,000.00	1,115,135,000.00	2,000,000.00	1,117,135,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GAS	1,169,796,000.00	30,550,000.00	1,200,346,000.00	300,000,000.00	1,500,346,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT &	778,838,000.00	44,000,000.00	822,838,000.00	266,000,000.00	1,088,838,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNO	500,702,000.00	65,755,000.00	566,457,000.00	198,000,000.00	764,457,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COE)	613,327,000.00	88,500,000.00	701,827,000.00	205,000,000.00	906,827,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>7,995,961,000.00</b>	<b>1,657,880,000.00</b>	<b>9,653,841,000.00</b>	<b>9,858,686,000.00</b>	<b>19,512,527,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	887,362,000.00	571,000,000.00	1,458,362,000.00	3,479,777,000.00	4,938,139,000.00
052100100200	EPIDEMIOLOGICAL UNIT	-	600,000.00	600,000.00	-	600,000.00
052100100300	NPI UNIT	-	600,000.00	600,000.00	-	600,000.00
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MAN	-	12,000,000.00	12,000,000.00	480,000,000.00	492,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSP	646,670,000.00	217,200,000.00	863,870,000.00	1,290,803,000.00	2,154,673,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (	1,550,390,000.00	215,000,000.00	1,765,390,000.00	1,358,568,000.00	3,123,958,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	4,345,475,000.00	368,440,000.00	4,713,915,000.00	1,777,136,000.00	6,491,051,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFE	343,433,000.00	58,000,000.00	401,433,000.00	934,642,000.00	1,336,075,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY	159,631,000.00	43,540,000.00	203,171,000.00	451,760,000.00	654,931,000.00
052110700100	FAMILY SUPPORT MCHC	-	1,500,000.00	1,500,000.00	-	1,500,000.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES	63,000,000.00	170,000,000.00	233,000,000.00	86,000,000.00	319,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,169,131,000.00</b>	<b>452,790,000.00</b>	<b>1,621,921,000.00</b>	<b>1,918,533,000.00</b>	<b>3,540,454,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	667,295,000.00	250,900,000.00	918,195,000.00	1,567,533,000.00	2,485,728,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGE	436,174,000.00	177,450,000.00	613,624,000.00	270,000,000.00	883,624,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRA	65,662,000.00	18,240,000.00	83,902,000.00	65,000,000.00	148,902,000.00
053505700100	AFFORESTATION PROGRAMME	-	6,200,000.00	6,200,000.00	16,000,000.00	22,200,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINSHIP</b>	<b>277,623,000.00</b>	<b>12,000,000.00</b>	<b>289,623,000.00</b>	<b>20,000,000.00</b>	<b>309,623,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP	55,188,000.00	12,000,000.00	67,188,000.00	20,000,000.00	87,188,000.00
055100200100	EMIRATE COUNCIL	222,435,000.00	-	222,435,000.00	-	222,435,000.00

**Yobe State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Revenue</i></b>	<b><i>154,753,992,627.00</i></b>	<b><i>92,349,509,100.31</i></b>	<b><i>161,350,610,260.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>189,594,000.00</b>	<b>54,411,470.00</b>	<b>144,453,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>99,980,000.00</b>	<b>43,300,000.00</b>	<b>70,000,000.00</b>
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	99,980,000.00	43,300,000.00	70,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>99,000.00</b>	<b>-</b>	<b>99,000.00</b>
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	99,000.00	-	99,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>63,185,000.00</b>	<b>8,173,160.00</b>	<b>51,200,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	4,085,000.00	41,000.00	1,000,000.00
012300300100	YOBE STATE TELEVISION (YTV)	51,650,000.00	680,000.00	31,450,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	4,450,000.00	7,000,000.00	16,450,000.00
012301300100	YOBE STATE PRINTING CORPORATION	3,000,000.00	452,160.00	2,000,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	-	-	300,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>1,000,000.00</b>	<b>1,095,010.00</b>	<b>3,000,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,000,000.00	1,095,010.00	3,000,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>950,000.00</b>	<b>300,000.00</b>	<b>1,150,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	450,000.00	200,000.00	500,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	500,000.00	50,000.00	600,000.00
014000300100	AUDIT SERVICE BOARD	-	50,000.00	50,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>3,940,000.00</b>	<b>1,414,900.00</b>	<b>3,500,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	3,940,000.00	1,414,900.00	3,500,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>4,000,000.00</b>	<b>-</b>	<b>10,004,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	4,000,000.00	-	10,004,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,440,000.00</b>	<b>128,400.00</b>	<b>2,500,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,440,000.00	128,400.00	2,500,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	-	3,000,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>151,075,524,127.00</b>	<b>92,104,323,668.80</b>	<b>158,517,027,260.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>2,002,464,000.00</b>	<b>167,249,048.00</b>	<b>1,090,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,995,764,000.00	166,294,680.00	1,085,000,000.00
021500100200	MODERN ABATTOIR	-	121,000.00	1,000,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	6,700,000.00	833,368.00	4,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>145,582,787,094.00</b>	<b>91,712,914,826.03</b>	<b>155,345,527,260.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	139,916,193,594.00	85,834,514,611.62	150,678,933,260.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	5,666,593,500.00	5,878,400,214.41	4,666,594,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>1,661,635,000.00</b>	<b>64,767,351.47</b>	<b>815,500,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,661,485,000.00	6,963,078.48	735,000,000.00
022201800100	YOBE INVESTMENT COMPANY	-	57,574,272.99	80,000,000.00



022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	150,000.00	-	150,000.00
022205200100	YOBE STATE HOTELS BOARD	-	230,000.00	350,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>927,312,533.00</b>	<b>75,928,520.00</b>	<b>260,000,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	832,357,533.00	27,431,250.00	115,000,000.00
022905300100	YOBE TRANSPORT CORPORATION (YOBE LINE)	-	21,809,000.00	50,000,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	94,955,000.00	26,688,270.00	95,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>123,800,000.00</b>	<b>1,843,986.65</b>	<b>95,000,000.00</b>
023400100100	MINISTRY OF WORKS	123,800,000.00	1,843,986.65	95,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>454,477,000.00</b>	<b>7,911,060.00</b>	<b>361,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	16,225,000.00	-	11,000,000.00
025210200100	YOBE STATE WATER CORPORATION	438,252,000.00	7,911,060.00	350,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>109,142,500.00</b>	<b>32,581,676.02</b>	<b>300,000,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	50,000,000.00	31,074,676.02	45,000,000.00
025300700100	FIRE AND RESCUE SERVICE	5,142,500.00	697,000.00	5,000,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	54,000,000.00	810,000.00	250,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>213,906,000.00</b>	<b>41,127,200.63</b>	<b>250,000,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	213,906,000.00	41,127,200.63	250,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,054,825,200.00</b>	<b>181,441,805.58</b>	<b>466,230,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>89,957,100.00</b>	<b>7,897,249.09</b>	<b>25,370,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	2,220,000.00	11,600.00	300,000.00
031805100100	HIGH COURT OF JUSTICE	13,215,000.00	4,983,457.05	15,000,000.00
031805200100	SHARIA COURT DIVISION	74,400,000.00	2,794,992.04	10,000,000.00
031805300100	SHARIA COURT OF APPEAL	122,100.00	107,200.00	70,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>964,868,100.00</b>	<b>173,544,556.49</b>	<b>440,860,000.00</b>
032600100100	MINISTRY OF JUSTICE	964,868,100.00	173,544,556.49	440,860,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>2,434,049,300.00</b>	<b>9,332,155.93</b>	<b>2,222,900,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>5,625,000.00</b>	<b>625,000.00</b>	<b>4,000,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	2,625,000.00	325,000.00	2,000,000.00
051300100200	YOBE STATE SPORTS COUNCIL	3,000,000.00	300,000.00	2,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>7,370,000.00</b>	<b>1,612,000.00</b>	<b>70,250,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	6,270,000.00	250,000.00	70,000,000.00
051700800100	YOBE STATE LIBRARY BOARD	100,000.00	-	150,000.00
051701000100	AGENCY FOR MASS EDUCATION	1,000,000.00	1,362,000.00	100,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,192,007,000.00</b>	<b>-</b>	<b>1,050,650,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	-	-	350,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	66,010,000.00	-	45,300,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	783,598,000.00	-	670,000,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	20,000,000.00	-	10,000,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	148,180,000.00	-	160,000,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CA)	141,100,000.00	-	135,000,000.00



056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GU	11,214,000.00	-	10,000,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	21,905,000.00	-	20,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,197,157,300.00</b>	<b>6,093,507.65</b>	<b>1,082,750,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	8,775,000.00	-	1,500,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	694,851,300.00	-	600,000,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	197,731,000.00	6,093,507.65	190,450,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	134,300,000.00	-	134,300,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	161,500,000.00	-	156,500,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>31,890,000.00</b>	<b>1,001,648.28</b>	<b>15,250,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	31,890,000.00	821,648.28	15,150,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	-	180,000.00	100,000.00

**Yobe State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Recurrent Revenue</i></b>	<b><i>83,354,384,000.00</i></b>	<b><i>54,895,721,534.07</i></b>	<b><i>85,255,366,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>189,594,000.00</b>	<b>54,411,470.00</b>	<b>144,453,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>99,980,000.00</b>	<b>43,300,000.00</b>	<b>70,000,000.00</b>
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	99,980,000.00	43,300,000.00	70,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>99,000.00</b>	<b>-</b>	<b>99,000.00</b>
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	99,000.00	-	99,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>63,185,000.00</b>	<b>8,173,160.00</b>	<b>51,200,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	4,085,000.00	41,000.00	1,000,000.00
012300300100	YOBE STATE TELEVISION (YTV)	51,650,000.00	680,000.00	31,450,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	4,450,000.00	7,000,000.00	16,450,000.00
012301300100	YOBE STATE PRINTING CORPORATION	3,000,000.00	452,160.00	2,000,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	-	-	300,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>1,000,000.00</b>	<b>1,095,010.00</b>	<b>3,000,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,000,000.00	1,095,010.00	3,000,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>950,000.00</b>	<b>300,000.00</b>	<b>1,150,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	450,000.00	200,000.00	500,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	500,000.00	50,000.00	600,000.00
014000300100	AUDIT SERVICE BOARD	-	50,000.00	50,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>3,940,000.00</b>	<b>1,414,900.00</b>	<b>3,500,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	3,940,000.00	1,414,900.00	3,500,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>4,000,000.00</b>	<b>-</b>	<b>10,004,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	4,000,000.00	-	10,004,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,440,000.00</b>	<b>128,400.00</b>	<b>2,500,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,440,000.00	128,400.00	2,500,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	-	3,000,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>79,675,915,500.00</b>	<b>54,650,536,102.56</b>	<b>82,421,783,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>2,002,464,000.00</b>	<b>167,249,048.00</b>	<b>1,090,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,995,764,000.00	166,294,680.00	1,085,000,000.00
021500100200	MODERN ABATTOIR	-	121,000.00	1,000,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	6,700,000.00	833,368.00	4,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>74,183,178,467.00</b>	<b>54,259,127,259.79</b>	<b>79,250,283,000.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	68,516,584,967.00	48,380,727,045.38	74,583,689,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	5,666,593,500.00	5,878,400,214.41	4,666,594,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>1,661,635,000.00</b>	<b>64,767,351.47</b>	<b>815,500,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,661,485,000.00	6,963,078.48	735,000,000.00
022201800100	YOBE INVESTMENT COMPANY	-	57,574,272.99	80,000,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	150,000.00	-	150,000.00

022205200100	YOBE STATE HOTELS BOARD	-	230,000.00	350,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>927,312,533.00</b>	<b>75,928,520.00</b>	<b>260,000,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	832,357,533.00	27,431,250.00	115,000,000.00
022905300100	YOBE TRANSPORT CORPORATION (YOBE LINE)	-	21,809,000.00	50,000,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	94,955,000.00	26,688,270.00	95,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>123,800,000.00</b>	<b>1,843,986.65</b>	<b>95,000,000.00</b>
023400100100	MINISTRY OF WORKS	123,800,000.00	1,843,986.65	95,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>454,477,000.00</b>	<b>7,911,060.00</b>	<b>361,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	16,225,000.00	-	11,000,000.00
025210200100	YOBE STATE WATER CORPORATION	438,252,000.00	7,911,060.00	350,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>109,142,500.00</b>	<b>32,581,676.02</b>	<b>300,000,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	50,000,000.00	31,074,676.02	45,000,000.00
025300700100	FIRE AND RESCUE SERVICE	5,142,500.00	697,000.00	5,000,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	54,000,000.00	810,000.00	250,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>213,906,000.00</b>	<b>41,127,200.63</b>	<b>250,000,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	213,906,000.00	41,127,200.63	250,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,054,825,200.00</b>	<b>181,441,805.58</b>	<b>466,230,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>89,957,100.00</b>	<b>7,897,249.09</b>	<b>25,370,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	2,220,000.00	11,600.00	300,000.00
031805100100	HIGH COURT OF JUSTICE	13,215,000.00	4,983,457.05	15,000,000.00
031805200100	SHARIA COURT DIVISION	74,400,000.00	2,794,992.04	10,000,000.00
031805300100	SHARIA COURT OF APPEAL	122,100.00	107,200.00	70,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>964,868,100.00</b>	<b>173,544,556.49</b>	<b>440,860,000.00</b>
032600100100	MINISTRY OF JUSTICE	964,868,100.00	173,544,556.49	440,860,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>2,434,049,300.00</b>	<b>9,332,155.93</b>	<b>2,222,900,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>5,625,000.00</b>	<b>625,000.00</b>	<b>4,000,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	2,625,000.00	325,000.00	2,000,000.00
051300100200	YOBE STATE SPORTS COUNCIL	3,000,000.00	300,000.00	2,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>7,370,000.00</b>	<b>1,612,000.00</b>	<b>70,250,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	6,270,000.00	250,000.00	70,000,000.00
051700800100	YOBE STATE LIBRARY BOARD	100,000.00	-	150,000.00
051701000100	AGENCY FOR MASS EDUCATION	1,000,000.00	1,362,000.00	100,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,192,007,000.00</b>	<b>-</b>	<b>1,050,650,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	-	-	350,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	66,010,000.00	-	45,300,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	783,598,000.00	-	670,000,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	20,000,000.00	-	10,000,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	148,180,000.00	-	160,000,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CA)	141,100,000.00	-	135,000,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GU	11,214,000.00	-	10,000,000.00

056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	21,905,000.00	-	20,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,197,157,300.00</b>	<b>6,093,507.65</b>	<b>1,082,750,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	8,775,000.00	-	1,500,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	694,851,300.00	-	600,000,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	197,731,000.00	6,093,507.65	190,450,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	134,300,000.00	-	134,300,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	161,500,000.00	-	156,500,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>31,890,000.00</b>	<b>1,001,648.28</b>	<b>15,250,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	31,890,000.00	821,648.28	15,150,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	-	180,000.00	100,000.00

**Yobe State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Capital Receipts</i>	<b><u>71,399,608,627.00</u></b>	<b><u>37,453,787,566.24</u></b>	<b><u>76,095,244,260.00</u></b>
<b>020000000000</b>	<b>ECONOMIC</b>	<b>71,399,608,627.00</b>	<b>37,453,787,566.24</b>	<b>76,095,244,260.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>71,399,608,627.00</b>	<b>37,453,787,566.24</b>	<b>76,095,244,260.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	71,399,608,627.00	37,453,787,566.24	76,095,244,260.00

Yobe State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>154,753,992,627.00</u></b>	<b><u>92,349,509,100.31</u></b>	<b><u>161,350,610,260.00</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>62,151,484,967.00</u></b>	<b><u>47,134,594,513.82</u></b>	<b><u>73,003,689,000.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>62,151,484,967.00</u></b>	<b><u>47,134,594,513.82</u></b>	<b><u>73,003,689,000.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>38,643,642,465.00</u></b>	<b><u>27,330,047,610.12</u></b>	<b><u>38,555,341,000.00</u></b>
11010101	STATUTORY ALLOCATION	38,643,642,465.00	27,330,047,610.12	38,555,341,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>20,525,503,792.00</u></b>	<b><u>17,620,470,678.34</u></b>	<b><u>25,793,593,000.00</u></b>
11010201	SHARE OF VAT	20,525,503,792.00	17,620,470,678.34	25,793,593,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>2,982,338,710.00</u></b>	<b><u>2,184,076,225.36</u></b>	<b><u>8,654,755,000.00</u></b>
11010301	EXCESS CRUDE	2,982,338,710.00	-	2,201,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	-	2,184,076,225.36	6,453,755,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>21,202,899,033.00</u></b>	<b><u>7,761,127,020.25</u></b>	<b><u>12,251,677,000.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>10,157,631,000.00</u></b>	<b><u>5,842,486,947.86</u></b>	<b><u>4,579,731,000.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>4,837,631,000.00</u></b>	<b><u>5,545,850,585.74</u></b>	<b><u>4,023,500,000.00</u></b>
12010101	PERSONAL TAXES (E.G. PAYE)	4,205,000,000.00	5,517,355,647.21	4,018,500,000.00
12010102	DIRECT ASSESSMENT TAX	632,631,000.00	28,494,938.53	5,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>5,320,000,000.00</u></b>	<b><u>296,636,362.12</u></b>	<b><u>556,231,000.00</u></b>
12010304	STAMP DUTY	4,800,000,000.00	3,891,446.67	32,731,000.00
12010309	OTHER SERVICE TAXES	-	-	3,500,000.00
12010311	WITHHOLDING TAX	510,000,000.00	292,744,915.45	510,000,000.00
12010312	PROPERTY TAX	10,000,000.00	-	10,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>11,045,268,033.00</u></b>	<b><u>1,918,640,072.39</u></b>	<b><u>7,671,946,000.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>213,582,000.00</u></b>	<b><u>63,421,134.55</u></b>	<b><u>281,160,000.00</u></b>
12020105	RADIO/TELEVISION LICENCES	300,000.00	-	150,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	125,000.00	256,000.00	1,000,000.00
12020111	BAKE HOUSE LICENCES	900,000.00	-	500,000.00
12020114	CART LICENCES	4,100,000.00	6,259,450.00	100,000.00
12020115	DANE GUN LICENCES	500,000.00	-	100,000.00
12020116	CATTLE DEALER LICENCES	500,000.00	253,500.00	11,000,000.00
12020117	DRIED FISH & MEAT LICENCES	4,300,000.00	743,000.00	100,000,000.00
12020118	PET (DOG) LICENCES	27,000.00	-	10,000.00
12020119	FISHING PERMIT	1,500,000.00	29,500.00	1,000,000.00
12020121	HUNTING PERMIT	250,000.00	-	100,000.00
12020122	PRODUCE BUYING LICENCES	740,000.00	-	300,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	823,368.00	3,000,000.00
12020128	BOREHOLE DRILLING LICENCES	625,000.00	-	1,000,000.00
12020130	CINEMATOGRAPH LICENCES	25,000.00	-	50,000.00
12020132	MOTOR VEHICLE LICENCES	149,220,000.00	48,348,587.02	54,150,000.00
12020133	DRIVERS' LICENCES	36,200,000.00	6,457,729.53	56,000,000.00

12020134	PATENT MEDICINE & DRUG STORES LICENSES	5,200,000.00	-	1,200,000.00
12020135	PRIVATE SCHOOLS LICENSES	1,270,000.00	250,000.00	50,000,000.00
12020136	HEALTH FACILITIES LICENSES	500,000.00	-	200,000.00
12020137	TRADE PERMIT LICENSES	4,300,000.00	-	1,300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,407,220,733.00</b>	<b>279,463,241.82</b>	<b>3,106,013,000.00</b>
12020401	COURT FEES	26,242,500.00	6,207,032.07	57,030,000.00
12020410	ELECTRICAL INSPECTORATE FEES	1,000,000.00	-	2,000,000.00
12020413	FILMS CENSORSHIP/PRODUCTION FEES	7,500,000.00	-	450,000.00
12020417	CONTRACTOR REGISTRATION FEES	52,500,000.00	22,330,000.00	36,000,000.00
12020418	MARRIAGE/DIVORCE FEES	8,512,000.00	41,200.00	1,210,000.00
12020426	COURT SERMONS FEES	47,769,600.00	1,573,472.02	4,520,000.00
12020427	TENDER FEES	43,500,000.00	17,970,000.00	32,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,142,500.00	697,000.00	5,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	100,000.00	600,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	11,730,000.00	641,648.28	10,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,400,000.00	-	2,000,000.00
12020437	DEEDS REGISTRATION FEES	5,000,000.00	20,894,592.40	10,000,000.00
12020438	SURVEY/PLANNING/BUILDING FEES	154,017,500.00	15,710,608.23	121,200,000.00
12020440	MEDICAL CONSULTANCY FEES	2,340,000.00	-	100,000,000.00
12020441	LABORATORY FEES	359,653,000.00	67,073.85	210,100,000.00
12020442	ASSOCIATION FEES	2,145,000.00	64,000.00	1,200,000.00
12020445	CHANGE OF OWNERSHIP FEES	2,812,500.00	5,000.00	813,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	14,996,000.00	471,000.00	71,590,000.00
12020447	LAND USE FEES	28,450,000.00	4,522,000.00	20,000,000.00
12020448	CONTRACT VETTING FEE	962,868,100.00	173,544,556.49	400,860,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,230,911,000.00	9,818,308.48	751,500,000.00
12020450	INSPECTION FEES	26,972,533.00	2,273,750.00	30,740,000.00
12020451	TIMBER & FOREST FEES	2,900,000.00	180,000.00	500,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - UNDERGR	1,395,077,000.00	-	1,221,800,000.00
12020453	APPLICATION FEES	981,000.00	530,000.00	1,500,000.00
12020454	PARKING FEES	200,000.00	180,000.00	350,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	1,000,000.00	1,362,000.00	100,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	100,000.00	-	150,000.00
12020460	BUILDING PLAN APPROVAL FEES	1,000,500.00	-	6,000,000.00
12020462	PUBLICATION FEES	500,000.00	-	1,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,000,000.00	280,000.00	2,000,000.00
12020478	WORKSHOP FEES	4,500,000.00	-	3,800,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>221,108,000.00</b>	<b>28,542,775.00</b>	<b>172,510,000.00</b>
12020501	FINES/PENALTIES	215,908,000.00	28,478,830.00	170,810,000.00
12020502	COURT FINES	5,200,000.00	63,945.00	1,700,000.00

<b>120206</b>	<b>SALES – GENERAL</b>	<b>1,316,626,000.00</b>	<b>197,224,936.02</b>	<b>1,081,313,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	6,010,000.00	1,289,160.00	3,200,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	5,100,000.00	-	35,000,000.00
12020605	SALES OF VACCINES	-	400	60,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	164,641,000.00	2,364,900.00	399,553,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,000,000.00	2,470,000.00	500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICALS	802,500,000.00	153,936,100.00	135,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	140,000.00	5,825,180.00	355,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLICATION AUCTION	5,000,000.00	-	5,000,000.00
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	20,000,000.00	-	5,000,000.00
12020614	PROCEEDS FROM SALES OF GOVERNMENT BUILDING	210,000,000.00	31,074,676.02	40,000,000.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	2,235,000.00	-	2,500,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	100,000,000.00	264,520.00	100,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,362,481,300.00</b>	<b>44,196,130.45</b>	<b>1,196,950,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	-	500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	100,000.00	-	200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	115,700,000.00	1,503,986.65	81,000,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	14,280,000.00	22,149,000.00	72,000,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	505,300,000.00	303,010.00	1,800,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	300,000,000.00	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	531,289,300.00	6,026,433.80	480,450,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	500,000.00	-	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,883,272,000.00	13,983,700.00	537,550,000.00
12020715	MAINTENANCE/REPAIRS FEES	1,040,000.00	-	20,000,000.00
12020720	EARNINGS FROM GUEST HOUSES	10,000,000.00	230,000.00	3,350,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
12020803	RENT ON GOVERNMENT BUILDINGS	50,000,000.00	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS – GENERAL</b>	<b>1,473,750,000.00</b>	<b>858,660,822.99</b>	<b>1,354,400,000.00</b>
12020901	RENT ON GOVERNMENT LAND	1,301,000,000.00	800,000,000.00	1,083,400,000.00
12020903	RENT & PREMIUM ON THE ALLOCATION OF LAND	72,000,000.00	-	90,000,000.00
12020904	RENT OF PLOTS & SITES SERVICES PROGRAMME	750,000.00	-	1,000,000.00
12020905	LEASE RENTALS	100,000,000.00	-	-
12020906	RENT ON GOVERNMENT PROPERTIES	-	58,660,822.99	180,000,000.00
<b>120210</b>	<b>REPAYMENTS – GENERAL</b>	<b>150,000.00</b>	<b>443,169,031.56</b>	<b>475,150,000.00</b>
12021009	MOTOR VEHICLE REFURBISHING LOAN	-	177,849,897.25	280,000,000.00
12021011	REFUNDS	150,000.00	221,523,454.31	120,150,000.00
12021012	ANIMAL TRACTION REPAYMENT	-	798,500.00	10,000,000.00
12021013	FURNITURE LOAN REPAYMENT	-	42,997,180.00	65,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>3,762,000.00</b>	<b>4,000,000.00</b>
12021102	DIVIDEND RECEIVED	-	3,762,000.00	4,000,000.00



<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>350,000.00</b>	<b>200,000.00</b>	<b>450,000.00</b>
12021302	AUDIT FEES	350,000.00	200,000.00	450,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>9,500,000,000.00</u></b>	<b><u>4,565,985,000.00</u></b>	<b><u>33,400,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>9,500,000,000.00</u></b>	<b><u>4,565,985,000.00</u></b>	<b><u>33,400,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>9,500,000,000.00</u></b>	<b><u>4,565,985,000.00</u></b>	<b><u>33,400,000,000.00</u></b>
13020101	DOMESTIC GRANTS	9,500,000,000.00	4,565,985,000.00	33,400,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>61,899,608,627.00</u></b>	<b><u>32,887,802,566.24</u></b>	<b><u>42,695,244,260.00</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>21,177,512,367.00</u></b>	<b>-</b>	<b><u>30,100,000,000.00</u></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>21,177,512,367.00</u></b>	<b>-</b>	<b><u>30,100,000,000.00</u></b>
14020101	OTHER CAPITAL RECEIPTS	21,177,512,367.00	-	30,100,000,000.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b><u>36,000,000,000.00</u></b>	<b><u>32,887,802,566.24</u></b>	<b><u>12,595,244,260.00</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b><u>36,000,000,000.00</u></b>	<b><u>32,887,802,566.24</u></b>	<b><u>12,595,244,260.00</u></b>
14030101	DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	36,000,000,000.00	32,887,802,566.24	12,595,244,260.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b><u>4,722,096,260.00</u></b>	<b>-</b>	<b>-</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b><u>4,722,096,260.00</u></b>	<b>-</b>	<b>-</b>
14070101	EXTRAORDINARY ITEMS	4,722,096,260.00	-	-

**Yobe State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>71,399,608,627.00</b>	<b>37,453,787,566.24</b>	<b>76,095,244,260.00</b>
Grants from Revenue Mobilisation and Fiscal Commission for the Development of Natural Resources in the State	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	2,000,000,000.00		21,000,000,000.00
Federal Government of Nigeria Grant for Sustainable Development Goals (SDG)	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	300,000,000.00		300,000,000.00
Universal Basic Education (UBE) Matching Grant from Federal Government of Nigeria	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	1,500,000,000.00		1,500,000,000.00
SFTAS PforR Balance Carried Forward	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	5,700,000,000.00	4,565,985,000.00	5,000,000,000.00
FGN Basic Health Care Provisional Fund (BHC PF)	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND			600,000,000.00
Multisector Sectoral Crisis Recovery Project (MCRP) - Grants from the Federal Government for Livelihood support and service delivery/infrastructure in the areas of Health, WASH, Education and Transport	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND			5,000,000,000.00
Proceeds from the Sale of Damaturu Cargo International Airport	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS	03101 - CAPITAL DEVELOPMENT FUND			10,000,000,000.00
Refund from Federal Government on Federal Road	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS	03101 - CAPITAL DEVELOPMENT FUND	21,177,512,367.00		18,000,000,000.00
Withholding Tax (Federal Government Employees Domiciled in the State) Arrears	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS	03101 - CAPITAL DEVELOPMENT FUND			2,100,000,000.00
Commercial Bank Loan	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	36,000,000,000.00	32,887,802,566.24	4,595,244,260.00
Nigeria COVID 19 Action Recovery & Economic Stimulus (NG-CARES) Loan Facility	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09301 - FEDERAL GOVERNMENT			2,500,000,000.00
Agro Climatic Resilience in Semi-Arid Landscape (ACReSAL) Loan Facility	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09301 - FEDERAL GOVERNMENT			2,500,000,000.00
Women Development Fund	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND			1,000,000,000.00
SABER PforR Programme Loan	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND			2,000,000,000.00
Extraordinary Items	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	14070101 - EXTRAORDINARY ITEMS	03101 - CAPITAL DEVELOPMENT FUND	4,722,096,260.00		

**Yobe State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>161,350,610,260.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>73,003,689,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>73,003,689,000.00</b>
01101	FAAC DIRECT ALLOCATION	73,003,689,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>12,251,677,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>12,251,677,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	12,251,677,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>68,695,244,260.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>68,695,244,260.00</b>
03101	CAPITAL DEVELOPMENT FUND	68,695,244,260.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
08115	NIGERIA TRUST FUND	2,400,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>5,000,000,000.00</b>
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>5,000,000,000.00</b>
09301	FEDERAL GOVERNMENT	5,000,000,000.00

**Yobe State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>85,255,366,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>73,003,689,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>73,003,689,000.00</b>
01101	FAAC DIRECT ALLOCATION	73,003,689,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>12,251,677,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>12,251,677,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	12,251,677,000.00

Code	Fund	2023 Approved Budget
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**Yobe State Government 2023 Approved Budget - Capital Receipts by Fund**

Code	Fund	2023 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>76,095,244,260.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>68,695,244,260.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>68,695,244,260.00</b>
03101	CAPITAL DEVELOPMENT FUND	68,695,244,260.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
08115	NIGERIA TRUST FUND	2,400,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>5,000,000,000.00</b>
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>5,000,000,000.00</b>
09301	FEDERAL GOVERNMENT	5,000,000,000.00

**Yobe State Government 2023 Approved Budget - Fund Source for All Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>163,005,366,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>17,525,679,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>17,525,679,000.00</b>
01101	FAAC DIRECT ALLOCATION	17,525,679,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>70,336,038,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>64,166,038,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	64,166,038,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>6,170,000,000.00</b>
02201	PENSION AND GRATUITIES	5,700,000,000.00
02204	OTHER CRF CHARGES	470,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>70,453,733,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>70,453,733,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	70,453,733,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,100,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,100,000,000.00</b>
08115	NIGERIA TRUST FUND	2,100,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>2,589,916,000.00</b>
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>2,589,916,000.00</b>
09301	FEDERAL GOVERNMENT	2,589,916,000.00

Code	Fund	2023 Approved Budget
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**Yobe State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>38,246,456,000.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>38,246,456,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>32,426,456,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,426,456,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>5,820,000,000.00</b>
02201	PENSION AND GRATUITIES	5,700,000,000.00
02204	OTHER CRF CHARGES	120,000,000.00

**Yobe State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>49,615,261,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>17,525,679,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>17,525,679,000.00</b>
01101	FAAC DIRECT ALLOCATION	17,525,679,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>32,089,582,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>31,739,582,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,739,582,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>350,000,000.00</b>
02204	OTHER CRF CHARGES	350,000,000.00

**Yobe State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>75,143,649,000.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>70,453,733,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>70,453,733,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	70,453,733,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,100,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,100,000,000.00</b>
08115	NIGERIA TRUST FUND	2,100,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>2,589,916,000.00</b>
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>2,589,916,000.00</b>

Code	Fund	2023 Approved Budget
09301	FEDERAL GOVERNMENT	2,589,916,000.00

**Yobe State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>163,953,384,000.00</i></b>	<b><i>100,606,385,951.12</i></b>	<b><i>163,005,366,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>20,595,717,000.00</b>	<b>14,677,516,708.56</b>	<b>22,227,381,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>3,937,459,000.00</b>	<b>3,405,646,064.70</b>	<b>4,059,100,000.00</b>
011100100100	GOVERNMENT HOUSE	3,013,383,000.00	2,874,408,656.10	2,898,677,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	580,000,000.00	428,790,000.00	595,000,000.00
011100300100	SPECIAL ADVISER ON BUDGET	3,000,000.00	2,250,000.00	3,000,000.00
011100300200	SPECIAL ADVISER ON EDUCATION	3,000,000.00	-	3,000,000.00
011100300300	SPECIAL ADVISER ON FINANCE	3,000,000.00	2,250,000.00	3,000,000.00
011100300400	SPECIAL ADVISER ON JUSTICE	3,000,000.00	2,250,000.00	3,000,000.00
011100300500	SPECIAL ADVISER ON LOCAL GOVERNMENT	3,000,000.00	2,250,000.00	3,000,000.00
011100300600	SPECIAL ADVISER ON LAND & HOUSING	3,000,000.00	2,250,000.00	3,000,000.00
011100300700	SPECIAL ADVISER ON POLITICAL	3,000,000.00	2,250,000.00	3,000,000.00
011100300800	SPECIAL ADVISER ON SECURITY	3,000,000.00	2,250,000.00	3,000,000.00
011100300900	SPECIAL ADVISER ON WORKS	3,000,000.00	2,250,000.00	3,000,000.00
011100301000	SPECIAL ADVISER ON HEALTH	3,000,000.00	2,250,000.00	3,000,000.00
011100301100	SPECIAL ADVISER ON AGRICULTURE	3,000,000.00	2,250,000.00	3,000,000.00
011100301200	SPECIAL ADVISER ON RELIGIOUS MATTERS	3,000,000.00	2,250,000.00	3,000,000.00
011100301300	SPECIAL ADVISER ON COMMERCE	3,000,000.00	2,250,000.00	3,000,000.00
011100301400	SPECIAL ADVISER ON WATER RESOURCES	3,000,000.00	2,250,000.00	3,000,000.00
011100301500	SPECIAL ADVISER ON TRANSPORT & ENERGY	3,000,000.00	2,250,000.00	3,000,000.00
011100301600	SPECIAL ADVISER ON HUMANITARIAN AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
011100301700	SPECIAL ADVISER ON ENVIROMENT	3,000,000.00	2,250,000.00	3,000,000.00
011100301800	SPECIAL ADVISER ON YOUTH & SPORTS	3,000,000.00	2,250,000.00	3,000,000.00
011100301900	SPECIAL ADVISER ON WOMEN AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
011100302000	SPECIAL ADVISER ON ECONOMIC DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00
011100302100	SPECIAL ADVISER ON LAND & SOLID MINERALS	3,000,000.00	2,250,000.00	3,000,000.00
011100302200	SPECIAL ADVISER ON SPECIAL DUTIES	3,000,000.00	2,250,000.00	3,000,000.00
011100302300	SPECIAL ADVISER ON INTER-PARTY AFFAIRS	3,000,000.00	2,000,000.00	3,000,000.00
011100302400	SPECIAL ADVISER ON WEALTH CREATION	3,000,000.00	2,000,000.00	3,000,000.00
011100302500	SPECIAL ADVISER ON SOCIAL DEVELOPMENT	3,000,000.00	2,000,000.00	3,000,000.00
011100302600	SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS	3,000,000.00	2,000,000.00	3,000,000.00
011100302700	SPECIAL ADVISER ON INVESTMENT	3,000,000.00	2,000,000.00	3,000,000.00
011100302800	SPECIAL ADVISER ON EMPOWERMENT	-	-	3,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	165,880,000.00	13,562,500.00	395,881,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	97,196,000.00	31,634,908.60	85,542,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>2,519,656,000.00</b>	<b>1,254,121,433.14</b>	<b>3,104,193,000.00</b>



011200300100	HOUSE OF ASSEMBLY	2,394,144,000.00	1,209,213,609.87	2,962,422,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	125,512,000.00	44,907,823.27	141,771,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>874,852,000.00</b>	<b>403,979,773.36</b>	<b>1,103,945,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	373,667,000.00	158,905,867.42	471,639,000.00
012300300100	YOBE STATE TELEVISION (YTV)	199,972,000.00	89,661,694.92	226,599,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	171,437,000.00	90,223,743.20	207,897,000.00
012301300100	YOBE STATE PRINTING CORPORATION	57,636,000.00	20,442,362.41	94,642,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	72,140,000.00	44,746,105.41	103,168,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>2,604,486,000.00</b>	<b>1,520,953,592.06</b>	<b>2,533,008,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,604,486,000.00	1,520,953,592.06	2,533,008,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>622,274,000.00</b>	<b>253,570,606.23</b>	<b>717,650,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	392,432,000.00	189,924,442.11	407,052,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	107,198,000.00	63,646,164.12	107,954,000.00
014000300100	AUDIT SERVICE BOARD	122,644,000.00	-	202,644,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MAN</b>	<b>1,937,956,000.00</b>	<b>1,271,612,158.40</b>	<b>1,968,157,000.00</b>
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMEN	427,956,000.00	57,424,304.12	1,225,157,000.00
014400800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,510,000,000.00	1,214,187,854.28	743,000,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>88,626,000.00</b>	<b>40,313,753.01</b>	<b>110,277,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	88,626,000.00	40,313,753.01	110,277,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>61,573,000.00</b>	<b>15,626,472.35</b>	<b>49,222,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	61,573,000.00	15,626,472.35	49,222,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>130,297,000.00</b>	<b>58,467,832.89</b>	<b>153,763,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	85,609,000.00	42,275,767.76	109,094,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	44,688,000.00	16,192,065.13	44,669,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>7,387,948,000.00</b>	<b>6,268,463,673.47</b>	<b>7,852,759,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,659,255,000.00	5,753,220,971.60	6,610,070,000.00
016100200100	UNICEF COORDINATOR	310,000.00	225,000.00	310,000.00
016100300100	LANDSCAPE UNIT	155,000.00	112,500.00	155,000.00
016100400100	NATIONAL VOLUNTEER UNIT	70,000.00	45,000.00	70,000.00
016100500100	MAINTENANCE UNIT	155,000.00	112,500.00	155,000.00
016100600100	LAGOS LIAISON OFFICE	4,800,000.00	900,000.00	4,800,000.00
016100700100	KADUNA LIAISON OFFICE	6,612,000.00	900,000.00	6,612,000.00
016100800100	ABUJA LIAISON OFFICE	51,600,000.00	46,350,000.00	51,600,000.00
016100900100	MAIDUGURI LIAISON OFFICE	2,400,000.00	450,000.00	2,400,000.00
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	26,445,000.00	225,000.00	36,445,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	636,146,000.00	465,922,701.87	1,140,142,000.00
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>430,590,000.00</b>	<b>184,761,348.95</b>	<b>575,307,000.00</b>
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	370,590,000.00	144,036,348.95	512,607,000.00
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	60,000,000.00	40,725,000.00	62,700,000.00

<b>02000000000</b>	<b>ECONOMIC</b>	<b>93,140,125,500.00</b>	<b>62,681,195,532.29</b>	<b>83,457,569,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>7,999,994,500.00</b>	<b>2,773,324,127.59</b>	<b>7,123,955,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	7,651,530,500.00	2,643,535,022.26	6,529,900,000.00
021500100200	MODERN ABATTOIR	32,485,000.00	112,500.00	77,485,000.00
021500100300	PILOT LIVESTOCK	48,250,000.00	4,500,000.00	145,250,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	255,754,000.00	124,389,105.33	343,345,000.00
021511000100	FERTILIZER BLENDING PLANT	11,975,000.00	787,500.00	27,975,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>52,723,647,000.00</b>	<b>40,862,562,700.18</b>	<b>33,036,395,000.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	858,034,000.00	499,962,908.13	860,252,000.00
022000100300	MISCELLANEOUS EXPENSES	7,762,000,000.00	2,437,310,054.48	7,335,000,000.00
022000100400	CONSOLIDATED REVENUE FUND CHARGES	43,223,000,000.00	37,741,438,168.11	23,985,679,000.00
022000200100	DEBT MANAGEMENT OFFICE (DMO)	300,000.00	112,500.00	300,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	24,820,000.00	10,350,000.00	24,820,000.00
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	300,000.00	112,500.00	300,000.00
022000700400	EFFICIENCY UNIT	300,000.00	-	300,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	854,893,000.00	173,276,569.46	829,744,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>5,246,007,000.00</b>	<b>2,830,567,404.64</b>	<b>10,552,046,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	4,769,665,000.00	2,707,925,085.36	9,856,130,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	223,908,000.00	52,453,162.20	344,424,000.00
022205200100	YOBE STATE HOTELS BOARD	42,907,000.00	20,189,157.08	41,965,000.00
022205900100	YOBE STATE MICRO-FINANCE BANK	100,648,000.00	50,000,000.00	200,648,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	108,879,000.00	-	108,879,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>530,000,000.00</b>	<b>475,625,000.00</b>	<b>1,750,000,000.00</b>
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	530,000,000.00	475,625,000.00	1,750,000,000.00
<b>02280000000</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>	<b>100,000,000.00</b>	<b>-</b>	<b>247,495,000.00</b>
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	100,000,000.00	-	247,495,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>11,561,425,000.00</b>	<b>8,745,512,372.80</b>	<b>7,511,175,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	4,961,451,000.00	2,510,680,786.84	3,203,970,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	6,401,474,000.00	6,117,867,071.91	4,028,705,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	186,500,000.00	112,464,514.05	266,500,000.00
022905600100	CARGO AIRPORT AGENCY	12,000,000.00	4,500,000.00	12,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>6,934,008,000.00</b>	<b>3,916,139,667.05</b>	<b>9,663,313,000.00</b>
023400100100	MINISTRY OF WORKS	6,526,008,000.00	3,571,491,961.99	8,955,313,000.00
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	408,000,000.00	344,647,705.06	708,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>1,010,440,000.00</b>	<b>180,833,107.15</b>	<b>1,213,443,000.00</b>
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	938,740,000.00	175,095,607.15	1,122,020,000.00
023800100200	BUDGET MONITORING & INSPECTION	2,400,000.00	675,000.00	2,400,000.00
023800100300	STATISTICS DEPARTMENT	1,800,000.00	562,500.00	1,800,000.00
023800100400	DONOR COORDINATION	6,000,000.00	-	6,000,000.00

023800100500	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)	7,500,000.00	4,500,000.00	7,500,000.00
023800100600	STATE DEVELOPMENT PLAN (SDP)	30,000,000.00	-	49,723,000.00
023800400100	STATE BUREAU OF STATISTICS (SBS)	24,000,000.00	-	24,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>140,670,000.00</b>	<b>31,024,340.55</b>	<b>178,985,000.00</b>
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	140,670,000.00	31,024,340.55	178,985,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>3,833,773,000.00</b>	<b>1,731,022,270.97</b>	<b>8,685,677,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	1,088,495,000.00	291,801,612.32	5,037,442,000.00
025210200100	YOBE STATE WATER CORPORATION	2,021,931,000.00	1,225,498,295.90	2,627,324,000.00
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	723,347,000.00	213,722,362.75	1,020,911,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>1,860,979,000.00</b>	<b>764,255,536.88</b>	<b>2,268,414,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	453,172,000.00	139,314,826.04	761,445,000.00
025300700100	FIRE AND RESCUE SERVICE	354,912,000.00	137,106,914.20	456,930,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	1,052,895,000.00	487,833,796.64	1,050,039,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>1,199,182,000.00</b>	<b>370,329,004.48</b>	<b>1,226,671,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	1,199,182,000.00	370,329,004.48	1,226,671,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>3,424,489,000.00</b>	<b>1,211,125,164.18</b>	<b>3,540,898,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,939,043,000.00</b>	<b>980,804,262.22</b>	<b>3,023,912,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	83,105,000.00	22,483,414.01	139,242,000.00
031805100100	HIGH COURT OF JUSTICE	1,470,822,000.00	492,240,316.22	1,464,142,000.00
031805200100	SHARIA COURT DIVISION	291,289,000.00	207,990,325.75	340,352,000.00
031805300100	SHARIA COURT OF APPEAL	1,063,827,000.00	256,875,206.24	1,050,176,000.00
031805400300	RENT TRIBUNAL	10,000,000.00	450,000.00	10,000,000.00
031805400400	SANITATION COURT	10,000,000.00	675,000.00	10,000,000.00
031805400500	REVENUE COURT	10,000,000.00	90,000.00	10,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>485,446,000.00</b>	<b>230,320,901.96</b>	<b>516,986,000.00</b>
032600100100	MINISTRY OF JUSTICE	353,829,000.00	204,631,418.41	385,555,000.00
032600100200	PREROGATIVE OF MERCY	51,617,000.00	5,689,483.55	51,431,000.00
032605100200	ADMINISTRATION OF JUSTICE	80,000,000.00	20,000,000.00	80,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>46,793,052,500.00</b>	<b>22,036,548,546.09</b>	<b>53,779,518,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DE</b>	<b>1,199,718,000.00</b>	<b>550,464,965.98</b>	<b>1,639,670,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOP	688,940,000.00	288,235,317.91	1,064,442,000.00
051300100200	YOBE STATE SPORTS COUNCIL	271,267,000.00	111,212,148.07	336,596,000.00
051300100300	YOBE DESERT STARS	238,511,000.00	150,905,000.00	237,632,000.00
051305200100	NYSC FIKA	1,000,000.00	112,500.00	1,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>402,919,000.00</b>	<b>100,976,256.61</b>	<b>1,132,867,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	402,919,000.00	100,976,256.61	1,132,867,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>16,226,155,500.00</b>	<b>6,550,098,022.69</b>	<b>17,398,626,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	8,774,689,000.00	2,330,016,961.41	8,365,088,000.00
051700100200	FRENCH, KANURI & ARABIC CENTRE	1,500,000.00	112,500.00	1,502,000.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	1,889,254,000.00	750,397,576.36	2,962,902,000.00
051700800100	YOBE STATE LIBRARY BOARD	111,435,000.00	60,827,449.02	130,484,000.00
051701000100	AGENCY FOR MASS EDUCATION	332,006,000.00	208,808,600.32	336,473,000.00
051703000100	ZONAL INSPECTORATE	900,000.00	337,500.00	901,000.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	459,250,000.00	87,851,778.22	456,638,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	3,131,917,000.00	2,156,559,894.85	3,443,741,000.00
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	1,514,404,500.00	954,623,262.51	1,690,097,000.00
051706400100	EDUCATIONAL RESOURCE CENTRE	10,800,000.00	562,500.00	10,800,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>8,974,289,000.00</b>	<b>5,101,052,033.44</b>	<b>10,245,751,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	360,667,000.00	73,958,718.49	423,469,000.00
056300100300	REMEDIAL PROGRAMME	1,200,000.00	168,750.00	1,200,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	710,358,000.00	330,959,891.51	921,769,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	3,260,022,000.00	2,091,563,190.54	3,521,710,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	1,004,967,000.00	384,768,536.90	1,117,135,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	1,274,421,000.00	836,693,326.55	1,500,346,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (COAMT), NGURU	1,014,621,000.00	577,308,468.86	1,088,838,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), NGURU	604,139,000.00	366,415,664.08	764,457,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	743,894,000.00	439,215,486.51	906,827,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>17,138,145,000.00</b>	<b>8,442,302,986.03</b>	<b>19,512,527,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	8,295,777,000.00	3,265,062,272.12	4,938,139,000.00
052100100200	EPIDEMIOLOGICAL UNIT	600,000.00	225,000.00	600,000.00
052100100300	NPI UNIT	600,000.00	225,000.00	600,000.00
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCMA)	92,000,000.00	9,000,000.00	492,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	1,265,642,000.00	512,372,165.10	2,154,673,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	1,764,258,000.00	915,381,551.74	3,123,958,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	4,824,952,000.00	3,261,132,606.86	6,491,051,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	521,358,000.00	335,775,515.16	1,336,075,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	325,458,000.00	133,566,375.05	654,931,000.00
052110700100	FAMILY SUPPORT MCHC	1,500,000.00	562,500.00	1,500,000.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY (YSDMCA)	46,000,000.00	9,000,000.00	319,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,522,873,000.00</b>	<b>1,080,908,274.33</b>	<b>3,540,454,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,651,280,000.00	669,592,551.87	2,485,728,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	730,806,000.00	363,064,769.46	883,624,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	118,587,000.00	47,800,953.00	148,902,000.00
053505700100	AFFORESTATION PROGRAMME	22,200,000.00	450,000.00	22,200,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>328,953,000.00</b>	<b>210,746,007.01</b>	<b>309,623,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	95,396,000.00	43,919,644.87	87,188,000.00
055100200100	EMIRATE COUNCIL	233,557,000.00	166,826,362.14	222,435,000.00

**Yobe State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>35,566,318,000.00</i></b>	<b><i>25,413,187,624.88</i></b>	<b><i>38,246,456,000.00</i></b>
<b>010000000000</b>	<b>ADMINISTRATION</b>	<b>3,030,864,000.00</b>	<b>2,188,718,068.62</b>	<b>3,217,456,000.00</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>369,579,000.00</b>	<b>265,155,413.35</b>	<b>425,219,000.00</b>
011100100100	GOVERNMENT HOUSE	340,383,000.00	246,197,504.75	398,677,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	29,196,000.00	18,957,908.60	26,542,000.00
<b>011200000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>380,456,000.00</b>	<b>261,423,152.44</b>	<b>365,993,000.00</b>
011200300100	HOUSE OF ASSEMBLY	310,144,000.00	221,015,329.17	309,422,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	70,312,000.00	40,407,823.27	56,571,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>425,327,000.00</b>	<b>311,011,023.36</b>	<b>435,418,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	105,767,000.00	76,955,867.42	107,739,000.00
012300300100	YOBE STATE TELEVISION (YTV)	115,675,000.00	86,286,694.92	120,802,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	113,437,000.00	84,211,243.20	117,896,000.00
012301300100	YOBE STATE PRINTING CORPORATION	30,011,000.00	19,654,862.41	27,517,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	60,437,000.00	43,902,355.41	61,464,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>300,486,000.00</b>	<b>207,874,755.74</b>	<b>291,025,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	300,486,000.00	207,874,755.74	291,025,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>171,980,000.00</b>	<b>111,244,177.23</b>	<b>195,356,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	79,432,000.00	52,179,513.11	73,052,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	81,935,000.00	59,064,664.12	82,691,000.00
014000300100	AUDIT SERVICE BOARD	10,613,000.00	-	39,613,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MAN</b>	<b>15,599,000.00</b>	<b>9,834,304.12</b>	<b>20,000,000.00</b>
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMEN	15,599,000.00	9,834,304.12	20,000,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>40,876,000.00</b>	<b>31,803,753.01</b>	<b>44,526,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	40,876,000.00	31,803,753.01	44,526,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>11,823,000.00</b>	<b>8,193,972.35</b>	<b>11,472,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,823,000.00	8,193,972.35	11,472,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>81,147,000.00</b>	<b>52,980,332.89</b>	<b>74,173,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	58,459,000.00	36,788,267.76	51,504,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	22,688,000.00	16,192,065.13	22,669,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,098,901,000.00</b>	<b>829,621,272.23</b>	<b>1,214,867,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,060,255,000.00	800,948,570.36	1,174,725,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	38,646,000.00	28,672,701.87	40,142,000.00
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>134,690,000.00</b>	<b>99,575,911.90</b>	<b>139,407,000.00</b>
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	80,690,000.00	59,075,911.90	82,707,000.00
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	54,000,000.00	40,500,000.00	56,700,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>10,468,114,500.00</b>	<b>7,231,067,655.49</b>	<b>11,679,904,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,715,496,500.00</b>	<b>1,279,933,409.07</b>	<b>1,803,908,000.00</b>

021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,535,242,500.00	1,160,044,303.74	1,636,063,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	180,254,000.00	119,889,105.33	167,845,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>6,677,649,000.00</b>	<b>4,512,668,772.70</b>	<b>7,744,116,000.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	551,462,000.00	400,771,091.63	561,080,000.00
022000100300	MISCELLANEOUS EXPENSES	650,000,000.00	646,000,000.00	990,000,000.00
022000100400	CONSOLIDATED REVENUE FUND CHARGES	5,360,000,000.00	3,378,015,220.17	6,070,000,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	116,187,000.00	87,882,460.90	123,036,000.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>181,411,000.00</b>	<b>120,301,887.99</b>	<b>172,950,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	137,065,000.00	92,164,268.71	129,030,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	16,912,000.00	12,448,462.20	17,428,000.00
022205200100	YOBE STATE HOTELS BOARD	22,907,000.00	15,689,157.08	21,965,000.00
022205900100	YOBE STATE MICRO-FINANCE BANK	648,000.00	-	648,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	3,879,000.00	-	3,879,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>30,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	30,000,000.00	-	50,000,000.00
<b>022800000000</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>	<b>-</b>	<b>-</b>	<b>3,495,000.00</b>
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	-	-	3,495,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>280,575,000.00</b>	<b>204,374,236.12</b>	<b>346,125,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	100,251,000.00	70,406,664.21	98,570,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	180,324,000.00	133,967,571.91	187,555,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	-	-	60,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>330,595,000.00</b>	<b>236,070,459.22</b>	<b>330,499,000.00</b>
023400100100	MINISTRY OF WORKS	330,595,000.00	236,070,459.22	330,499,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>95,165,000.00</b>	<b>66,032,107.15</b>	<b>92,445,000.00</b>
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	95,165,000.00	66,032,107.15	92,445,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>40,630,000.00</b>	<b>20,674,340.55</b>	<b>28,945,000.00</b>
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	40,630,000.00	20,674,340.55	28,945,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>522,607,000.00</b>	<b>371,078,152.00</b>	<b>519,511,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	70,495,000.00	48,172,414.89	67,442,000.00
025210200100	YOBE STATE WATER CORPORATION	330,765,000.00	237,969,473.86	333,158,000.00
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	121,347,000.00	84,936,263.25	118,911,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>345,729,000.00</b>	<b>250,116,245.36</b>	<b>350,164,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	138,172,000.00	102,460,221.36	143,445,000.00
025300700100	FIRE AND RESCUE SERVICE	170,262,000.00	123,056,914.20	172,280,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	37,295,000.00	24,599,109.80	34,439,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>248,257,000.00</b>	<b>169,818,045.33</b>	<b>237,746,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	248,257,000.00	169,818,045.33	237,746,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,204,101,000.00</b>	<b>856,215,664.18</b>	<b>1,198,705,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>956,443,000.00</b>	<b>671,789,262.22</b>	<b>940,507,000.00</b>

031801100100	JUDICIAL SERVICE COMMISSION	36,505,000.00	20,458,414.01	28,642,000.00
031805100100	HIGH COURT OF JUSTICE	470,822,000.00	335,240,316.22	469,337,000.00
031805200100	SHARIA COURT DIVISION	285,289,000.00	205,965,325.75	288,352,000.00
031805300100	SHARIA COURT OF APPEAL	163,827,000.00	110,125,206.24	154,176,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>247,658,000.00</b>	<b>184,426,401.96</b>	<b>258,198,000.00</b>
032600100100	MINISTRY OF JUSTICE	242,341,000.00	180,761,918.41	253,067,000.00
032600100200	PREROGATIVE OF MERCY	5,317,000.00	3,664,483.55	5,131,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>20,863,238,500.00</b>	<b>15,137,186,236.59</b>	<b>22,150,391,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DE</b>	<b>501,918,000.00</b>	<b>365,620,050.80</b>	<b>511,869,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOP	280,540,000.00	204,315,402.73	286,042,000.00
051300100200	YOBE STATE SPORTS COUNCIL	128,267,000.00	95,424,648.07	133,595,000.00
051300100300	YOBE DESERT STARS	93,111,000.00	65,880,000.00	92,232,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>80,419,000.00</b>	<b>60,976,256.61</b>	<b>85,367,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	80,419,000.00	60,976,256.61	85,367,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,501,955,500.00</b>	<b>3,962,595,457.79</b>	<b>6,032,461,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	132,189,000.00	87,561,679.65	122,587,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	967,254,000.00	699,215,576.36	1,078,902,000.00
051700800100	YOBE STATE LIBRARY BOARD	84,535,000.00	59,702,449.02	83,584,000.00
051701000100	AGENCY FOR MASS EDUCATION	286,606,000.00	207,908,600.32	291,073,000.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	30,450,000.00	22,026,390.39	30,837,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	2,827,317,000.00	2,034,900,560.54	3,120,181,000.00
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	1,173,604,500.00	851,280,201.51	1,305,297,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLO</b>	<b>5,979,358,000.00</b>	<b>4,341,411,446.64</b>	<b>6,077,979,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	22,741,000.00	16,215,718.49	22,703,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	450,358,000.00	329,834,891.51	461,769,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	2,450,022,000.00	1,786,934,919.74	2,501,709,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	33,967,000.00	20,810,646.90	29,135,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	1,160,871,000.00	835,568,326.55	1,169,796,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (	760,621,000.00	556,312,498.86	778,838,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST),	500,384,000.00	357,643,958.08	500,702,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	600,394,000.00	438,090,486.51	613,327,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>7,358,580,000.00</b>	<b>5,365,244,993.41</b>	<b>7,995,961,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	930,000,000.00	633,829,915.07	887,362,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	657,639,000.00	461,906,572.07	646,670,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	1,272,690,000.00	861,381,551.74	1,550,390,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	4,029,377,000.00	3,089,767,533.34	4,345,475,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	288,716,000.00	204,337,546.14	343,433,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	180,158,000.00	114,021,875.05	159,631,000.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT A	-	-	63,000,000.00



<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,144,055,000.00</b>	<b>835,092,024.33</b>	<b>1,169,131,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	637,952,000.00	476,638,801.87	667,295,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	440,756,000.00	311,552,269.46	436,174,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	65,347,000.00	46,900,953.00	65,662,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFF</b>	<b>296,953,000.00</b>	<b>206,246,007.01</b>	<b>277,623,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	63,396,000.00	39,419,644.87	55,188,000.00
055100200100	EMIRATE COUNCIL	233,557,000.00	166,826,362.14	222,435,000.00

**Yobe State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>71,293,325,000.00</i></b>	<b><i>50,896,045,284.24</i></b>	<b><i>49,615,261,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>12,187,549,000.00</b>	<b>9,736,061,983.38</b>	<b>11,233,494,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>3,497,880,000.00</b>	<b>3,140,490,651.35</b>	<b>3,333,881,000.00</b>
011100100100	GOVERNMENT HOUSE	2,673,000,000.00	2,628,211,151.35	2,500,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	580,000,000.00	428,790,000.00	595,000,000.00
011100300100	SPECIAL ADVISER ON BUDGET	3,000,000.00	2,250,000.00	3,000,000.00
011100300200	SPECIAL ADVISER ON EDUCATION	3,000,000.00	-	3,000,000.00
011100300300	SPECIAL ADVISER ON FINANCE	3,000,000.00	2,250,000.00	3,000,000.00
011100300400	SPECIAL ADVISER ON JUSTICE	3,000,000.00	2,250,000.00	3,000,000.00
011100300500	SPECIAL ADVISER ON LOCAL GOVERNMENT	3,000,000.00	2,250,000.00	3,000,000.00
011100300600	SPECIAL ADVISER ON LAND & HOUSING	3,000,000.00	2,250,000.00	3,000,000.00
011100300700	SPECIAL ADVISER ON POLITICAL	3,000,000.00	2,250,000.00	3,000,000.00
011100300800	SPECIAL ADVISER ON SECURITY	3,000,000.00	2,250,000.00	3,000,000.00
011100300900	SPECIAL ADVISER ON WORKS	3,000,000.00	2,250,000.00	3,000,000.00
011100301000	SPECIAL ADVISER ON HEALTH	3,000,000.00	2,250,000.00	3,000,000.00
011100301100	SPECIAL ADVISER ON AGRICULTURE	3,000,000.00	2,250,000.00	3,000,000.00
011100301200	SPECIAL ADVISER ON RELIGIOUS MATTERS	3,000,000.00	2,250,000.00	3,000,000.00
011100301300	SPECIAL ADVISER ON COMMERCE	3,000,000.00	2,250,000.00	3,000,000.00
011100301400	SPECIAL ADVISER ON WATER RESOURCES	3,000,000.00	2,250,000.00	3,000,000.00
011100301500	SPECIAL ADVISER ON TRANSPORT & ENERGY	3,000,000.00	2,250,000.00	3,000,000.00
011100301600	SPECIAL ADVISER ON HUMANITARIAN AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
011100301700	SPECIAL ADVISER ON ENVIROMENT	3,000,000.00	2,250,000.00	3,000,000.00
011100301800	SPECIAL ADVISER ON YOUTH & SPORTS	3,000,000.00	2,250,000.00	3,000,000.00
011100301900	SPECIAL ADVISER ON WOMEN AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
011100302000	SPECIAL ADVISER ON ECONOMIC DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00
011100302100	SPECIAL ADVISER ON LAND & SOLID MINERALS	3,000,000.00	2,250,000.00	3,000,000.00
011100302200	SPECIAL ADVISER ON SPECIAL DUTIES	3,000,000.00	2,250,000.00	3,000,000.00
011100302300	SPECIAL ADVISER ON INTER-PARTY AFFAIRS	3,000,000.00	2,000,000.00	3,000,000.00
011100302400	SPECIAL ADVISER ON WEALTH CREATION	3,000,000.00	2,000,000.00	3,000,000.00
011100302500	SPECIAL ADVISER ON SOCIAL DEVELOPMENT	3,000,000.00	2,000,000.00	3,000,000.00
011100302600	SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS	3,000,000.00	2,000,000.00	3,000,000.00
011100302700	SPECIAL ADVISER ON INVESTMENT	3,000,000.00	2,000,000.00	3,000,000.00
011100302800	SPECIAL ADVISER ON EMPOWERMENT	-	-	3,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	95,880,000.00	13,562,500.00	95,881,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	68,000,000.00	12,677,000.00	59,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>1,833,200,000.00</b>	<b>988,081,161.70</b>	<b>2,040,200,000.00</b>
011200300100	HOUSE OF ASSEMBLY	1,778,000,000.00	983,581,161.70	1,955,000,000.00

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	55,200,000.00	4,500,000.00	85,200,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>162,025,000.00</b>	<b>64,968,750.00</b>	<b>210,027,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	92,900,000.00	58,950,000.00	98,900,000.00
012300300100	YOBE STATE TELEVISION (YTV)	20,297,000.00	3,375,000.00	35,297,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	30,000,000.00	1,012,500.00	27,001,000.00
012301300100	YOBE STATE PRINTING CORPORATION	7,125,000.00	787,500.00	7,125,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	11,703,000.00	843,750.00	41,704,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>1,324,000,000.00</b>	<b>1,088,993,200.00</b>	<b>1,203,001,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,324,000,000.00	1,088,993,200.00	1,203,001,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>297,794,000.00</b>	<b>112,326,429.00</b>	<b>310,794,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	229,000,000.00	107,744,929.00	237,000,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	14,263,000.00	4,581,500.00	14,263,000.00
014000300100	AUDIT SERVICE BOARD	54,531,000.00	-	59,531,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MAN</b>	<b>1,676,053,000.00</b>	<b>1,261,777,854.28</b>	<b>943,053,000.00</b>
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMEN	166,053,000.00	47,590,000.00	200,053,000.00
014400800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,510,000,000.00	1,214,187,854.28	743,000,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>30,750,000.00</b>	<b>8,510,000.00</b>	<b>27,751,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	30,750,000.00	8,510,000.00	27,751,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>42,750,000.00</b>	<b>7,432,500.00</b>	<b>22,750,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	42,750,000.00	7,432,500.00	22,750,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>21,150,000.00</b>	<b>5,487,500.00</b>	<b>41,590,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,150,000.00	5,487,500.00	35,590,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	6,000,000.00	-	6,000,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,139,047,000.00</b>	<b>2,998,291,000.00</b>	<b>2,937,547,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,579,000,000.00	2,511,721,000.00	2,050,000,000.00
016100200100	UNICEF COORDINATOR	310,000.00	225,000.00	310,000.00
016100300100	LANDSCAPE UNIT	155,000.00	112,500.00	155,000.00
016100400100	NATIONAL VOLUNTEER UNIT	70,000.00	45,000.00	70,000.00
016100500100	MAINTENANCE UNIT	155,000.00	112,500.00	155,000.00
016100600100	LAGOS LIAISON OFFICE	4,800,000.00	900,000.00	4,800,000.00
016100700100	KADUNA LIAISON OFFICE	6,612,000.00	900,000.00	6,612,000.00
016100800100	ABUJA LIAISON OFFICE	51,600,000.00	46,350,000.00	51,600,000.00
016100900100	MAIDUGURI LIAISON OFFICE	2,400,000.00	450,000.00	2,400,000.00
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	21,445,000.00	225,000.00	21,445,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	472,500,000.00	437,250,000.00	800,000,000.00
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>162,900,000.00</b>	<b>59,702,937.05</b>	<b>162,900,000.00</b>
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	156,900,000.00	59,477,937.05	156,900,000.00
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	6,000,000.00	225,000.00	6,000,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>49,037,087,000.00</b>	<b>37,390,487,335.52</b>	<b>28,450,466,000.00</b>

<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,121,210,000.00</b>	<b>85,203,659.00</b>	<b>1,185,210,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,046,000,000.00	75,303,659.00	1,000,000,000.00
021500100200	MODERN ABATTOIR	13,485,000.00	112,500.00	23,485,000.00
021500100300	PILOT LIVESTOCK	22,250,000.00	4,500,000.00	72,250,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	27,500,000.00	4,500,000.00	77,500,000.00
021511000100	FERTILIZER BLENDING PLANT	11,975,000.00	787,500.00	11,975,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>45,769,998,000.00</b>	<b>36,349,893,927.48</b>	<b>24,924,278,000.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	216,572,000.00	99,191,816.50	224,172,000.00
022000100300	MISCELLANEOUS EXPENSES	7,112,000,000.00	1,791,310,054.48	6,345,000,000.00
022000100400	CONSOLIDATED REVENUE FUND CHARGES	37,863,000,000.00	34,363,422,947.94	17,915,679,000.00
022000200100	DEBT MANAGEMENT OFFICE (DMO)	300,000.00	112,500.00	300,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	24,820,000.00	10,350,000.00	24,820,000.00
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	300,000.00	112,500.00	300,000.00
022000700400	EFFICIENCY UNIT	300,000.00	-	300,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	552,706,000.00	85,394,108.56	413,707,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>232,275,000.00</b>	<b>125,528,500.00</b>	<b>321,275,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	112,600,000.00	74,741,000.00	101,600,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	9,675,000.00	787,500.00	9,675,000.00
022205900100	YOBE STATE MICRO-FINANCE BANK	100,000,000.00	50,000,000.00	200,000,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	10,000,000.00	-	10,000,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>90,000,000.00</b>	<b>65,625,000.00</b>	<b>200,000,000.00</b>
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	90,000,000.00	65,625,000.00	200,000,000.00
<b>02280000000</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>	<b>100,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	100,000,000.00	-	44,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>589,850,000.00</b>	<b>405,475,837.00</b>	<b>648,825,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	158,200,000.00	25,867,000.00	222,400,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	371,150,000.00	336,152,500.00	341,150,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	48,500,000.00	38,956,337.00	73,275,000.00
022905600100	CARGO AIRPORT AGENCY	12,000,000.00	4,500,000.00	12,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>37,173,000.00</b>	<b>6,750,000.00</b>	<b>38,574,000.00</b>
023400100100	MINISTRY OF WORKS	29,173,000.00	4,500,000.00	30,574,000.00
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	8,000,000.00	2,250,000.00	8,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>499,200,000.00</b>	<b>76,901,000.00</b>	<b>522,923,000.00</b>
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	427,500,000.00	71,163,500.00	431,500,000.00
023800100200	BUDGET MONITORING & INSPECTION	2,400,000.00	675,000.00	2,400,000.00
023800100300	STATISTICS DEPARTMENT	1,800,000.00	562,500.00	1,800,000.00
023800100400	DONOR COORDINATION	6,000,000.00	-	6,000,000.00
023800100500	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)	7,500,000.00	4,500,000.00	7,500,000.00
023800100600	STATE DEVELOPMENT PLAN (SDP)	30,000,000.00	-	49,723,000.00

023800400100	STATE BUREAU OF STATISTICS (SBS)	24,000,000.00	-	24,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>98,040,000.00</b>	<b>10,350,000.00</b>	<b>98,040,000.00</b>
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	98,040,000.00	10,350,000.00	98,040,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>226,166,000.00</b>	<b>152,459,822.04</b>	<b>223,166,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	28,000,000.00	4,500,000.00	25,000,000.00
025210200100	YOBE STATE WATER CORPORATION	156,166,000.00	143,709,822.04	156,166,000.00
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	42,000,000.00	4,250,000.00	42,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>92,250,000.00</b>	<b>34,103,500.00</b>	<b>115,250,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	35,000,000.00	17,000,000.00	58,000,000.00
025300700100	FIRE AND RESCUE SERVICE	41,650,000.00	14,050,000.00	41,650,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	15,600,000.00	3,053,500.00	15,600,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>180,925,000.00</b>	<b>78,196,090.00</b>	<b>128,925,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	180,925,000.00	78,196,090.00	128,925,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>768,388,000.00</b>	<b>146,909,500.00</b>	<b>827,193,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>576,600,000.00</b>	<b>101,015,000.00</b>	<b>613,405,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	40,600,000.00	2,025,000.00	40,600,000.00
031805100100	HIGH COURT OF JUSTICE	300,000,000.00	49,000,000.00	294,805,000.00
031805200100	SHARIA COURT DIVISION	6,000,000.00	2,025,000.00	52,000,000.00
031805300100	SHARIA COURT OF APPEAL	200,000,000.00	46,750,000.00	196,000,000.00
031805400300	RENT TRIBUNAL	10,000,000.00	450,000.00	10,000,000.00
031805400400	SANITATION COURT	10,000,000.00	675,000.00	10,000,000.00
031805400500	REVENUE COURT	10,000,000.00	90,000.00	10,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>191,788,000.00</b>	<b>45,894,500.00</b>	<b>213,788,000.00</b>
032600100100	MINISTRY OF JUSTICE	75,488,000.00	23,869,500.00	97,488,000.00
032600100200	PREROGATIVE OF MERCY	36,300,000.00	2,025,000.00	36,300,000.00
032605100200	ADMINISTRATION OF JUSTICE	80,000,000.00	20,000,000.00	80,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>9,300,301,000.00</b>	<b>3,622,586,465.34</b>	<b>9,104,108,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DE</b>	<b>410,800,000.00</b>	<b>163,971,875.00</b>	<b>480,801,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOP	121,400,000.00	63,046,875.00	131,400,000.00
051300100200	YOBE STATE SPORTS COUNCIL	143,000,000.00	15,787,500.00	203,001,000.00
051300100300	YOBE DESERT STARS	145,400,000.00	85,025,000.00	145,400,000.00
051305200100	NYSC FIKA	1,000,000.00	112,500.00	1,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>86,500,000.00</b>	<b>40,000,000.00</b>	<b>101,500,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	86,500,000.00	40,000,000.00	101,500,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,693,400,000.00</b>	<b>2,328,109,630.14</b>	<b>4,708,365,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	4,605,500,000.00	2,001,625,187.00	3,495,501,000.00
051700100200	FRENCH, KANURI & ARABIC CENTRE	1,500,000.00	112,500.00	1,502,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	172,000,000.00	51,182,000.00	284,000,000.00
051700800100	YOBE STATE LIBRARY BOARD	6,900,000.00	1,125,000.00	6,900,000.00

051701000100	AGENCY FOR MASS EDUCATION	24,400,000.00	900,000.00	24,400,000.00
051703000100	ZONAL INSPECTORATE	900,000.00	337,500.00	901,000.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	383,000,000.00	65,825,387.83	380,001,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	212,600,000.00	103,096,494.31	231,560,000.00
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	275,800,000.00	103,343,061.00	272,800,000.00
051706400100	EDUCATIONAL RESOURCE CENTRE	10,800,000.00	562,500.00	10,800,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,463,931,000.00</b>	<b>499,315,610.00</b>	<b>1,690,772,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	111,926,000.00	43,693,000.00	109,766,000.00
056300100300	REMEDIAL PROGRAMME	1,200,000.00	168,750.00	1,200,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	60,000,000.00	1,125,000.00	60,000,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	205,000,000.00	66,000,000.00	205,001,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	969,000,000.00	363,957,890.00	1,086,000,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	23,550,000.00	1,125,000.00	30,550,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (COAMT), NGURU	44,000,000.00	20,995,970.00	44,000,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), NGURU	25,755,000.00	1,125,000.00	65,755,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	23,500,000.00	1,125,000.00	88,500,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,230,880,000.00</b>	<b>470,625,600.20</b>	<b>1,657,880,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	436,000,000.00	175,078,526.68	571,000,000.00
052100100200	EPIDEMIOLOGICAL UNIT	600,000.00	225,000.00	600,000.00
052100100300	NPI UNIT	600,000.00	225,000.00	600,000.00
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY	12,000,000.00	9,000,000.00	12,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	117,200,000.00	21,000,000.00	217,200,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	173,000,000.00	54,000,000.00	215,000,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	368,440,000.00	171,365,073.52	368,440,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	58,000,000.00	10,625,000.00	58,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	43,540,000.00	19,544,500.00	43,540,000.00
052110700100	FAMILY SUPPORT MCHC	1,500,000.00	562,500.00	1,500,000.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	20,000,000.00	9,000,000.00	170,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>402,790,000.00</b>	<b>116,063,750.00</b>	<b>452,790,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	280,900,000.00	63,201,250.00	250,900,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	97,450,000.00	51,512,500.00	177,450,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	18,240,000.00	900,000.00	18,240,000.00
053505700100	AFFORESTATION PROGRAMME	6,200,000.00	450,000.00	6,200,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	12,000,000.00	4,500,000.00	12,000,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>57,093,741,000.00</i></b>	<b><i>24,297,153,042.00</i></b>	<b><i>75,143,649,000.00</i></b>
<b>010000000000</b>	<b>ADMINISTRATION</b>	<b>5,377,304,000.00</b>	<b>2,752,736,656.56</b>	<b>7,776,431,000.00</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>70,000,000.00</b>	-	<b>300,000,000.00</b>
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	70,000,000.00	-	300,000,000.00
<b>011200000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>306,000,000.00</b>	<b>4,617,119.00</b>	<b>698,000,000.00</b>
011200300100	HOUSE OF ASSEMBLY	306,000,000.00	4,617,119.00	698,000,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>287,500,000.00</b>	<b>28,000,000.00</b>	<b>458,500,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	175,000,000.00	23,000,000.00	265,000,000.00
012300300100	YOBE STATE TELEVISION (YTV)	64,000,000.00	-	70,500,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	28,000,000.00	5,000,000.00	63,000,000.00
012301300100	YOBE STATE PRINTING CORPORATION	20,500,000.00	-	60,000,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>980,000,000.00</b>	<b>224,085,636.32</b>	<b>1,038,982,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	980,000,000.00	224,085,636.32	1,038,982,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>152,500,000.00</b>	<b>30,000,000.00</b>	<b>211,500,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	84,000,000.00	30,000,000.00	97,000,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	11,000,000.00	-	11,000,000.00
014000300100	AUDIT SERVICE BOARD	57,500,000.00	-	103,500,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MAN</b>	<b>246,304,000.00</b>	-	<b>1,005,104,000.00</b>
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMEN	246,304,000.00	-	1,005,104,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>17,000,000.00</b>	-	<b>38,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	17,000,000.00	-	38,000,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>7,000,000.00</b>	-	<b>15,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	7,000,000.00	-	15,000,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>28,000,000.00</b>	-	<b>38,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	12,000,000.00	-	22,000,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	16,000,000.00	-	16,000,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,150,000,000.00</b>	<b>2,440,551,401.24</b>	<b>3,700,345,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,020,000,000.00	2,440,551,401.24	3,385,345,000.00
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	5,000,000.00	-	15,000,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	125,000,000.00	-	300,000,000.00
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>133,000,000.00</b>	<b>25,482,500.00</b>	<b>273,000,000.00</b>
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	133,000,000.00	25,482,500.00	273,000,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>33,634,924,000.00</b>	<b>18,059,640,541.28</b>	<b>43,327,199,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>5,163,288,000.00</b>	<b>1,408,187,059.52</b>	<b>4,134,837,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	5,070,288,000.00	1,408,187,059.52	3,893,837,000.00
021500100200	MODERN ABATTOIR	19,000,000.00	-	54,000,000.00
021500100300	PILOT LIVESTOCK	26,000,000.00	-	73,000,000.00

021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	48,000,000.00	-	98,000,000.00
021511000100	FERTILIZER BLENDING PLANT	-	-	16,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>276,000,000.00</b>	<b>-</b>	<b>368,001,000.00</b>
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	90,000,000.00	-	75,000,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	186,000,000.00	-	293,001,000.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>4,832,321,000.00</b>	<b>2,584,737,016.65</b>	<b>10,057,821,000.00</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	4,520,000,000.00	2,541,019,816.65	9,625,500,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	197,321,000.00	39,217,200.00	317,321,000.00
022205200100	YOBE STATE HOTELS BOARD	20,000,000.00	4,500,000.00	20,000,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	95,000,000.00	-	95,000,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	410,000,000.00	410,000,000.00	1,500,000,000.00
<b>022800000000</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	-	-	200,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>10,691,000,000.00</b>	<b>8,135,662,299.68</b>	<b>6,516,225,000.00</b>
022900100100	MINISTRY OF TRANSPORT AND ENERGY	4,703,000,000.00	2,414,407,122.63	2,883,000,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	5,850,000,000.00	5,647,747,000.00	3,500,000,000.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	138,000,000.00	73,508,177.05	133,225,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>6,566,240,000.00</b>	<b>3,673,319,207.83</b>	<b>9,294,240,000.00</b>
023400100100	MINISTRY OF WORKS	6,166,240,000.00	3,330,921,502.77	8,594,240,000.00
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	400,000,000.00	342,397,705.06	700,000,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>416,075,000.00</b>	<b>37,900,000.00</b>	<b>598,075,000.00</b>
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	416,075,000.00	37,900,000.00	598,075,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>2,000,000.00</b>	<b>-</b>	<b>52,000,000.00</b>
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	2,000,000.00	-	52,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>3,085,000,000.00</b>	<b>1,207,484,296.93</b>	<b>7,943,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	990,000,000.00	239,129,197.43	4,945,000,000.00
025210200100	YOBE STATE WATER CORPORATION	1,535,000,000.00	843,819,000.00	2,138,000,000.00
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	560,000,000.00	124,536,099.50	860,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>1,423,000,000.00</b>	<b>480,035,791.52</b>	<b>1,803,000,000.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	280,000,000.00	19,854,604.68	560,000,000.00
025300700100	FIRE AND RESCUE SERVICE	143,000,000.00	-	243,000,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	1,000,000,000.00	460,181,186.84	1,000,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>770,000,000.00</b>	<b>122,314,869.15</b>	<b>860,000,000.00</b>
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	770,000,000.00	122,314,869.15	860,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,452,000,000.00</b>	<b>208,000,000.00</b>	<b>1,515,000,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,406,000,000.00</b>	<b>208,000,000.00</b>	<b>1,470,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	6,000,000.00	-	70,000,000.00
031805100100	HIGH COURT OF JUSTICE	700,000,000.00	108,000,000.00	700,000,000.00



031805300100	SHARIA COURT OF APPEAL	700,000,000.00	100,000,000.00	700,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>46,000,000.00</b>	-	<b>45,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	36,000,000.00	-	35,000,000.00
032600100200	PREROGATIVE OF MERCY	10,000,000.00	-	10,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>16,629,513,000.00</b>	<b>3,276,775,844.16</b>	<b>22,525,019,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>287,000,000.00</b>	<b>20,873,040.18</b>	<b>647,000,000.00</b>
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	287,000,000.00	20,873,040.18	647,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>236,000,000.00</b>	-	<b>946,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	236,000,000.00	-	946,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,030,800,000.00</b>	<b>259,392,934.76</b>	<b>6,657,800,000.00</b>
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	4,037,000,000.00	240,830,094.76	4,747,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	750,000,000.00	-	1,600,000,000.00
051700800100	YOBE STATE LIBRARY BOARD	20,000,000.00	-	40,000,000.00
051701000100	AGENCY FOR MASS EDUCATION	21,000,000.00	-	21,000,000.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	45,800,000.00	-	45,800,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	92,000,000.00	18,562,840.00	92,000,000.00
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	65,000,000.00	-	112,000,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,531,000,000.00</b>	<b>260,324,976.80</b>	<b>2,477,000,000.00</b>
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	226,000,000.00	14,050,000.00	291,000,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	200,000,000.00	-	400,000,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	605,000,000.00	238,628,270.80	815,000,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	2,000,000.00	-	2,000,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	90,000,000.00	-	300,000,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (COAMT), NGURU	210,000,000.00	-	266,000,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), NGURU	78,000,000.00	7,646,706.00	198,000,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	120,000,000.00	-	205,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>8,548,685,000.00</b>	<b>2,606,432,392.42</b>	<b>9,858,686,000.00</b>
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	6,929,777,000.00	2,456,153,830.37	3,479,777,000.00
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCMHA)	80,000,000.00	-	480,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	490,803,000.00	29,465,593.03	1,290,803,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	318,568,000.00	-	1,358,568,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	427,135,000.00	-	1,777,136,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	174,642,000.00	120,812,969.02	934,642,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	101,760,000.00	-	451,760,000.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY (YSDMCA)	26,000,000.00	-	86,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>976,028,000.00</b>	<b>129,752,500.00</b>	<b>1,918,533,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	732,428,000.00	129,752,500.00	1,567,533,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	192,600,000.00	-	270,000,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	35,000,000.00	-	65,000,000.00

053505700100	AFFORESTATION PROGRAMME	16,000,000.00	-	16,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFF</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	20,000,000.00	-	20,000,000.00

**Yobe State Government 2023 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b>Total Expenditure</b>	<b>163,953,384,000.00</b>	<b>100,606,385,951.12</b>	<b>163,005,366,000.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>106,859,643,000.00</b>	<b>76,309,232,909.12</b>	<b>87,861,717,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,566,318,000.00</b>	<b>25,413,187,624.88</b>	<b>38,246,456,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,696,318,000.00</b>	<b>21,473,129,043.36</b>	<b>31,240,456,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,696,318,000.00</b>	<b>21,473,129,043.36</b>	<b>31,240,456,000.00</b>
21010101	CONSOLIDATED SALARY	29,556,318,000.00	21,389,172,404.71	31,120,456,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE – SALARIES	140,000,000.00	83,956,638.65	120,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>650,000,000.00</b>	<b>646,000,000.00</b>	<b>1,056,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,000,000.00</b>	<b>48,000,000.00</b>	<b>156,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	50,000,000.00	48,000,000.00	156,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>600,000,000.00</b>	<b>598,000,000.00</b>	<b>900,000,000.00</b>
21020201	NHIS CONTRIBUTION	600,000,000.00	598,000,000.00	900,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,220,000,000.00</b>	<b>3,294,058,581.52</b>	<b>5,950,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,220,000,000.00</b>	<b>3,294,058,581.52</b>	<b>5,950,000,000.00</b>
21030101	GRATUITY	1,250,000,000.00	378,977,054.70	1,400,000,000.00
21030102	PENSION	3,600,000,000.00	2,775,542,490.32	3,800,000,000.00
21030103	DEATH BENEFITS	370,000,000.00	139,539,036.50	250,000,000.00
21030106	SEVERANCE GRATUITY	-	-	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,293,325,000.00</b>	<b>50,896,045,284.24</b>	<b>49,615,261,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,218,814,000.00</b>	<b>16,416,563,103.60</b>	<b>30,157,996,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,028,947,000.00</b>	<b>1,964,548,513.88</b>	<b>3,464,372,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	456,196,833.00	153,861,084.62	552,925,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,412,500,167.00	711,688,279.63	1,250,997,000.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRAINING	189,000,000.00	136,699,520.00	212,000,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	971,250,000.00	962,299,629.63	1,448,450,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,024,061,500.00</b>	<b>392,493,092.10</b>	<b>1,091,302,000.00</b>
22020201	ELECTRICITY CHARGES	765,719,000.00	370,403,592.10	795,619,000.00
22020202	TELEPHONE CHARGES	254,500.00	254,500.00	255,000.00
22020203	INTERNET ACCESS CHARGES	46,112,000.00	18,356,000.00	84,112,000.00
22020204	SATELLITES BROADCASTING ACCESS CHARGES	2,200,000.00	800,000.00	12,200,000.00
22020205	WATER RATES	9,276,000.00	1,644,000.00	25,616,000.00
22020206	SEWAGE CHARGES	3,500,000.00	800,000.00	3,500,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	197,000,000.00	235,000.00	170,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>5,973,886,366.00</b>	<b>2,203,930,902.19</b>	<b>5,104,857,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	410,065,500.00	150,703,728.61	348,765,000.00
22020302	BOOKS	5,000,000.00	1,700,000.00	2,000,000.00
22020303	NEWS PAPERS	8,851,000.00	5,278,000.00	7,861,000.00

22020304	MAGAZINES & PERIODICALS	19,577,500.00	3,982,500.00	26,578,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	569,598,700.00	134,489,616.70	595,599,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	73,400,000.00	43,895,143.00	91,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	685,208,000.00	422,768,526.68	995,208,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	43,465,000.00	6,920,000.00	46,465,000.00
22020309	UNIFORMS & OTHER CLOTHING	130,803,000.00	50,204,973.70	136,533,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	280,150,666.00	38,936,363.76	300,301,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,706,767,000.00	1,330,434,049.74	2,494,147,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FIN	-	-	11,000,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	41,000,000.00	14,618,000.00	49,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>4,061,258,467.00</b>	<b>2,861,592,062.76</b>	<b>4,086,547,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	358,644,167.00	171,513,509.89	376,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,045,500.00	7,267,500.35	22,076,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	62,124,000.00	35,791,629.69	69,004,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	120,355,000.00	49,556,700.00	140,605,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	114,834,800.00	34,236,500.00	117,685,000.00
22020406	OTHER MAINTENANCE SERVICES	3,384,255,000.00	2,563,226,222.82	3,360,927,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,107,616,000.00</b>	<b>273,446,992.80</b>	<b>990,246,000.00</b>
22020501	LOCAL TRAINING	1,099,616,000.00	271,420,992.80	973,246,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	2,026,000.00	17,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>2,842,040,500.00</b>	<b>2,428,334,801.27</b>	<b>1,644,903,000.00</b>
22020601	SECURITY SERVICES	1,141,877,500.00	1,120,919,184.14	641,878,000.00
22020602	OFFICE RENT	70,360,000.00	29,915,500.00	46,360,000.00
22020603	RESIDENTIAL RENT	31,095,000.00	21,793,661.00	91,095,000.00
22020605	CLEANING AND FUMIGATION SERVICES	6,158,000.00	2,071,750.00	8,820,000.00
22020606	LAND USE CHARGES	5,050,000.00	271,851.85	4,050,000.00
22020607	RESCUE SERVICES	1,587,500,000.00	1,253,362,854.28	852,700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>5,341,755,000.00</b>	<b>238,705,986.88</b>	<b>4,521,755,000.00</b>
22020701	FINANCIAL CONSULTING	5,004,395,000.00	177,190,327.88	4,104,395,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	117,500,000.00	33,905,000.00	115,500,000.00
22020703	LEGAL SERVICES	19,000,000.00	-	32,000,000.00
22020704	ENGINEERING SERVICES	2,500,000.00	100,000.00	1,500,000.00
22020706	SURVEYING SERVICES	73,400,000.00	24,553,659.00	163,400,000.00
22020707	AGRICULTURAL CONSULTING	120,850,000.00	185,000.00	100,850,000.00
22020708	MEDICAL CONSULTING	2,820,000.00	2,487,000.00	2,820,000.00
22020709	AUDITING OF ACCOUNTS	1,290,000.00	285,000.00	1,290,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,507,527,500.00</b>	<b>1,367,169,616.95</b>	<b>1,553,519,000.00</b>
22020801	MOTOR VEHICLE FUEL	109,910,500.00	39,220,629.26	108,586,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	13,392,500.00	2,974,750.17	10,868,000.00

22020803	PLANT/GENERATOR FUEL	1,384,224,500.00	1,324,974,237.53	1,434,065,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>294,643,167.00</b>	<b>242,860,281.97</b>	<b>448,857,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	258,846,167.00	241,283,236.44	418,060,000.00
22020902	INSURANCE PREMIUM	35,797,000.00	1,577,045.53	30,797,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,037,078,500.00</b>	<b>4,443,480,852.80</b>	<b>7,251,638,000.00</b>
22021001	REFRESHMENT & MEALS	33,450,000.00	1,746,000.00	35,173,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,814,607,000.00	1,427,927,605.70	1,723,607,000.00
22021003	PUBLICITY & ADVERTISEMENTS	283,571,000.00	224,772,394.00	313,171,000.00
22021004	MEDICAL EXPENSES	193,413,500.00	96,079,140.77	368,344,000.00
22021006	POSTAGES & COURIER SERVICES	623,000.00	76,500.00	5,623,000.00
22021007	WELFARE PACKAGES	1,536,788,000.00	1,122,264,133.62	917,360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	27,290,000.00	1,700,000.00	51,791,000.00
22021009	SPORTING ACTIVITIES	279,800,000.00	98,737,000.00	339,800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	-	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000.00	1,125,000.00	30,000,000.00
22021015	MONITORING AND EVALUATION	445,158,000.00	85,576,970.00	667,503,000.00
22021016	ANNIVERSARIES/CELEBRATION	239,203,000.00	133,241,000.00	247,703,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	2,038,300,000.00	1,243,470,376.00	2,441,688,000.00
22021037	MARGIN FOR INCREASE IN COSTS	40,875,000.00	6,307,500.00	20,875,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	64,000,000.00	457,232.70	79,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>395,025,000.00</b>	<b>4,996,480.00</b>	<b>490,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>395,025,000.00</b>	<b>4,996,480.00</b>	<b>490,000,000.00</b>
22030102	BICYCLE ADVANCES	25,000.00	5,000.00	-
22030106	MOTOR VEHICLE ADVANCE	205,000,000.00	4,991,480.00	300,000,000.00
22030107	FURNITURE ADVANCES	190,000,000.00	-	190,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>353,486,000.00</b>	<b>113,154,232.70</b>	<b>575,586,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>353,486,000.00</b>	<b>113,154,232.70</b>	<b>575,586,000.00</b>
22040101	GRANTS TO OTHER STATE GOVERNMENTS	10,000,000.00	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS	42,000,000.00	-	40,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	100,000,000.00	50,000,000.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	201,486,000.00	63,154,232.70	335,586,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>900,000,000.00</b>	<b>2,900,000.00</b>	<b>866,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>900,000,000.00</b>	<b>2,900,000.00</b>	<b>866,000,000.00</b>
22050106	AGRICULTURAL INPUTS SUBSIDY	900,000,000.00	2,900,000.00	866,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>37,426,000,000.00</b>	<b>34,358,431,467.94</b>	<b>17,525,679,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>1,000,000,000.00</b>	<b>398,715,701.24</b>	<b>463,000,000.00</b>
22060102	FOREIGN INTEREST/DISCOUNT - TERM BORROWINGS	1,000,000,000.00	398,715,701.24	463,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>5,200,000,000.00</b>	<b>5,198,000,000.00</b>	<b>6,618,217,000.00</b>
22060202	DOMESTIC INTEREST/DISCOUNT - TERM BORROWINGS	5,200,000,000.00	5,198,000,000.00	6,618,217,000.00

<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	-	<b>257,000,000.00</b>
22060302	FOREIGN PRINCIPAL - TERM BORROWINGS	-	-	257,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>31,226,000,000.00</b>	<b>28,761,715,766.70</b>	<b>10,187,462,000.00</b>
22060402	DOMESTIC PRINCIPAL - TERM BORROWINGS	31,226,000,000.00	28,761,715,766.70	10,187,462,000.00
<b>3</b>	<b>ASSETS</b>	<b>57,093,741,000.00</b>	<b>24,297,153,042.00</b>	<b>75,143,649,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>57,093,741,000.00</b>	<b>24,297,153,042.00</b>	<b>75,143,649,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>51,538,678,071.00</b>	<b>23,021,736,705.97</b>	<b>63,709,152,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>18,252,319,071.00</b>	<b>5,042,412,834.47</b>	<b>27,716,467,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	1,592,410,000.00	323,210,242.57	3,730,482,000.00
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	2,563,922,793.68	893,086,191.42	2,508,923,000.00
32010103	REHABILITATION OF SILOS	5,000,000.00	-	10,000,000.00
32010104	OTHER STORAGE FACILITIES	34,357,500.00	-	65,000,000.00
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	1,790,253,000.00	219,136,274.49	2,896,013,000.00
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	745,676,000.00	470,691,020.78	1,700,676,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	1,644,605,571.00	141,243,781.41	2,062,350,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	434,330,550.94	94,500,000.00	560,331,000.00
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	2,390,000,000.00	297,724,239.02	2,180,000,000.00
32010110	REHAB./REPAIRS OF HOSPITAL BUILDING	441,281,655.38	19,872,527.93	1,491,282,000.00
32010111	ACQUISITION OF LAND	500,000,000.00	24,576,369.00	350,000,000.00
32010112	ACQUISITION OF OFFICE BUILDING	80,000,000.00	-	80,000,000.00
32010114	CONSTRUCTION OF TOILET	2,000,000.00	-	2,000,000.00
32010116	CONSTRUCTION OF CAR PORCH/SHED	30,500,000.00	-	26,000,000.00
32010117	CONSTRUCTION OF MOSQUE/CHURCH	131,000,000.00	14,375,000.00	196,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	205,110,000.00	74,490,755.61	343,110,000.00
32010121	CONSTRUCTION/PROVISION OF SPORTING & GAMING FACILITIES	110,000,000.00	-	260,000,000.00
32010122	REHAB./REPAIRS OF SPORTING & GAMING FACILITIES	40,000,000.00	-	80,000,000.00
32010125	CONSTRUCTION/PROVISION OF LIBRARIES	50,000,000.00	-	-
32010128	REHAB./REPAIRS OF LIBRARIES	-	-	10,000,000.00
32010129	TREE PLANTING/LANDSCAPING	220,072,000.00	9,572,000.00	235,500,000.00
32010130	DAIRY AND ARTIFICIAL INSEMINATION	10,000,000.00	-	30,000,000.00
32010132	CONSTRUCTION OF MARKETS/PARKS	4,235,000,000.00	2,318,852,729.60	8,475,000,000.00
32010133	CONSTRUCTION OF WAREHOUSE AND SHOPS	13,000,000.00	5,643,617.81	23,000,000.00
32010134	FISH POND AND AQUACULTURE	-	-	50,000,000.00
32010199	CONSTRUCTION OF OTHER BUILDING	983,800,000.00	135,438,084.83	350,800,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>19,842,740,000.00</b>	<b>13,152,488,683.90</b>	<b>23,104,993,000.00</b>
32010202	CONSTRUCTION OF ROADS & BRIDGES	5,183,240,000.00	2,643,935,476.13	7,350,240,000.00
32010203	CONSTRUCTION OF AIRPORTS	1,950,000,000.00	820,738,884.42	1,000,000,000.00
32010205	ZOOS, PARKS & RESERVES (RECREATIONAL)	-	-	100,000,000.00
32010206	SECURITY INSTALLATIONS/EQUIPMENT	54,000,000.00	12,080,774.87	50,000,000.00

32010207	ELECTRICITY TRANSMISSION NETWORK	7,432,000,000.00	6,953,252,548.21	4,695,000,000.00
32010208	WATER DISTRIBUTION NETWORK	40,000,000.00	-	60,000,000.00
32010209	CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	266,000,000.00	27,087,075.00	305,000,000.00
32010210	CONSTRUCTION OF DAMS	320,000,000.00	120,913,037.95	360,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	2,271,000,000.00	1,295,879,352.76	5,796,000,000.00
32010215	WASTE DISPOSAL EQUIPMENT	9,000,000.00	-	4,000,000.00
32010216	BOUNDARY PILLARS/RIGHT OF WAYS/ROAD SIGNS	10,000,000.00	-	10,000,000.00
32010218	REHAB./REPAIRS OF ELECTRICITY	255,500,000.00	85,450,000.00	177,500,000.00
32010219	WATER POLLUTION CONTROL	10,000,000.00	-	145,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	655,000,000.00	67,814,780.00	1,165,000,000.00
32010221	REHAB./REPAIRS OF ROADS	1,200,000,000.00	1,106,886,754.56	1,200,000,000.00
32010222	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	29,000,000.00	-	24,000,000.00
32010225	INDUSTRIAL POLLUTION CONTROL	-	-	44,253,000.00
32010226	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	28,000,000.00	-	106,000,000.00
32010228	REHAB./REPAIRS OF WATER WAYS	20,000,000.00	15,000,000.00	50,000,000.00
32010299	CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	110,000,000.00	3,450,000.00	463,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>3,742,981,000.00</b>	<b>960,752,196.44</b>	<b>5,856,425,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS	1,114,600,000.00	151,508,177.05	847,000,000.00
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	404,821,000.00	239,217,200.00	1,018,321,000.00
32010303	PURCHASE OF NAVIGATIONAL EQUIPMENT	-	-	190,000,000.00
32010304	PURCHASE OF POWER PLANTS	250,000,000.00	147,747,000.00	300,000,000.00
32010305	PURCHASE OF POWER GENERATING SETS	289,650,000.00	25,000,000.00	543,300,000.00
32010306	PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	87,000,000.00	23,000,000.00	367,500,000.00
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	277,500,000.00	217,049,273.24	343,804,000.00
32010308	PURCHASE OF SURVEYING EQUIPMENT	200,000,000.00	97,738,500.15	200,000,000.00
32010309	PURCHASE OF WATER SUPPLY EQUIPMENT	350,000,000.00	18,382,500.00	510,000,000.00
32010310	PURCHASE OF SPORTING & GAMING EQUIPMENT	67,760,000.00	5,100,000.00	75,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	255,500,000.00	5,000,000.00	597,500,000.00
32010314	PURCHASE OF ELECTRICAL EQUIPMENT	20,000,000.00	4,800,000.00	40,000,000.00
32010315	PURCHASE OF SANITARY EQUIPMENT	35,000,000.00	-	65,000,000.00
32010316	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	-	3,000,000.00
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	180,000,000.00	18,562,840.00	310,000,000.00
32010318	REHAB./REPAIRS OF POWER GENERATING PLANTS	10,500,000.00	-	20,500,000.00
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	60,650,000.00	7,646,706.00	45,000,000.00
32010320	PURCHASE OF BUILDING MATERIALS/EQUIPMENT	-	-	51,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	116,000,000.00	-	228,500,000.00
32010399	ALTERNATIVE ENERGY	21,000,000.00	-	101,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,923,978,000.00</b>	<b>1,732,617,119.00</b>	<b>1,909,703,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	1,920,978,000.00	1,732,617,119.00	1,903,703,000.00

32010406	PURCHASE OF TRICYCLES	3,000,000.00	-	6,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>283,122,000.00</b>	<b>16,900,000.00</b>	<b>596,022,000.00</b>
32010501	PURCHASE OF COMPUTERS	248,872,000.00	16,900,000.00	543,772,000.00
32010502	PURCHASE OF PRINTERS	8,500,000.00	-	19,900,000.00
32010503	PURCHASE OF SCANNERS	1,000,000.00	-	-
32010505	PURCHASE OF PHOTOCOPIERS	19,000,000.00	-	26,000,000.00
32010508	PURCHASE OF PROJECTORS	2,500,000.00	-	6,100,000.00
32010510	PURCHASE OF STABILIZERS	3,250,000.00	-	250,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,310,735,000.00</b>	<b>247,475,504.72</b>	<b>2,160,962,000.00</b>
32010601	PURCHASE OF CHAIRS	549,090,000.00	100,278,254.72	737,454,000.00
32010602	PURCHASE OF TABLES	177,000,000.00	11,500,000.00	268,640,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	64,500,000.00	-	64,500,000.00
32010604	PURCHASE OF TELEVISION SETS	37,600,000.00	8,000,000.00	36,100,000.00
32010606	PURCHASE OF AIR-CONDITIONER	51,350,000.00	5,000,000.00	114,418,000.00
32010608	PURCHASE OF SHELVES	34,000,000.00	-	101,500,000.00
32010609	PURCHASE OF CEILING FANS	2,100,000.00	-	2,100,000.00
32010610	PURCHASE OF REFRIGERATORS	30,068,000.00	-	42,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	202,000,000.00	80,000,000.00	287,000,000.00
32010612	PURCHASE OF RUGS AND CARPETS	21,000,000.00	1,000,000.00	46,000,000.00
32010613	PURCHASE OF DESKS	110,000,000.00	41,697,250.00	400,000,000.00
32010615	PURCHASE OF CUSHIONS	21,250,000.00	-	61,250,000.00
32010616	PURCHASE OF BED-TABLES/SIDE-LOCKERS	10,777,000.00	-	-
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>6,182,803,000.00</b>	<b>1,869,090,367.44</b>	<b>2,364,580,000.00</b>
32010903	BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	17,000,000.00	-	75,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENT	6,165,803,000.00	1,869,090,367.44	2,289,580,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,555,062,929.00</b>	<b>1,275,416,336.03</b>	<b>11,434,497,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,555,062,929.00</b>	<b>1,275,416,336.03</b>	<b>11,434,497,000.00</b>
32030109	RESEARCH & DEVELOPMENT	341,594,429.00	74,672,020.00	653,047,000.00
32030112	COMPUTER SOFTWARE ACQUISITION	-	-	24,010,000.00
32030115	COUNTERPART FUND	2,945,591,000.00	309,635,593.03	5,262,000,000.00
32030119	MAPS, SURVEY AND DESIGN	50,000,000.00	-	360,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE	2,217,877,500.00	891,108,723.00	5,095,440,000.00
32030123	GRANT TO TSANGAYA/ALMAJIRI SCHOOL CAPITAL PROJECT	-	-	40,000,000.00



**Yobe State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>163,953,384,000.00</i></b>	<b><i>100,606,385,951.12</i></b>	<b><i>163,005,366,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>65,242,262,000.00</b>	<b>50,074,802,727.21</b>	<b>45,777,004,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F</b>	<b>16,654,986,000.00</b>	<b>7,972,531,048.09</b>	<b>16,698,577,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,113,039,000.00	4,557,320,089.24	6,597,870,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,541,947,000.00	3,415,210,958.85	10,100,707,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>11,057,703,000.00</b>	<b>7,728,213,738.83</b>	<b>11,463,526,000.00</b>
70131	GENERAL PERSONNEL SERVICES	3,041,365,000.00	1,687,499,751.48	3,075,023,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,179,320,000.00	196,645,607.15	1,612,324,000.00
70133	OTHER GENERAL SERVICES	6,837,018,000.00	5,844,068,380.20	6,776,179,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>61,573,000.00</b>	<b>15,626,472.35</b>	<b>49,222,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	61,573,000.00	15,626,472.35	49,222,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>37,426,000,000.00</b>	<b>34,358,431,467.94</b>	<b>17,525,679,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	37,426,000,000.00	34,358,431,467.94	17,525,679,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER</b>	<b>42,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	42,000,000.00	-	40,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,785,401,000.00</b>	<b>1,352,732,078.38</b>	<b>4,003,828,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>354,912,000.00</b>	<b>137,106,914.20</b>	<b>456,930,000.00</b>
70321	FIRE PROTECTION SERVICES	354,912,000.00	137,106,914.20	456,930,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>3,430,489,000.00</b>	<b>1,215,625,164.18</b>	<b>3,546,898,000.00</b>
70331	LAW COURTS	3,430,489,000.00	1,215,625,164.18	3,546,898,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>31,897,221,500.00</b>	<b>18,324,794,525.08</b>	<b>35,036,591,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR</b>	<b>5,209,100,000.00</b>	<b>2,814,628,247.56</b>	<b>10,516,081,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,209,100,000.00	2,814,628,247.56	10,516,081,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>8,143,781,500.00</b>	<b>2,823,825,080.59</b>	<b>7,298,057,000.00</b>
70421	AGRICULTURE	8,002,994,500.00	2,775,574,127.59	7,126,955,000.00
70422	FORESTRY	140,787,000.00	48,250,953.00	171,102,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,401,474,000.00</b>	<b>6,117,867,071.91</b>	<b>4,028,705,000.00</b>
70435	ELECTRICITY	6,401,474,000.00	6,117,867,071.91	4,028,705,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>12,099,959,000.00</b>	<b>6,548,284,967.94</b>	<b>13,151,783,000.00</b>
70451	ROAD TRANSPORT	12,087,959,000.00	6,543,784,967.94	13,139,783,000.00
70454	AIR TRANSPORT	12,000,000.00	4,500,000.00	12,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>42,907,000.00</b>	<b>20,189,157.08</b>	<b>41,965,000.00</b>
70472	HOTELS AND RESTUARANTS	42,907,000.00	20,189,157.08	41,965,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,385,241,000.00</b>	<b>1,035,019,821.33</b>	<b>3,372,507,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>730,806,000.00</b>	<b>363,064,769.46</b>	<b>883,624,000.00</b>
70511	WASTE MANAGEMENT	730,806,000.00	363,064,769.46	883,624,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,654,435,000.00</b>	<b>671,955,051.87</b>	<b>2,488,883,000.00</b>

70561	ENVIRONMENTAL PROTECTION N.E.C.	1,654,435,000.00	671,955,051.87	2,488,883,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,646,488,000.00</b>	<b>2,781,464,543.00</b>	<b>11,823,090,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,711,249,000.00</b>	<b>1,001,977,627.16</b>	<b>3,044,155,000.00</b>
70611	HOUSING DEVELOPMENT	2,711,249,000.00	1,001,977,627.16	3,044,155,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>98,466,000.00</b>	<b>46,214,644.87</b>	<b>90,258,000.00</b>
70621	COMMUNITY DEVELOPMENT	98,466,000.00	46,214,644.87	90,258,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,836,773,000.00</b>	<b>1,733,272,270.97</b>	<b>8,688,677,000.00</b>
70631	WATER SUPPLY	3,836,773,000.00	1,733,272,270.97	8,688,677,000.00
<b>707</b>	<b>HEALTH</b>	<b>16,320,774,000.00</b>	<b>7,975,436,095.82</b>	<b>17,560,966,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>46,000,000.00</b>	<b>9,000,000.00</b>	<b>319,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	46,000,000.00	9,000,000.00	319,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,589,210,000.00</b>	<b>4,176,514,158.60</b>	<b>9,615,009,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,824,952,000.00	3,261,132,606.86	6,491,051,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,764,258,000.00	915,381,551.74	3,123,958,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,386,787,000.00</b>	<b>522,609,665.10</b>	<b>2,685,818,000.00</b>
70741	PUBLIC HEALTH SERVICES	1,386,787,000.00	522,609,665.10	2,685,818,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>8,298,777,000.00</b>	<b>3,267,312,272.12</b>	<b>4,941,139,000.00</b>
70761	HEALTH N.E.C.	8,298,777,000.00	3,267,312,272.12	4,941,139,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,479,863,000.00</b>	<b>1,776,342,652.30</b>	<b>4,933,994,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,201,718,000.00</b>	<b>552,602,465.98</b>	<b>1,641,670,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,201,718,000.00	552,602,465.98	1,641,670,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>305,697,000.00</b>	<b>211,572,467.55</b>	<b>325,603,000.00</b>
70821	CULTURAL SERVICES	305,697,000.00	211,572,467.55	325,603,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>902,712,000.00</b>	<b>359,233,667.95</b>	<b>1,248,272,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	902,712,000.00	359,233,667.95	1,248,272,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>696,146,000.00</b>	<b>506,647,701.87</b>	<b>1,202,842,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	696,146,000.00	506,647,701.87	1,202,842,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>373,590,000.00</b>	<b>146,286,348.95</b>	<b>515,607,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	373,590,000.00	146,286,348.95	515,607,000.00
<b>709</b>	<b>EDUCATION</b>	<b>26,050,260,500.00</b>	<b>12,120,491,946.34</b>	<b>29,638,383,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,889,254,000.00</b>	<b>750,397,576.36</b>	<b>2,962,902,000.00</b>
70912	PRIMARY EDUCATION	1,889,254,000.00	750,397,576.36	2,962,902,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,647,221,500.00</b>	<b>3,111,520,657.36</b>	<b>5,134,739,000.00</b>
70922	UPPER-SECONDARY EDUCATION	4,647,221,500.00	3,111,520,657.36	5,134,739,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,819,905,000.00</b>	<b>5,570,225,173.65</b>	<b>12,235,557,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,554,916,000.00	3,093,893,446.21	7,596,712,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,264,989,000.00	2,476,331,727.44	4,638,845,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>793,956,000.00</b>	<b>296,941,628.54</b>	<b>795,813,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	793,956,000.00	296,941,628.54	795,813,000.00

<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>122,235,000.00</b>	<b>61,389,949.02</b>	<b>141,284,000.00</b>
70971	R & D EDUCATION	122,235,000.00	61,389,949.02	141,284,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,777,689,000.00</b>	<b>2,330,016,961.41</b>	<b>8,368,088,000.00</b>
70981	EDUCATION N.E.C	8,777,689,000.00	2,330,016,961.41	8,368,088,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,145,873,000.00</b>	<b>5,165,301,561.66</b>	<b>10,859,003,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>4,894,688,000.00</b>	<b>3,170,711,610.15</b>	<b>5,744,669,000.00</b>
71021	OLD AGE	4,894,688,000.00	3,170,711,610.15	5,744,669,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>370,000,000.00</b>	<b>139,539,036.50</b>	<b>250,000,000.00</b>
71031	SURVIVORS	370,000,000.00	139,539,036.50	250,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>
71041	FAMILY AND CHILDREN	310,000.00	225,000.00	310,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>534,000,000.00</b>	<b>477,737,500.00</b>	<b>1,757,000,000.00</b>
71051	UNEMPLOYMENT	534,000,000.00	477,737,500.00	1,757,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,346,875,000.00</b>	<b>1,377,088,415.01</b>	<b>3,107,024,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,346,875,000.00	1,377,088,415.01	3,107,024,000.00

**Yobe State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>35,566,318,000.00</i></b>	<b><i>25,413,187,624.88</i></b>	<b><i>38,246,456,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,987,358,000.00</b>	<b>3,028,748,701.12</b>	<b>4,475,326,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F</b>	<b>2,240,485,000.00</b>	<b>1,774,192,727.50</b>	<b>2,623,474,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	720,839,000.00	507,620,657.19	764,670,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,519,646,000.00	1,266,572,070.31	1,858,804,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,735,050,000.00</b>	<b>1,246,362,001.27</b>	<b>1,840,380,000.00</b>
70131	GENERAL PERSONNEL SERVICES	550,434,000.00	360,423,415.16	546,668,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	95,165,000.00	66,032,107.15	92,445,000.00
70133	OTHER GENERAL SERVICES	1,089,451,000.00	819,906,478.96	1,201,267,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>11,823,000.00</b>	<b>8,193,972.35</b>	<b>11,472,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	11,823,000.00	8,193,972.35	11,472,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,374,363,000.00</b>	<b>979,272,578.38</b>	<b>1,370,985,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>170,262,000.00</b>	<b>123,056,914.20</b>	<b>172,280,000.00</b>
70321	FIRE PROTECTION SERVICES	170,262,000.00	123,056,914.20	172,280,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,204,101,000.00</b>	<b>856,215,664.18</b>	<b>1,198,705,000.00</b>
70331	LAW COURTS	1,204,101,000.00	856,215,664.18	1,198,705,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,573,424,500.00</b>	<b>1,887,580,945.40</b>	<b>2,719,144,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>158,504,000.00</b>	<b>104,612,730.91</b>	<b>150,985,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	158,504,000.00	104,612,730.91	150,985,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,780,843,500.00</b>	<b>1,326,834,362.07</b>	<b>1,869,570,000.00</b>
70421	AGRICULTURE	1,715,496,500.00	1,279,933,409.07	1,803,908,000.00
70422	FORESTRY	65,347,000.00	46,900,953.00	65,662,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>180,324,000.00</b>	<b>133,967,571.91</b>	<b>187,555,000.00</b>
70435	ELECTRICITY	180,324,000.00	133,967,571.91	187,555,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>430,846,000.00</b>	<b>306,477,123.43</b>	<b>489,069,000.00</b>
70451	ROAD TRANSPORT	430,846,000.00	306,477,123.43	489,069,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>22,907,000.00</b>	<b>15,689,157.08</b>	<b>21,965,000.00</b>
70472	HOTELS AND RESTUARANTS	22,907,000.00	15,689,157.08	21,965,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,078,708,000.00</b>	<b>788,191,071.33</b>	<b>1,103,469,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>440,756,000.00</b>	<b>311,552,269.46</b>	<b>436,174,000.00</b>
70511	WASTE MANAGEMENT	440,756,000.00	311,552,269.46	436,174,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>637,952,000.00</b>	<b>476,638,801.87</b>	<b>667,295,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	637,952,000.00	476,638,801.87	667,295,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,009,727,000.00</b>	<b>707,375,173.36</b>	<b>990,329,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>423,724,000.00</b>	<b>296,877,376.49</b>	<b>415,630,000.00</b>
70611	HOUSING DEVELOPMENT	423,724,000.00	296,877,376.49	415,630,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>63,396,000.00</b>	<b>39,419,644.87</b>	<b>55,188,000.00</b>

70621	COMMUNITY DEVELOPMENT	63,396,000.00	39,419,644.87	55,188,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>522,607,000.00</b>	<b>371,078,152.00</b>	<b>519,511,000.00</b>
70631	WATER SUPPLY	522,607,000.00	371,078,152.00	519,511,000.00
<b>707</b>	<b>HEALTH</b>	<b>6,889,706,000.00</b>	<b>5,046,885,572.22</b>	<b>7,492,897,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	<b>63,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	63,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,302,067,000.00</b>	<b>3,951,149,085.08</b>	<b>5,895,865,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,029,377,000.00	3,089,767,533.34	4,345,475,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,272,690,000.00	861,381,551.74	1,550,390,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>657,639,000.00</b>	<b>461,906,572.07</b>	<b>646,670,000.00</b>
70741	PUBLIC HEALTH SERVICES	657,639,000.00	461,906,572.07	646,670,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>930,000,000.00</b>	<b>633,829,915.07</b>	<b>887,362,000.00</b>
70761	HEALTH N.E.C.	930,000,000.00	633,829,915.07	887,362,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,334,138,000.00</b>	<b>971,706,050.07</b>	<b>1,352,766,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>501,918,000.00</b>	<b>365,620,050.80</b>	<b>511,869,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	501,918,000.00	365,620,050.80	511,869,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>293,994,000.00</b>	<b>210,728,717.55</b>	<b>283,899,000.00</b>
70821	CULTURAL SERVICES	293,994,000.00	210,728,717.55	283,899,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>364,890,000.00</b>	<b>267,108,667.95</b>	<b>377,449,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	364,890,000.00	267,108,667.95	377,449,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>92,646,000.00</b>	<b>69,172,701.87</b>	<b>96,842,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	92,646,000.00	69,172,701.87	96,842,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>80,690,000.00</b>	<b>59,075,911.90</b>	<b>82,707,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	80,690,000.00	59,075,911.90	82,707,000.00
<b>709</b>	<b>EDUCATION</b>	<b>11,950,187,500.00</b>	<b>8,622,366,325.62</b>	<b>12,613,504,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>967,254,000.00</b>	<b>699,215,576.36</b>	<b>1,078,902,000.00</b>
70912	PRIMARY EDUCATION	967,254,000.00	699,215,576.36	1,078,902,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,000,921,500.00</b>	<b>2,886,180,762.05</b>	<b>4,425,478,000.00</b>
70922	UPPER-SECONDARY EDUCATION	4,000,921,500.00	2,886,180,762.05	4,425,478,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,448,232,000.00</b>	<b>4,659,770,867.83</b>	<b>6,581,043,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,964,243,000.00	2,852,025,301.19	4,050,199,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,483,989,000.00	1,807,745,566.64	2,530,844,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>317,056,000.00</b>	<b>229,934,990.71</b>	<b>321,910,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	317,056,000.00	229,934,990.71	321,910,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>84,535,000.00</b>	<b>59,702,449.02</b>	<b>83,584,000.00</b>
70971	R & D EDUCATION	84,535,000.00	59,702,449.02	83,584,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>132,189,000.00</b>	<b>87,561,679.65</b>	<b>122,587,000.00</b>
70981	EDUCATION N.E.C.	132,189,000.00	87,561,679.65	122,587,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,368,706,000.00</b>	<b>3,381,061,207.38</b>	<b>6,128,036,000.00</b>

<b>7102</b>	<b>OLD AGE</b>	<b>4,872,688,000.00</b>	<b>3,170,711,610.15</b>	<b>5,722,669,000.00</b>
71021	OLD AGE	4,872,688,000.00	3,170,711,610.15	5,722,669,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>370,000,000.00</b>	<b>139,539,036.50</b>	<b>250,000,000.00</b>
71031	SURVIVORS	370,000,000.00	139,539,036.50	250,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>30,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
71051	UNEMPLOYMENT	30,000,000.00	-	50,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>96,018,000.00</b>	<b>70,810,560.73</b>	<b>105,367,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	96,018,000.00	70,810,560.73	105,367,000.00

**Yobe State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>71,293,325,000.00</i></b>	<b><i>50,896,045,284.24</i></b>	<b><i>49,615,261,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>55,996,329,000.00</b>	<b>44,308,899,869.53</b>	<b>34,574,775,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F</b>	<b>13,735,501,000.00</b>	<b>6,163,721,201.59</b>	<b>12,849,102,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,086,200,000.00	4,045,082,313.05	5,135,200,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,649,301,000.00	2,118,638,888.54	7,713,902,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,750,078,000.00</b>	<b>3,779,314,700.00</b>	<b>4,137,244,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,424,431,000.00	1,102,990,700.00	1,325,873,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	598,080,000.00	92,713,500.00	621,804,000.00
70133	OTHER GENERAL SERVICES	2,727,567,000.00	2,583,610,500.00	2,189,567,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>42,750,000.00</b>	<b>7,432,500.00</b>	<b>22,750,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	42,750,000.00	7,432,500.00	22,750,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>37,426,000,000.00</b>	<b>34,358,431,467.94</b>	<b>17,525,679,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	37,426,000,000.00	34,358,431,467.94	17,525,679,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER</b>	<b>42,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE	42,000,000.00	-	40,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>816,038,000.00</b>	<b>165,459,500.00</b>	<b>874,843,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>41,650,000.00</b>	<b>14,050,000.00</b>	<b>41,650,000.00</b>
70321	FIRE PROTECTION SERVICES	41,650,000.00	14,050,000.00	41,650,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>774,388,000.00</b>	<b>151,409,500.00</b>	<b>833,193,000.00</b>
70331	LAW COURTS	774,388,000.00	151,409,500.00	833,193,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,019,948,000.00</b>	<b>635,307,996.00</b>	<b>2,233,324,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR</b>	<b>238,275,000.00</b>	<b>129,778,500.00</b>	<b>327,275,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	238,275,000.00	129,778,500.00	327,275,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,148,650,000.00</b>	<b>88,803,659.00</b>	<b>1,212,650,000.00</b>
70421	AGRICULTURE	1,124,210,000.00	87,453,659.00	1,188,210,000.00
70422	FORESTRY	24,440,000.00	1,350,000.00	24,440,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>371,150,000.00</b>	<b>336,152,500.00</b>	<b>341,150,000.00</b>
70435	ELECTRICITY	371,150,000.00	336,152,500.00	341,150,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>261,873,000.00</b>	<b>80,573,337.00</b>	<b>352,249,000.00</b>
70451	ROAD TRANSPORT	249,873,000.00	76,073,337.00	340,249,000.00
70454	AIR TRANSPORT	12,000,000.00	4,500,000.00	12,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>381,505,000.00</b>	<b>117,076,250.00</b>	<b>431,505,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>97,450,000.00</b>	<b>51,512,500.00</b>	<b>177,450,000.00</b>
70511	WASTE MANAGEMENT	97,450,000.00	51,512,500.00	177,450,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>284,055,000.00</b>	<b>65,563,750.00</b>	<b>254,055,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	284,055,000.00	65,563,750.00	254,055,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>481,761,000.00</b>	<b>264,254,412.04</b>	<b>449,761,000.00</b>

<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>237,525,000.00</b>	<b>102,749,590.00</b>	<b>208,525,000.00</b>
70611	HOUSING DEVELOPMENT	237,525,000.00	102,749,590.00	208,525,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,070,000.00</b>	<b>6,795,000.00</b>	<b>15,070,000.00</b>
70621	COMMUNITY DEVELOPMENT	15,070,000.00	6,795,000.00	15,070,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>229,166,000.00</b>	<b>154,709,822.04</b>	<b>226,166,000.00</b>
70631	WATER SUPPLY	229,166,000.00	154,709,822.04	226,166,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,153,785,000.00</b>	<b>442,931,100.20</b>	<b>1,580,785,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>20,000,000.00</b>	<b>9,000,000.00</b>	<b>170,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	20,000,000.00	9,000,000.00	170,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>541,440,000.00</b>	<b>225,365,073.52</b>	<b>583,440,000.00</b>
70731	GENERAL HOSPITAL SERVICES	368,440,000.00	171,365,073.52	368,440,000.00
70732	SPECIALIZED HOSPITAL SERVICES	173,000,000.00	54,000,000.00	215,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>153,345,000.00</b>	<b>31,237,500.00</b>	<b>253,345,000.00</b>
70741	PUBLIC HEALTH SERVICES	153,345,000.00	31,237,500.00	253,345,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>439,000,000.00</b>	<b>177,328,526.68</b>	<b>574,000,000.00</b>
70761	HEALTH N.E.C.	439,000,000.00	177,328,526.68	574,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,313,225,000.00</b>	<b>730,281,062.05</b>	<b>1,702,728,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>412,800,000.00</b>	<b>166,109,375.00</b>	<b>482,801,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	412,800,000.00	166,109,375.00	482,801,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>11,703,000.00</b>	<b>843,750.00</b>	<b>41,704,000.00</b>
70821	CULTURAL SERVICES	11,703,000.00	843,750.00	41,704,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>250,322,000.00</b>	<b>64,125,000.00</b>	<b>212,323,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	250,322,000.00	64,125,000.00	212,323,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>478,500,000.00</b>	<b>437,475,000.00</b>	<b>806,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	478,500,000.00	437,475,000.00	806,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>159,900,000.00</b>	<b>61,727,937.05</b>	<b>159,900,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	159,900,000.00	61,727,937.05	159,900,000.00
<b>709</b>	<b>EDUCATION</b>	<b>7,261,871,000.00</b>	<b>2,857,594,740.14</b>	<b>6,503,677,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>172,000,000.00</b>	<b>51,182,000.00</b>	<b>284,000,000.00</b>
70912	PRIMARY EDUCATION	172,000,000.00	51,182,000.00	284,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>489,300,000.00</b>	<b>206,777,055.31</b>	<b>505,261,000.00</b>
70922	UPPER-SECONDARY EDUCATION	489,300,000.00	206,777,055.31	505,261,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,564,271,000.00</b>	<b>529,316,360.00</b>	<b>1,791,112,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	390,271,000.00	99,358,470.00	500,111,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,174,000,000.00	429,957,890.00	1,291,001,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>410,100,000.00</b>	<b>67,006,637.83</b>	<b>407,103,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	410,100,000.00	67,006,637.83	407,103,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>17,700,000.00</b>	<b>1,687,500.00</b>	<b>17,700,000.00</b>
70971	R & D EDUCATION	17,700,000.00	1,687,500.00	17,700,000.00



<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,608,500,000.00</b>	<b>2,001,625,187.00</b>	<b>3,498,501,000.00</b>
70981	EDUCATION N.E.C	4,608,500,000.00	2,001,625,187.00	3,498,501,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,868,863,000.00</b>	<b>1,374,240,354.28</b>	<b>1,263,863,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>6,000,000.00</b>	-	<b>6,000,000.00</b>
71021	OLD AGE	6,000,000.00	-	6,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>
71041	FAMILY AND CHILDREN	310,000.00	225,000.00	310,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>94,000,000.00</b>	<b>67,737,500.00</b>	<b>207,000,000.00</b>
71051	UNEMPLOYMENT	94,000,000.00	67,737,500.00	207,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,768,553,000.00</b>	<b>1,306,277,854.28</b>	<b>1,050,553,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,768,553,000.00	1,306,277,854.28	1,050,553,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>57,093,741,000.00</i></b>	<b><i>24,297,153,042.00</i></b>	<b><i>75,143,649,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,258,575,000.00</b>	<b>2,737,154,156.56</b>	<b>6,726,903,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F</b>	<b>679,000,000.00</b>	<b>34,617,119.00</b>	<b>1,226,001,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	306,000,000.00	4,617,119.00	698,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	373,000,000.00	30,000,000.00	528,001,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,572,575,000.00</b>	<b>2,702,537,037.56</b>	<b>5,485,902,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,066,500,000.00	224,085,636.32	1,202,482,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	486,075,000.00	37,900,000.00	898,075,000.00
70133	OTHER GENERAL SERVICES	3,020,000,000.00	2,440,551,401.24	3,385,345,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>7,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	7,000,000.00	-	15,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,595,000,000.00</b>	<b>208,000,000.00</b>	<b>1,758,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>143,000,000.00</b>	<b>-</b>	<b>243,000,000.00</b>
70321	FIRE PROTECTION SERVICES	143,000,000.00	-	243,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,452,000,000.00</b>	<b>208,000,000.00</b>	<b>1,515,000,000.00</b>
70331	LAW COURTS	1,452,000,000.00	208,000,000.00	1,515,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>27,303,849,000.00</b>	<b>15,801,905,583.68</b>	<b>30,084,123,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,812,321,000.00</b>	<b>2,580,237,016.65</b>	<b>10,037,821,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,812,321,000.00	2,580,237,016.65	10,037,821,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,214,288,000.00</b>	<b>1,408,187,059.52</b>	<b>4,215,837,000.00</b>
70421	AGRICULTURE	5,163,288,000.00	1,408,187,059.52	4,134,837,000.00
70422	FORESTRY	51,000,000.00	-	81,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,850,000,000.00</b>	<b>5,647,747,000.00</b>	<b>3,500,000,000.00</b>
70435	ELECTRICITY	5,850,000,000.00	5,647,747,000.00	3,500,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>11,407,240,000.00</b>	<b>6,161,234,507.51</b>	<b>12,310,465,000.00</b>
70451	ROAD TRANSPORT	11,407,240,000.00	6,161,234,507.51	12,310,465,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>
70472	HOTELS AND RESTUARANTS	20,000,000.00	4,500,000.00	20,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>925,028,000.00</b>	<b>129,752,500.00</b>	<b>1,837,533,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>192,600,000.00</b>	<b>-</b>	<b>270,000,000.00</b>
70511	WASTE MANAGEMENT	192,600,000.00	-	270,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>732,428,000.00</b>	<b>129,752,500.00</b>	<b>1,567,533,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	732,428,000.00	129,752,500.00	1,567,533,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>5,155,000,000.00</b>	<b>1,809,834,957.60</b>	<b>10,383,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,050,000,000.00</b>	<b>602,350,660.67</b>	<b>2,420,000,000.00</b>
70611	HOUSING DEVELOPMENT	2,050,000,000.00	602,350,660.67	2,420,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>

70621	COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,085,000,000.00</b>	<b>1,207,484,296.93</b>	<b>7,943,000,000.00</b>
70631	WATER SUPPLY	3,085,000,000.00	1,207,484,296.93	7,943,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>8,277,283,000.00</b>	<b>2,485,619,423.40</b>	<b>8,487,284,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>26,000,000.00</b>	-	<b>86,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	26,000,000.00	-	86,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>745,703,000.00</b>	-	<b>3,135,704,000.00</b>
70731	GENERAL HOSPITAL SERVICES	427,135,000.00	-	1,777,136,000.00
70732	SPECIALIZED HOSPITAL SERVICES	318,568,000.00	-	1,358,568,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>575,803,000.00</b>	<b>29,465,593.03</b>	<b>1,785,803,000.00</b>
70741	PUBLIC HEALTH SERVICES	575,803,000.00	29,465,593.03	1,785,803,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>6,929,777,000.00</b>	<b>2,456,153,830.37</b>	<b>3,479,777,000.00</b>
70761	HEALTH N.E.C.	6,929,777,000.00	2,456,153,830.37	3,479,777,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>832,500,000.00</b>	<b>74,355,540.18</b>	<b>1,878,500,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>287,000,000.00</b>	<b>20,873,040.18</b>	<b>647,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	287,000,000.00	20,873,040.18	647,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>287,500,000.00</b>	<b>28,000,000.00</b>	<b>658,500,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	287,500,000.00	28,000,000.00	658,500,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>125,000,000.00</b>	-	<b>300,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	125,000,000.00	-	300,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>133,000,000.00</b>	<b>25,482,500.00</b>	<b>273,000,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	133,000,000.00	25,482,500.00	273,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>6,838,202,000.00</b>	<b>640,530,880.58</b>	<b>10,521,202,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>750,000,000.00</b>	-	<b>1,600,000,000.00</b>
70912	PRIMARY EDUCATION	750,000,000.00	-	1,600,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>157,000,000.00</b>	<b>18,562,840.00</b>	<b>204,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	157,000,000.00	18,562,840.00	204,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,807,402,000.00</b>	<b>381,137,945.82</b>	<b>3,863,402,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,402,000.00	142,509,675.02	3,046,402,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	607,000,000.00	238,628,270.80	817,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>66,800,000.00</b>	-	<b>66,800,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	66,800,000.00	-	66,800,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	-	<b>40,000,000.00</b>
70971	R & D EDUCATION	20,000,000.00	-	40,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,037,000,000.00</b>	<b>240,830,094.76</b>	<b>4,747,000,000.00</b>
70981	EDUCATION N.E.C.	4,037,000,000.00	240,830,094.76	4,747,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>908,304,000.00</b>	<b>410,000,000.00</b>	<b>3,467,104,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,000,000.00</b>	-	<b>16,000,000.00</b>
71021	OLD AGE	16,000,000.00	-	16,000,000.00

<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
71051	UNEMPLOYMENT	410,000,000.00	410,000,000.00	1,500,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>482,304,000.00</b>	-	<b>1,951,104,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	482,304,000.00	-	1,951,104,000.00

**Yobe State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>163,953,384,000.00</b>	<b>100,606,385,951.12</b>	<b>163,005,366,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>5,091,519,000.00</b>	<b>3,199,379,369.78</b>	<b>7,533,242,000.00</b>
23510300	DAMATURU	4,227,380,000.00	2,831,838,705.70	6,308,785,000.00
23510600	GEIDAM	260,000,000.00	1,125,000.00	460,000,000.00
23510700	GUJBA	604,139,000.00	366,415,664.08	764,457,000.00
<b>2352</b>	<b>YOBE NORTH</b>	<b>2,462,360,000.00</b>	<b>1,457,276,141.11</b>	<b>3,211,006,000.00</b>
23520100	BADE	1,393,008,000.00	884,494,279.55	1,649,248,000.00
23521300	NGURU	1,069,352,000.00	572,781,861.56	1,561,758,000.00
<b>2353</b>	<b>YOBE SOUTH</b>	<b>3,094,518,000.00</b>	<b>1,121,830,071.36</b>	<b>2,153,735,000.00</b>
23530400	FIKA	2,079,897,000.00	544,521,602.50	1,014,897,000.00
23530500	FUNE	-	-	50,000,000.00
23531400	POTISKUM	1,014,621,000.00	577,308,468.86	1,088,838,000.00
<b>2354</b>	<b>OTHER</b>	<b>153,304,987,000.00</b>	<b>94,827,900,368.87</b>	<b>150,107,383,000.00</b>
23541800	STATE WIDE	153,304,987,000.00	94,827,900,368.87	150,107,383,000.00

**Yobe State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>35,566,318,000.00</b>	<b>25,413,187,624.88</b>	<b>38,246,456,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>3,239,122,000.00</b>	<b>2,348,916,423.96</b>	<b>3,345,844,000.00</b>
23510300	DAMATURU	2,738,738,000.00	1,991,272,465.88	2,845,142,000.00
23510700	GUJBA	500,384,000.00	357,643,958.08	500,702,000.00
<b>2352</b>	<b>YOBE NORTH</b>	<b>2,006,770,000.00</b>	<b>1,434,581,641.11</b>	<b>2,008,416,000.00</b>
23520100	BADE	1,226,218,000.00	882,469,279.55	1,235,458,000.00
23521300	NGURU	780,552,000.00	552,112,361.56	772,958,000.00
<b>2353</b>	<b>YOBE SOUTH</b>	<b>760,621,000.00</b>	<b>556,312,498.86</b>	<b>778,838,000.00</b>
23531400	POTISKUM	760,621,000.00	556,312,498.86	778,838,000.00
<b>2354</b>	<b>OTHER</b>	<b>29,559,805,000.00</b>	<b>21,073,377,060.95</b>	<b>32,113,358,000.00</b>
23541800	STATE WIDE	29,559,805,000.00	21,073,377,060.95	32,113,358,000.00

**Yobe State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>71,293,325,000.00</b>	<b>50,896,045,284.24</b>	<b>49,615,261,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>348,755,000.00</b>	<b>78,875,000.00</b>	<b>388,756,000.00</b>
23510300	DAMATURU	263,000,000.00	76,625,000.00	263,001,000.00
23510600	GEIDAM	60,000,000.00	1,125,000.00	60,000,000.00
23510700	GUJBA	25,755,000.00	1,125,000.00	65,755,000.00
<b>2352</b>	<b>YOBE NORTH</b>	<b>108,830,000.00</b>	<b>22,694,500.00</b>	<b>180,830,000.00</b>
23520100	BADE	41,790,000.00	2,025,000.00	48,790,000.00
23521300	NGURU	67,040,000.00	20,669,500.00	132,040,000.00
<b>2353</b>	<b>YOBE SOUTH</b>	<b>44,000,000.00</b>	<b>20,995,970.00</b>	<b>44,000,000.00</b>
23531400	POTISKUM	44,000,000.00	20,995,970.00	44,000,000.00
<b>2354</b>	<b>OTHER</b>	<b>70,791,740,000.00</b>	<b>50,773,479,814.24</b>	<b>49,001,675,000.00</b>
23541800	STATE WIDE	70,791,740,000.00	50,773,479,814.24	49,001,675,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>57,093,741,000.00</b>	<b>24,297,153,042.00</b>	<b>75,143,649,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>1,503,642,000.00</b>	<b>771,587,945.82</b>	<b>3,798,642,000.00</b>
23510300	DAMATURU	1,225,642,000.00	763,941,239.82	3,200,642,000.00
23510600	GEIDAM	200,000,000.00	-	400,000,000.00
23510700	GUJBA	78,000,000.00	7,646,706.00	198,000,000.00
<b>2352</b>	<b>YOBE NORTH</b>	<b>346,760,000.00</b>	<b>-</b>	<b>1,021,760,000.00</b>
23520100	BADE	125,000,000.00	-	365,000,000.00
23521300	NGURU	221,760,000.00	-	656,760,000.00
<b>2353</b>	<b>YOBE SOUTH</b>	<b>2,289,897,000.00</b>	<b>544,521,602.50</b>	<b>1,330,897,000.00</b>
23530400	FIKA	2,079,897,000.00	544,521,602.50	1,014,897,000.00
23530500	FUNE	-	-	50,000,000.00
23531400	POTISKUM	210,000,000.00	-	266,000,000.00
<b>2354</b>	<b>OTHER</b>	<b>52,953,442,000.00</b>	<b>22,981,043,493.68</b>	<b>68,992,350,000.00</b>
23541800	STATE WIDE	52,953,442,000.00	22,981,043,493.68	68,992,350,000.00

**Yobe State Government 2023 Approved Budget - Total Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b>Total Expenditure with Programme Coding</b>	<b>163,953,384,000.00</b>	<b>100,606,385,951.12</b>	<b>163,005,366,000.00</b>
01	<b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GE</b>	<b>8,002,994,500.00</b>	<b>2,775,574,127.59</b>	<b>7,126,955,000.00</b>
02	<b>SOCIETAL RE-ORIENTATION (GENERAL)</b>	<b>5,295,077,000.00</b>	<b>2,249,538,988.36</b>	<b>6,119,292,000.00</b>
03	<b>POVERTY ALLEVIATION</b>	<b>3,143,644,000.00</b>	<b>2,118,970,381.40</b>	<b>5,033,763,000.00</b>
04	<b>IMPROVEMENT TO HUMAN HEALTH (GENERAL)</b>	<b>16,806,648,000.00</b>	<b>8,291,545,517.01</b>	<b>18,111,030,000.00</b>
05	<b>ENHANCING SKILLS AND KNOWLEDGE (GENERAL)</b>	<b>25,631,386,500.00</b>	<b>11,802,132,525.15</b>	<b>29,205,319,000.00</b>
06	<b>HOUSING AND URBAN DEVELOPMENT (GENERAL)</b>	<b>3,066,161,000.00</b>	<b>1,139,084,541.36</b>	<b>3,501,085,000.00</b>
07	<b>GENDER (GENERAL)</b>	<b>405,919,000.00</b>	<b>103,226,256.61</b>	<b>1,135,867,000.00</b>
08	<b>YOUTH (GENERAL)</b>	<b>1,202,718,000.00</b>	<b>552,714,965.98</b>	<b>1,642,670,000.00</b>
09	<b>ENVIRONMENTAL IMPROVEMENT (GENERAL)</b>	<b>2,524,028,000.00</b>	<b>1,081,270,774.33</b>	<b>3,193,609,000.00</b>
10	<b>WATER RESOURCES AND RURAL DEVELOPMENT</b>	<b>3,836,773,000.00</b>	<b>1,733,272,270.97</b>	<b>8,788,677,000.00</b>
11	<b>INFORMATION COMMUNICATION AND TECHNOLOGY (GE</b>	<b>180,000,000.00</b>	<b>23,000,000.00</b>	<b>497,495,000.00</b>
12	<b>GROWING THE PRIVATE SECTOR</b>	<b>5,252,007,000.00</b>	<b>2,834,817,404.64</b>	<b>10,558,046,000.00</b>
13	<b>REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)</b>	<b>70,102,595,000.00</b>	<b>53,233,086,157.87</b>	<b>50,481,070,000.00</b>
14	<b>POWER (GENERAL)</b>	<b>8,341,974,000.00</b>	<b>7,633,535,310.12</b>	<b>5,619,205,000.00</b>
15	<b>RAIL (GENERAL)</b>	-	-	-
16	<b>WATER WAYS (GENERAL)</b>	-	-	-
17	<b>ROAD (GENERAL)</b>	<b>8,197,459,000.00</b>	<b>4,207,377,845.31</b>	<b>10,549,283,000.00</b>
18	<b>AIRWAYS (GENERAL)</b>	<b>1,962,000,000.00</b>	<b>825,238,884.42</b>	<b>1,012,000,000.00</b>
19	<b>COVID-19</b>	-	-	-
20	<b>CLIMATE CHANGE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>430,000,000.00</b>
21	<b>OIL AND GAS INFRASTRUCTURE (GENERAL)</b>	-	-	-

**Yobe State Government 2023 Approved Budget - Personnel Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>35,566,318,000.00</b>	<b>25,413,187,624.88</b>	<b>38,246,456,000.00</b>
<b>01</b>	<b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GE</b>	<b>1,715,496,500.00</b>	<b>1,279,933,409.07</b>	<b>1,803,908,000.00</b>
<b>02</b>	<b>SOCIETAL RE-ORIENTATION (GENERAL)</b>	<b>1,802,764,000.00</b>	<b>1,295,475,301.31</b>	<b>1,813,672,000.00</b>
<b>03</b>	<b>POVERTY ALLEVIATION</b>	<b>45,599,000.00</b>	<b>9,834,304.12</b>	<b>70,000,000.00</b>
<b>04</b>	<b>IMPROVEMENT TO HUMAN HEALTH (GENERAL)</b>	<b>7,358,580,000.00</b>	<b>5,365,244,993.41</b>	<b>7,995,961,000.00</b>
<b>05</b>	<b>ENHANCING SKILLS AND KNOWLEDGE (GENERAL)</b>	<b>11,481,313,500.00</b>	<b>8,304,006,904.43</b>	<b>12,110,440,000.00</b>
<b>06</b>	<b>HOUSING AND URBAN DEVELOPMENT (GENERAL)</b>	<b>593,986,000.00</b>	<b>419,934,290.69</b>	<b>587,910,000.00</b>
<b>07</b>	<b>GENDER (GENERAL)</b>	<b>80,419,000.00</b>	<b>60,976,256.61</b>	<b>85,367,000.00</b>
<b>08</b>	<b>YOUTH (GENERAL)</b>	<b>501,918,000.00</b>	<b>365,620,050.80</b>	<b>511,869,000.00</b>
<b>09</b>	<b>ENVIRONMENTAL IMPROVEMENT (GENERAL)</b>	<b>1,144,055,000.00</b>	<b>835,092,024.33</b>	<b>1,169,131,000.00</b>
<b>10</b>	<b>WATER RESOURCES AND RURAL DEVELOPMENT</b>	<b>522,607,000.00</b>	<b>371,078,152.00</b>	<b>519,511,000.00</b>
<b>11</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY (GE</b>	<b>-</b>	<b>-</b>	<b>3,495,000.00</b>
<b>12</b>	<b>GROWING THE PRIVATE SECTOR</b>	<b>181,411,000.00</b>	<b>120,301,887.99</b>	<b>172,950,000.00</b>
<b>13</b>	<b>REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)</b>	<b>9,526,999,000.00</b>	<b>6,545,245,354.78</b>	<b>10,725,618,000.00</b>
<b>14</b>	<b>POWER (GENERAL)</b>	<b>180,324,000.00</b>	<b>133,967,571.91</b>	<b>187,555,000.00</b>
<b>15</b>	<b>RAIL (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>WATER WAYS (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>ROAD (GENERAL)</b>	<b>430,846,000.00</b>	<b>306,477,123.43</b>	<b>489,069,000.00</b>
<b>18</b>	<b>AIRWAYS (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21</b>	<b>OIL AND GAS INFRASTRUCTURE (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Yobe State Government 2023 Approved Budget - Overhead Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>71,293,325,000.00</b>	<b>50,896,045,284.24</b>	<b>49,615,261,000.00</b>
<b>01</b>	<b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GE</b>	<b>1,124,210,000.00</b>	<b>87,453,659.00</b>	<b>1,188,210,000.00</b>
<b>02</b>	<b>SOCIETAL RE-ORIENTATION (GENERAL)</b>	<b>1,574,813,000.00</b>	<b>715,581,187.05</b>	<b>2,009,120,000.00</b>
<b>03</b>	<b>POVERTY ALLEVIATION</b>	<b>1,868,313,000.00</b>	<b>1,345,485,354.28</b>	<b>1,248,314,000.00</b>
<b>04</b>	<b>IMPROVEMENT TO HUMAN HEALTH (GENERAL)</b>	<b>1,150,785,000.00</b>	<b>440,681,100.20</b>	<b>1,577,785,000.00</b>
<b>05</b>	<b>ENHANCING SKILLS AND KNOWLEDGE (GENERAL)</b>	<b>7,261,871,000.00</b>	<b>2,857,594,740.14</b>	<b>6,503,677,000.00</b>
<b>06</b>	<b>HOUSING AND URBAN DEVELOPMENT (GENERAL)</b>	<b>279,175,000.00</b>	<b>116,799,590.00</b>	<b>250,175,000.00</b>
<b>07</b>	<b>GENDER (GENERAL)</b>	<b>89,500,000.00</b>	<b>42,250,000.00</b>	<b>104,500,000.00</b>
<b>08</b>	<b>YOUTH (GENERAL)</b>	<b>413,800,000.00</b>	<b>166,221,875.00</b>	<b>483,801,000.00</b>
<b>09</b>	<b>ENVIRONMENTAL IMPROVEMENT (GENERAL)</b>	<b>405,945,000.00</b>	<b>118,426,250.00</b>	<b>455,945,000.00</b>
<b>10</b>	<b>WATER RESOURCES AND RURAL DEVELOPMENT</b>	<b>229,166,000.00</b>	<b>154,709,822.04</b>	<b>226,166,000.00</b>
<b>11</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY (GE</b>	<b>100,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>
<b>12</b>	<b>GROWING THE PRIVATE SECTOR</b>	<b>238,275,000.00</b>	<b>129,778,500.00</b>	<b>327,275,000.00</b>
<b>13</b>	<b>REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)</b>	<b>55,924,449,000.00</b>	<b>44,304,337,369.53</b>	<b>34,502,894,000.00</b>
<b>14</b>	<b>POWER (GENERAL)</b>	<b>371,150,000.00</b>	<b>336,152,500.00</b>	<b>341,150,000.00</b>
<b>15</b>	<b>RAIL (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>WATER WAYS (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>ROAD (GENERAL)</b>	<b>249,873,000.00</b>	<b>76,073,337.00</b>	<b>340,249,000.00</b>
<b>18</b>	<b>AIRWAYS (GENERAL)</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21</b>	<b>OIL AND GAS INFRASTRUCTURE (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b>Total Capital Expenditure with Programme Coding</b>	<b>57,093,741,000.00</b>	<b>24,297,153,042.00</b>	<b>75,143,649,000.00</b>
<b>01</b>	<b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GE</b>	<b>5,163,288,000.00</b>	<b>1,408,187,059.52</b>	<b>4,134,837,000.00</b>
<b>02</b>	<b>SOCIETAL RE-ORIENTATION (GENERAL)</b>	<b>1,917,500,000.00</b>	<b>238,482,500.00</b>	<b>2,296,500,000.00</b>
<b>03</b>	<b>POVERTY ALLEVIATION</b>	<b>1,229,732,000.00</b>	<b>763,650,723.00</b>	<b>3,715,449,000.00</b>
<b>04</b>	<b>IMPROVEMENT TO HUMAN HEALTH (GENERAL)</b>	<b>8,297,283,000.00</b>	<b>2,485,619,423.40</b>	<b>8,537,284,000.00</b>
<b>05</b>	<b>ENHANCING SKILLS AND KNOWLEDGE (GENERAL)</b>	<b>6,888,202,000.00</b>	<b>640,530,880.58</b>	<b>10,591,202,000.00</b>
<b>06</b>	<b>HOUSING AND URBAN DEVELOPMENT (GENERAL)</b>	<b>2,193,000,000.00</b>	<b>602,350,660.67</b>	<b>2,663,000,000.00</b>
<b>07</b>	<b>GENDER (GENERAL)</b>	<b>236,000,000.00</b>	<b>-</b>	<b>946,000,000.00</b>
<b>08</b>	<b>YOUTH (GENERAL)</b>	<b>287,000,000.00</b>	<b>20,873,040.18</b>	<b>647,000,000.00</b>
<b>09</b>	<b>ENVIRONMENTAL IMPROVEMENT (GENERAL)</b>	<b>974,028,000.00</b>	<b>127,752,500.00</b>	<b>1,568,533,000.00</b>
<b>10</b>	<b>WATER RESOURCES AND RURAL DEVELOPMENT</b>	<b>3,085,000,000.00</b>	<b>1,207,484,296.93</b>	<b>8,043,000,000.00</b>
<b>11</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY (GE</b>	<b>80,000,000.00</b>	<b>23,000,000.00</b>	<b>450,000,000.00</b>
<b>12</b>	<b>GROWING THE PRIVATE SECTOR</b>	<b>4,832,321,000.00</b>	<b>2,584,737,016.65</b>	<b>10,057,821,000.00</b>
<b>13</b>	<b>REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)</b>	<b>4,651,147,000.00</b>	<b>2,383,503,433.56</b>	<b>5,252,558,000.00</b>
<b>14</b>	<b>POWER (GENERAL)</b>	<b>7,790,500,000.00</b>	<b>7,163,415,238.21</b>	<b>5,090,500,000.00</b>
<b>15</b>	<b>RAIL (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>WATER WAYS (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>ROAD (GENERAL)</b>	<b>7,516,740,000.00</b>	<b>3,824,827,384.88</b>	<b>9,719,965,000.00</b>
<b>18</b>	<b>AIRWAYS (GENERAL)</b>	<b>1,950,000,000.00</b>	<b>820,738,884.42</b>	<b>1,000,000,000.00</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>430,000,000.00</b>
<b>21</b>	<b>OIL AND GAS INFRASTRUCTURE (GENERAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
<b>Total Capital Expenditure</b>				<b>57,093,741,000.00</b>	<b>24,297,153,042.00</b>	<b>75,143,649,000.00</b>
Renovation of Primary School Classes at Nguru, Gujba, Fune, Fika	011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00		70,000,000.00
Construction of Culverts and 46m Drainage System at Abbari Ward Damagum Town, Fune Local Government	011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	32010209 - CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			25,000,000.00
Construction of Boreholes Gujba, Fune, Fika and Karasuwa	011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			50,000,000.00
Erosion Control at Damagum	011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	32010219 - WATER POLLUTION CONTROL	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			25,000,000.00
Procurement of Medical Equipment and Drugs to some selected SDGs clinics across the State	011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	32010904 - LABORATORY/MEDICAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00		50,000,000.00
Empowerment of 200 Youth on Modern Climate	011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			80,000,000.00
Construction of 24nos offices for the Honourable Members at the Premises of Yobe State House of Assembly	011200300100 - HOUSE OF ASSEMBLY	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00		180,000,000.00
Design and Bill of Quantity for the Construction of Guest House in Damaturu	011200300100 - HOUSE OF ASSEMBLY	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			5,000,000.00
Complete Renovation of Assembly Service Commission Office Complex and Admin Block of the State House of Assembly	011200300100 - HOUSE OF ASSEMBLY	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	80,000,000.00		130,000,000.00
Extension of Electricity to newly constructed Cafeteria at the House of Assembly Complex	011200300100 - HOUSE OF ASSEMBLY	32010207 - ELECTRICITY TRANSMISSION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00		5,000,000.00
Water reticulation to newly constructed Cafeteria at the House of Assembly Complex	011200300100 - HOUSE OF ASSEMBLY	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	4,000,000.00		4,000,000.00
Purchase of 1No Industrial Printing machines and materials	011200300100 - HOUSE OF ASSEMBLY	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			100,000,000.00
Purchase of Fire Extinguishers for the House of Assembly Complex	011200300100 - HOUSE OF ASSEMBLY	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00		2,000,000.00
Purchase of Library Books/Equipment	011200300100 - HOUSE OF ASSEMBLY	32010319 - PURCHASE OF LIBRARY BOOKS/EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000.00		
Procurement of 2No Toyota Hilux	011200300100 - HOUSE OF ASSEMBLY	32010405 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	70,000,000.00	4,617,119.00	70,000,000.00
Purchase of 8No Laptop Computers	011200300100 - HOUSE OF ASSEMBLY	32010501 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000.00		5,000,000.00
Purchase of 10No Photocopiers	011200300100 - HOUSE OF ASSEMBLY	32010505 - PURCHASE OF PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS			5,000,000.00
Procurement of 50no Executive Chairs, 25no visitors chairs, 30no Cushion Chairs for Honourable Members Offices	011200300100 - HOUSE OF ASSEMBLY	32010601 - PURCHASE OF CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00		100,000,000.00
Procurement of 50no Executive Tables for Honourable Members Offices	011200300100 - HOUSE OF ASSEMBLY	32010602 - PURCHASE OF TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	40,000,000.00		90,000,000.00
Procurement of Laboratory Equipment for the House Clinics	011200300100 - HOUSE OF ASSEMBLY	32010904 - LABORATORY/MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00		2,000,000.00
Renovation of Zonal Offices at Gashua and Potiskum	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		
Construction of New FM Station at Gashua	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	32010199 - CONSTRUCTION OF OTHER BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	80,000,000.00		
Upgrade/Digitalisation of YBC/YTV and Establishment of Online Service and Community Media	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	32010306 - PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	80,000,000.00	23,000,000.00	250,000,000.00
Research & Development	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	32030109 - RESEARCH & DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00		15,000,000.00
Renovation of Headquarters Office Complex	012300300100 - YOBE STATE TELEVISION (YTV)	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	35,000,000.00		35,000,000.00
Procurement of HD Studio Camera, 2pcs of Complete Player Set for Master Control Room and Studio, 4no Electronic News Gathering and 7.5m for Solar Power to Studio Complex etc	012300300100 - YOBE STATE TELEVISION (YTV)	32010306 - PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	7,000,000.00		17,500,000.00
Procurement of 6no Desktop and Laptop Computer sets	012300300100 - YOBE STATE TELEVISION (YTV)	32010501 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	4,000,000.00		3,000,000.00
Purchase of 6No Excutive and Visit Chairs for Office of the GM and other Directors	012300300100 - YOBE STATE TELEVISION (YTV)	32010601 - PURCHASE OF CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	8,000,000.00		5,000,000.00
Purchase of Executive Tables for GM's office and other Directors	012300300100 - YOBE STATE TELEVISION (YTV)	32010602 - PURCHASE OF TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		5,000,000.00
Purchase of 5no Television Sets for GM's office and other Directors	012300300100 - YOBE STATE TELEVISION (YTV)	32010604 - PURCHASE OF TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		5,000,000.00
Wall fencing of YBC linking wall With University Farm and Installation of Valve Wire	012300400100 - YOBE BROADCASTING CORPORATION (YBC)	32010119 - CONSTRUCTION OF WALL FENCING	70831 - BROADCASTING AND PUBLISHING SERVICES			50,000,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Landscaping of the FM Stations office premises	012300400100 - Yobe BROADCASTING CORPORATION (YBC)	32010129 - TREE PLANTING/LANDSCAPING	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		
Construction of Situation Room	012300400100 - Yobe BROADCASTING CORPORATION (YBC)	32010199 - CONSTRUCTION OF OTHER BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	13,000,000.00		10,000,000.00
Purchase of Fire Extinguishers	012300400100 - Yobe BROADCASTING CORPORATION (YBC)	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	5,000,000.00	
Purchase of Spare Parts and Tools	012300400100 - Yobe BROADCASTING CORPORATION (YBC)	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		3,000,000.00
Rehabilitation of Printing Corporation Office Complex	012301300100 - Yobe STATE PRINTING CORPORATION	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00		28,000,000.00
Procurement and Installation of CCTV Camera	012301300100 - Yobe STATE PRINTING CORPORATION	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		5,000,000.00
Purchase of Industrial Printing machine and accessories	012301300100 - Yobe STATE PRINTING CORPORATION	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00		26,000,000.00
Purchase of 5no Fire Extinguishers	012301300100 - Yobe STATE PRINTING CORPORATION	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	500,000.00		1,000,000.00
Construction of Permanent office Building for the Yobe State Road Traffic & Maintenance Agency (YOROTA)-Headquarters in Damaturu and Three Zonal Offices in Potiskum, Nguru and Gashua; Construction of 2nd Phase of State Secretariat cost of Consultancy Services for the Preparation of land Use and Detailed site plan and Construction of Permanent office building for Arabic and Islamic Education Board (AISEB); Construction of Perimeter wall Fencing and Completion of the Office Complex for Ministry of Budget and Economic Planning	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70131 - GENERAL PERSONNEL SERVICES	400,000,000.00	38,003,727.42	608,982,000.00
Rehabilitation of the State Civil Service Commission office Complex, Yobe Cultural Centre Damaturu, Wall of Seven (7) Nos Offices at Ministry of Works, Internal Revenue Service, YOSEPA, Modern Abattoir, Ministry Of Health and Office of the State Auditor General.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70131 - GENERAL PERSONNEL SERVICES	400,000,000.00	85,803,654.18	250,000,000.00
Procurement 10no each Desktop and Laptop of Computers	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00		10,000,000.00
Supply of office Furniture at State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education, Fire Service, Internal Revenue service Board, Yobe Line and School of Nursing	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	32010601 - PURCHASE OF CHAIRS	70131 - GENERAL PERSONNEL SERVICES	140,000,000.00	100,278,254.72	140,000,000.00
Supply of office Furniture at State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education, Fire Service, Internal Revenue service Board, Yobe Line and School of Nursing	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	32010602 - PURCHASE OF TABLES	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00		30,000,000.00
Renovation of Headquarters Office Complex	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	43,000,000.00		
Purchase and installation of CCTV Cameras, 5 modern fire proof cabinets, close circuit tvs alarm system	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00		6,000,000.00
Purchase of Fire Extinguishers	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	1,000,000.00		1,000,000.00
Purchase of 6no Laptop Computer and accessories for ICT Unit	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010501 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS			5,000,000.00
Purchase of Chairs to Conference Hall, E-Library Complex, Replacement in Directors and Head of Unit offices	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010601 - PURCHASE OF CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS			4,000,000.00
Purchase of modern round tables to Conference Hall and office of new directors and other units	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010602 - PURCHASE OF TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS			7,000,000.00
Purchase of new Television Sets to all offices including conference hall and e-library complex	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010604 - PURCHASE OF TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS			5,000,000.00
Purchase of inverter Air Conditioner to all offices including conference hall and e-library complex	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010606 - PURCHASE OF AIR-CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS			10,000,000.00
Purchase of Refrigerators all offices to supplement the existing ones	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32010610 - PURCHASE OF REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS			4,000,000.00
Support the establishment of forensic and investigation laboratory	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	55,000,000.00
Renovation of Main Office Complex	014000200100 - OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,000.00		11,000,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Construction of 5no Car Porch	014000300100 - AUDIT SERVICE BOARD	32010116 - CONSTRUCTION OF CAR PORCH/SHED	70131 - GENERAL PERSONNEL SERVICES	8,000,000.00		8,000,000.00
Landscaping of Premises of Audit Service Board Office Complex	014000300100 - AUDIT SERVICE BOARD	32010129 - TREE PLANTING/LANDSCAPING	70131 - GENERAL PERSONNEL SERVICES	500,000.00		500,000.00
Procurement of 16nos CCTV Cameras	014000300100 - AUDIT SERVICE BOARD	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00		5,000,000.00
Procurement of 1no 35KVA Parkin Generating Sets	014000300100 - AUDIT SERVICE BOARD	32010305 - PURCHASE OF POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES			10,000,000.00
Purchase of 10no Fire Extinguisher	014000300100 - AUDIT SERVICE BOARD	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	500,000.00		500,000.00
Purchase of 1no Toyota Hilux	014000300100 - AUDIT SERVICE BOARD	32010405 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES			40,000,000.00
Purchase of 3no Desktop Computers	014000300100 - AUDIT SERVICE BOARD	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	6,000,000.00		500,000.00
Purchase of 5no HP Printers	014000300100 - AUDIT SERVICE BOARD	32010502 - PURCHASE OF PRINTERS	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00		3,000,000.00
Purchase of Scanners	014000300100 - AUDIT SERVICE BOARD	32010503 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	1,000,000.00		-
Purchase of 1no Photocopiers	014000300100 - AUDIT SERVICE BOARD	32010505 - PURCHASE OF PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	1,500,000.00		500,000.00
Purchase of Chairs	014000300100 - AUDIT SERVICE BOARD	32010601 - PURCHASE OF CHAIRS	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00		-
Purchase of 6no Fire proof File Cabinets, 8no Cupboards and 3no Safes	014000300100 - AUDIT SERVICE BOARD	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	8,000,000.00		6,000,000.00
Purchase of 12no 40 inches Samsung Television Sets	014000300100 - AUDIT SERVICE BOARD	32010604 - PURCHASE OF TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00		3,000,000.00
Purchase of 21no Air Conditioner	014000300100 - AUDIT SERVICE BOARD	32010606 - PURCHASE OF AIR-CONDITIONER	70131 - GENERAL PERSONNEL SERVICES			10,000,000.00
Purchase of 8No Shelves	014000300100 - AUDIT SERVICE BOARD	32010608 - PURCHASE OF SHELVES	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00		1,500,000.00
Purchase of 5no Refrigerators	014000300100 - AUDIT SERVICE BOARD	32010610 - PURCHASE OF REFRIGERATORS	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00		2,000,000.00
Purchase of Rugs and Carpets for 21 offices	014000300100 - AUDIT SERVICE BOARD	32010612 - PURCHASE OF RUGS AND CARPETS	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00		8,000,000.00
Establishment of M&E Unit	014000300100 - AUDIT SERVICE BOARD	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00		5,000,000.00
Construction of Stores at the Ministry's Headquarters	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32010104 - OTHER STORAGE FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	9,357,500.00		40,000,000.00
Supporting IDP, Vulnerable and PLWDs to engage in dry season farming/irrigation	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32010307 - PURCHASE OF AGRICULTURAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.			50,304,000.00
Purchase of Building Materials (zincs, nails, cements etc) for Distribution to IDPs and Victims of Disaster	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32010320 - PURCHASE OF BUILDING MATERIALS/EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.			45,000,000.00
Procurement of Computers (desktops, laptops, printers, photocopiers, projector, flip chart stand	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32010501 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	6,000,000.00		6,000,000.00
Purchase of 16no File Carbinet	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	71091 - SOCIAL PROTECTION N.E.C.	3,000,000.00		3,000,000.00
Re-Validating Data on IDP, Vulnerable and PWLD in the State	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	9,000,000.00		10,000,000.00
Provision of Livelihood packages to IDPs, Returnees, Survivors, PLWD and Vulnerable in host communities and NG-CARES (Social Cash Transfer to Households N600,800,000)	014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	71091 - SOCIAL PROTECTION N.E.C.	218,946,500.00		850,800,000.00
Renovation of Headquarters Office Complex	014700100100 - CIVIL SERVICE COMMISSION	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70131 - GENERAL PERSONNEL SERVICES	7,000,000.00		7,000,000.00
Procurement of 1no 35KVA Parkins Generating Sets	014700100100 - CIVIL SERVICE COMMISSION	32010305 - PURCHASE OF POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	5,500,000.00		20,500,000.00
Procurement of 10No each Desktop and Laptop Computer sets	014700100100 - CIVIL SERVICE COMMISSION	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	2,500,000.00		5,500,000.00
Procurement of 6No Executive Tables	014700100100 - CIVIL SERVICE COMMISSION	32010602 - PURCHASE OF TABLES	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00		5,000,000.00
Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and Directors	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	32010501 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00		5,000,000.00
Voter Education Sensitisation and Development of Manpower	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	32030109 - RESEARCH & DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	2,000,000.00		10,000,000.00
Rehabilitation of the Commissions Office Complex	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00		13,000,000.00
Procurement of 1no Toyota Saloon Vehicle	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	32010405 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	500,000.00		3,000,000.00
Procurement of 5no each Desktop and Laptop Computers	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00		2,000,000.00

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Purchase of 1no Photocopiers	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	32010505 - PURCHASE OF PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	500,000.00		500,000.00
Procurement office furniture - 20no Executive Chairs	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	32010601 - PURCHASE OF CHAIRS	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00		3,500,000.00
Construction Main Office Complex	014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	71021 - OLD AGE	10,000,000.00		10,000,000.00
Purchase of 6no Desktop and Laptop Computer sets	014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	32010501 - PURCHASE OF COMPUTERS	71021 - OLD AGE	2,000,000.00		2,000,000.00
Procurement of 10no each Executive and Visitors Chairs	014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	32010601 - PURCHASE OF CHAIRS	71021 - OLD AGE	2,000,000.00		2,000,000.00
Purchase of 12no Executive Tables	014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	32010602 - PURCHASE OF TABLES	71021 - OLD AGE	2,000,000.00		2,000,000.00
Construction of 4no Charlets at the Presidential Lodge	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	590,000,000.00	259,328,678.24	520,000,000.00
Renovation of 3No Charlets for Emir's Lodge	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	90,000,000.00	90,000,000.00	90,000,000.00
Landscaping and beautification of Presidential Lodge and Governor's Office Premises	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010129 - TREE PLANTING/LANDSCAPING	70133 - OTHER GENERAL SERVICES	9,572,000.00	9,572,000.00	10,000,000.00
Repairs of Solar Panels and street light at Presidential Lodge	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010218 - REHAB./REPAIRS OF ELECTRICITY	70133 - OTHER GENERAL SERVICES			10,000,000.00
Purchase of 35KVA Generating Sets for Governor's Office	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010305 - PURCHASE OF POWER GENERATING SETS	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Procurement of Toyota Prado Jeeps for 22 Members of the House of Assembly's Standing Committee, 2no V8 Toyota Landcruiser for Speaker and Deputy Speaker, Toyota Camry for 5 High Court Judges and 5 Kadis of Sharia Court of Appeal and 2 Toyota Prado Jeep for Chief Judge and Grand Kadi	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010405 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	1,730,000,000.00	1,728,000,000.00	1,520,000,000.00
Procurement of both Desktop and Laptop Computers for ICT Centre	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010501 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	10,000,000.00		8,000,000.00
Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010601 - PURCHASE OF CHAIRS	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Purchase of Executive Tables for for ICT Centre	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32010602 - PURCHASE OF TABLES	70133 - OTHER GENERAL SERVICES	2,000,000.00		2,000,000.00
Government Counterpart Funding for Community and Social Development Project (CSDP)	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32030115 - COUNTERPART FUND	70133 - OTHER GENERAL SERVICES	50,000,000.00	10,000,000.00	635,000,000.00
NGOs, Self Help Projects, Food & Nutrition Programme and NG-CARES (Community Driven Projects - CSDP N375,345,000)	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70133 - OTHER GENERAL SERVICES	523,428,000.00	343,650,723.00	575,345,000.00
Government Counterpart Funding to access grants	016101000100 - YOBE STATE AIDS CONTROL AGENCY (YOSACA)	32030115 - COUNTERPART FUND	70741 - PUBLIC HEALTH SERVICES	5,000,000.00		15,000,000.00
Construction of Mini Hajj Camp in Damaturu	016103700100 - YOBE STATE PILGRIMS' COMMISSION	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	100,000,000.00		265,000,000.00
Fencing of Mini Hajj Camp	016103700100 - YOBE STATE PILGRIMS' COMMISSION	32010119 - CONSTRUCTION OF WALL FENCING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	9,000,000.00		9,000,000.00
Landscaping and beautification of the premises of main office building	016103700100 - YOBE STATE PILGRIMS' COMMISSION	32010129 - TREE PLANTING/LANDSCAPING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00		5,000,000.00
Procurement of Solar Panels and access to provide power backup solution	016103700100 - YOBE STATE PILGRIMS' COMMISSION	32010314 - PURCHASE OF ELECTRICAL EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES			10,000,000.00
Purchase of 1no utility bus	016103700100 - YOBE STATE PILGRIMS' COMMISSION	32010405 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	7,478,000.00		7,478,000.00
Purchase of 5no Desktop Computers	016103700100 - YOBE STATE PILGRIMS' COMMISSION	32010501 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	3,522,000.00		3,522,000.00
Rehabilitation of Islamiyya Schools in Damaturu	016200100100 - MINISTRY OF RELIGIOUS AFFAIRS	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	14,405,571.00		25,000,000.00
Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsay (Makara)	016200100100 - MINISTRY OF RELIGIOUS AFFAIRS	32010117 - CONSTRUCTION OF MOSQUE/CHURCH	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	100,000,000.00	9,375,000.00	165,000,000.00
Ramadan Tafsir/Zakat Pamphlets/ N20m for Prayers/Special Training on Inheritance/Imams & Mu'azzin/His bath, N5m Pur. Of Standard Measure (MUDUs) and N15m assistance to destitute	016200100100 - MINISTRY OF RELIGIOUS AFFAIRS	32030109 - RESEARCH & DEVELOPMENT	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	18,594,429.00	16,107,500.00	83,000,000.00
Construction of Office Building at Livestock Development Centre Gurjaje	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70421 - AGRICULTURE	50,000,000.00	30,288,159.67	50,000,000.00
Establishment of Herdsmen Settlement at Gurjaje	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	500,000,000.00	123,576,326.34	100,000,000.00
Rehabilitation of Silos (Rumbu) at Gurjaje	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010103 - REHABILITATION OF SILOS	70421 - AGRICULTURE	5,000,000.00		10,000,000.00



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Construction of Stores in Potiskum and Gashua	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE			25,000,000.00
Construction of School for Herdsmen at Gurjaje	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70421 - AGRICULTURE	90,611,000.00	37,722,764.73	50,611,000.00
Construction of Veterinary Clinic and Dispensary at Gurjaje	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010106 - CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	70421 - AGRICULTURE	100,676,000.00	70,691,020.78	100,676,000.00
Construction of Masjid at Gurjaje	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010117 - CONSTRUCTION OF MOSQUE/CHURCH	70421 - AGRICULTURE	20,000,000.00		20,000,000.00
Wall fencing of Admin Block at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010119 - CONSTRUCTION OF WALL FENCING	70421 - AGRICULTURE	110,610,000.00	24,490,755.61	110,610,000.00
Landscaping and beautification of the premises of Admin Block of Animal Product Research Institute (ABU Zaria Branch NAPRI) at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010129 - TREE PLANTING/LANDSCAPING	70421 - AGRICULTURE	100,000,000.00		40,000,000.00
Improving the specie of animals at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010130 - DAIRY AND ARTIFICIAL INSEMINATION	70421 - AGRICULTURE	10,000,000.00		30,000,000.00
Upgrade of Cattle/Produce Markets at Geidam, Nguru and Potiskum	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010132 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	5,000,000.00		15,000,000.00
Construction of Warehouse and Shops at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010133 - CONSTRUCTION OF WAREHOUSE AND SHOPS	70421 - AGRICULTURE	13,000,000.00	5,643,617.81	23,000,000.00
Fish production value chain/kits for LDC at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010134 - FISH POND AND AQUACULTURE	70421 - AGRICULTURE			50,000,000.00
Construction of Gurjaje Livestock Development Centre (LDC)	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010199 - CONSTRUCTION OF OTHER BUILDING	70421 - AGRICULTURE	850,000,000.00	135,438,084.83	200,000,000.00
Construction of 20 kilometres access roads from the main road to Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010202 - CONSTRUCTION OF ROADS & BRIDGES	70421 - AGRICULTURE	200,000,000.00	104,590,097.86	200,000,000.00
Installation of Security Outpost at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70421 - AGRICULTURE	30,000,000.00	12,080,774.87	30,000,000.00
Electrification of Herdsmen Settlement in Jakusko and Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010207 - ELECTRICITY TRANSMISSION NETWORK	70421 - AGRICULTURE	100,000,000.00	23,034,310.00	100,000,000.00
Construction of Dams at Gurjaje, Sallari, Gadan Dinya and Completion of Jakusko LDC Dams	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010210 - CONSTRUCTION OF DAMS	70421 - AGRICULTURE	220,000,000.00	120,913,037.95	210,000,000.00
Provision of Herdsmen water points at Gurjaje Grazing Reserve	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - AGRICULTURE	540,000,000.00	176,547,835.83	200,000,000.00
Repairs of Herders water points in Fune/Alagarno	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70421 - AGRICULTURE	10,000,000.00		10,000,000.00
Construction of Workshop for maintenance of heavy duty machines at Gurjaje Grazing Reserves	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010226 - CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE			50,000,000.00
Purchase of Milking Machine and others at Jakusko LDC	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	15,000,000.00		25,000,000.00
Purchase of Agricultural Machineries - tractors, etc	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010307 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	222,000,000.00	217,049,273.24	200,000,000.00
Water pumps and tube wells	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010309 - PURCHASE OF WATER SUPPLY EQUIPMENT	70421 - AGRICULTURE	30,000,000.00		40,000,000.00
Purchase of Agrictural Equipments' Spare Parts and Tools	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70421 - AGRICULTURE	25,000,000.00		20,000,000.00
Upgrading of Data Bank	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010501 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	10,000,000.00		10,000,000.00
Furnishing of Gurjaje Grazing Reserve with sets of chairs	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010601 - PURCHASE OF CHAIRS	70421 - AGRICULTURE	37,000,000.00		37,000,000.00
Furnishing of Gurjaje Grazing Reserve with sets of tables	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010602 - PURCHASE OF TABLES	70421 - AGRICULTURE	13,000,000.00		13,000,000.00
Purchase of File Cabinets and shelve for Gurjaje Grazing Reserve Admin Block and Veterinary Clinics	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70421 - AGRICULTURE	12,000,000.00		12,000,000.00
Purchase of 6no Air Conditioner for Gurjaje Grazing Reserve Admin Block	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010606 - PURCHASE OF AIR-CONDITIONER	70421 - AGRICULTURE	10,000,000.00		10,000,000.00
Purchase of 12no Refrigerators for Headquarters and Gurjaje Grazing Reserves	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010610 - PURCHASE OF REFRIGERATORS	70421 - AGRICULTURE	11,000,000.00		11,000,000.00
Procurement of Veterinary Service Equipment	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32010904 - LABORATORY/MEDICAL EQUIPMENT	70421 - AGRICULTURE	90,000,000.00	57,951,000.00	50,000,000.00
Research & Development	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	40,000,000.00		40,000,000.00
State Counterpart funding for Auda NEPAD N400m, LAVA Irrigation Scheme N250m and N250m, CASTIC-IFAD N100m	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32030115 - COUNTERPART FUND	70421 - AGRICULTURE	1,600,391,000.00	268,170,000.00	1,000,000,000.00
NG-CARES Projects (Agricultural Inputs and Services N515,625,000, Agricultural Infrastructures N421,875,000, Farm Assets N562,500,000 and Wet Market Upgrade N187,500,000)	021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70421 - AGRICULTURE			800,940,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Rehabilitation of Main Office Complex	021500100200 - MODERN ABATTOIR	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70421 - AGRICULTURE			34,000,000.00
Repairs of Water Facilities at the Abattoir	021500100200 - MODERN ABATTOIR	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70421 - AGRICULTURE	15,000,000.00		10,000,000.00
Purchase of Abattoir Spare Parts and Tools	021500100200 - MODERN ABATTOIR	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70421 - AGRICULTURE	4,000,000.00		10,000,000.00
Construction of Veterinary Clinic in Damaturu	021500100300 - PILOT LIVESTOCK	32010106 - CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	70421 - AGRICULTURE	5,000,000.00		25,000,000.00
Construction of Boreholes for the Veterinary Centre	021500100300 - PILOT LIVESTOCK	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - AGRICULTURE	10,000,000.00		40,000,000.00
Biological Assets (Wildlife Conservation)	021500100300 - PILOT LIVESTOCK	32010903 - BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	70421 - AGRICULTURE	7,000,000.00		5,000,000.00
Research & Development	021500100300 - PILOT LIVESTOCK	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	4,000,000.00		3,000,000.00
Construction of Stores	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010226 - CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	8,000,000.00		8,000,000.00
Procurement of 5no Thresher Machines	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010307 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	5,000,000.00		5,000,000.00
Procurement of fishing gear and other equipment	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010316 - PURCHASE OF DIVING EQUIPMENT	70421 - AGRICULTURE	3,000,000.00		3,000,000.00
Procurement of Tractor Spare Parts and other tools	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70421 - AGRICULTURE	15,000,000.00		15,000,000.00
Purchase of 4no Desktop Computers	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010501 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	2,750,000.00		2,750,000.00
Purchase of 2no Printers	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010502 - PURCHASE OF PRINTERS	70421 - AGRICULTURE	500,000.00		500,000.00
Purchase of 2no Projectors	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010508 - PURCHASE OF PROJECTORS	70421 - AGRICULTURE	500,000.00		500,000.00
Purchase of 5no Stabilizers	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32010510 - PURCHASE OF STABILIZERS	70421 - AGRICULTURE	250,000.00		250,000.00
Research & Development	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	3,000,000.00		3,000,000.00
State Counterpart Funding to access National Food Security Fund	021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	32030115 - COUNTERPART FUND	70421 - AGRICULTURE	10,000,000.00		60,000,000.00
Construction of Warehouse and Stores at Gujba	021511000100 - FERTILIZER BLENDING PLANT	32010226 - CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE			8,000,000.00
Purchase of 1no Industrial Sewing Machine and Threads and Anti-Corrosion Machine	021511000100 - FERTILIZER BLENDING PLANT	32010307 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE			8,000,000.00
Rehabilitation of Main Office Complex	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	45,000,000.00		30,000,000.00
Procurement and Installation of CCTV Camera at 10 points	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000.00		4,000,000.00
Construction of SIFMIS Disaster Recovery Centre	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010222 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	29,000,000.00		24,000,000.00
Purchase of 8No Laptop Computers	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010501 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS			5,000,000.00
Procurement of 10no each Executive Chairs and Visitors Chairs for Conference Hall and Other Directors Office	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010601 - PURCHASE OF CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000.00		4,000,000.00
Procurement of 12no Executive Tables for Directors and other offices	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010602 - PURCHASE OF TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000.00		4,000,000.00
Purchase of 10no Air Conditioner for Directors and Other Offices	022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	32010606 - PURCHASE OF AIR-CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000.00		4,000,000.00
Rehabilitation of Headquarters Office Complex	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	160,000,000.00		100,000,000.00
Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010305 - PURCHASE OF POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS			15,000,000.00
Procurement of 1no Toyota Hilux and 2no 18 seater buses	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010405 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS			100,000,000.00
Procurement of 20no Desktop Computers for ICT Center and other offices and 8No Laptop Computers for Directors and other Senior Officers	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010501 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00		15,000,000.00
Purchase of 20No Printers for Directors and other offices	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010502 - PURCHASE OF PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00		10,000,000.00
Purchase of 7no Photocopiers	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010505 - PURCHASE OF PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00		5,000,000.00
Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010601 - PURCHASE OF CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS			12,954,000.00



**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Purchase of 2No Safes for Account Section, 6no File Cabinets and 4no Cupboards	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00		5,000,000.00
Purchase of 4no Television Sets	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010604 - PURCHASE OF TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000.00		1,500,000.00
Purchase of 15no Air Conditioner	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010606 - PURCHASE OF AIR-CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	2,500,000.00		15,000,000.00
Purchase of 5no Refrigerators	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32010610 - PURCHASE OF REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	2,500,000.00		3,000,000.00
Research & Development	022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00		10,547,000.00
Construction of new office building for Yobe Flour Mills Company and 4nos Sesame Seed Processing Machine Stores	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000,000.00
Repairs of Zonal offices in Damaturu, Potiskum and Gashua and Repairs of Ministry's Office Complex	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	70,000,000.00	22,167,087.05	100,000,000.00
Provision of Car shed to Companies	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010116 - CONSTRUCTION OF CAR PORCH/SHED	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,000,000.00		13,000,000.00
Construction/Completion of Modern Markets in Potiskum, Geidam & Trailer Park Potiskum, Retention of Nguru and Gashua.	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010132 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,230,000,000.00	2,318,852,729.60	8,460,000,000.00
Construction of Yobe Recreational Centre Damaturu	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010205 - ZOOS, PARKS & RESERVES (RECREATIONAL)	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000,000.00
Purchase of industrial equipment/Upgrading/Capitalization of Government Owned Companies - Yobe Flour Mills Company Potiskum, Sahel Aluminium Company Potiskum, Fertilizer Blending Plant, Gujba, Yobe Polythene and Woven Sack Damaturu, Sonar Table/Bottle Water/Dofarga Spring Water Factory	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	200,000,000.00	200,000,000.00	582,500,000.00
Purchase of firefighting Vehicle/fire extinguisher to newly constructed modern markets	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			250,000,000.00
Purchase of Furniture to new offices	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32010601 - PURCHASE OF CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,000,000.00		10,000,000.00
Counterpart Funding to Bank of Industries	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	32030115 - COUNTERPART FUND	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,000,000.00		10,000,000.00
NG-CARES (Micro Loans to MSEs N166,560,000)	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	184,821,000.00	39,217,200.00	284,821,000.00
Purchase of Fire Fighting Equipment	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	500,000.00		
Purchase of Spare Parts and Tools	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00
Purchase of 3no Desktop and 2 Laptop Computers	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32010501 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,000,000.00		1,000,000.00
Purchase of Chairs	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32010601 - PURCHASE OF CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,000,000.00		
Purchase of 2no Air Conditioners	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32010606 - PURCHASE OF AIR-CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00
State Government Counterpart Funding to access federal government grants - UNIDO	022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	32030115 - COUNTERPART FUND	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,000,000.00		30,000,000.00
Rehabilitation of 10 charlet at the State Hotel, Damaturu	022205200100 - YOBE STATE HOTELS BOARD	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70472 - HOTELS AND RESTUARANTS	12,000,000.00	4,500,000.00	12,000,000.00
Construction of Toilet VIP at the State Hotel, Damaturu	022205200100 - YOBE STATE HOTELS BOARD	32010114 - CONSTRUCTION OF TOILET	70472 - HOTELS AND RESTUARANTS	2,000,000.00		2,000,000.00
Construction of Damage Wall Fence	022205200100 - YOBE STATE HOTELS BOARD	32010119 - CONSTRUCTION OF WALL FENCING	70472 - HOTELS AND RESTUARANTS	1,500,000.00		1,500,000.00
Landscaping and beautification of Damaturu State Hotel Premises	022205200100 - YOBE STATE HOTELS BOARD	32010129 - TREE PLANTING/LANDSCAPING	70472 - HOTELS AND RESTUARANTS	1,000,000.00		1,000,000.00
Repairs of Power Generating set at the State Hotel	022205200100 - YOBE STATE HOTELS BOARD	32010318 - REHAB./REPAIRS OF POWER GENERATING PLANTS	70472 - HOTELS AND RESTUARANTS	500,000.00		500,000.00
Procurement of 3no gas cookers	022205200100 - YOBE STATE HOTELS BOARD	32010399 - ALTERNATIVE ENERGY	70472 - HOTELS AND RESTUARANTS	1,000,000.00		1,000,000.00
Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel Damaturu	022205200100 - YOBE STATE HOTELS BOARD	32010611 - PURCHASE OF BEDS & BEDDINGS	70472 - HOTELS AND RESTUARANTS	2,000,000.00		2,000,000.00
Rehabilitation of Office Complex	022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	25,000,000.00		25,000,000.00
Purchase of Heavy Duty Trucks - 2 Cranes	022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	70,000,000.00		70,000,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Procurement of empowerment materials to support the existing MSMEs and Trade Union Cooperatives in the state	022700100100 - MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	71051 - UNEMPLOYMENT	410,000,000.00	410,000,000.00	1,500,000,000.00
Purchase of Routers, Modem, Mifi, for distribution to youths under the Y-NET Projects and installation of mast	022800700100 - YOBE STATE INFORMATION TECHNOLOGY AGENCY	32010306 - PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES			100,000,000.00
Purchase of 200 Desktop Computers	022800700100 - YOBE STATE INFORMATION TECHNOLOGY AGENCY	32010501 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES			80,000,000.00
Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs	022800700100 - YOBE STATE INFORMATION TECHNOLOGY AGENCY	32010601 - PURCHASE OF CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES			20,000,000.00
Retention for the Construction of Cargo International Airport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010203 - CONSTRUCTION OF AIRPORTS	70451 - ROAD TRANSPORT	1,950,000,000.00	820,738,884.42	1,000,000,000.00
Provision of solar light at 5 major towns in the state	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	1,700,000,000.00	1,430,218,238.21	1,450,000,000.00
Repairs of over 4500 units of single and double arms solar street lights across the state; decommissioning, procurement and installation of single arms solar street lights at 5 major towns in the state - Potiskum, Gashua, Nguru, Geidam and Buni Yadi; Procurement and installation of 3500 units of 100w single arms solar street light at some selected towns	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010218 - REHAB./REPAIRS OF ELECTRICITY	70451 - ROAD TRANSPORT	240,500,000.00	85,450,000.00	140,500,000.00
Construction of Motor Parks at Damaturu, Gashua, Geidam, Nguru, Gujba and Potiskum and Office Accommodation	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010299 - CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	70451 - ROAD TRANSPORT	60,000,000.00		90,000,000.00
Purchase of Trucks	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC	70451 - ROAD TRANSPORT	650,000,000.00	78,000,000.00	100,000,000.00
Purchase of Fire Extinguishers	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	100,000,000.00		100,000,000.00
Purchase of 8 Destop Computers	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	32010501 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	2,500,000.00		2,500,000.00
Extension of electricity network to Major towns within the state - Buni Gari, ,Amarjadi, Gremadi Ngirabo, Zagardima, kanamma, kafiya village, Ladu Zajibiriri, Daya, Alhajeri, gwala, Fadawa, Darin, Dadiso, Chukuriwa, Tudun Wada, Damaturu, Potiskum, Gashua, Nguru and Geidam etc; Town Distribution, connection of YTV AND YBC to National Grid Network (TDN) to communities in each of the 17 LGAs in the State - Dikumari, Murfa Kalam, Milbiyar, Garin Idi Barde, Musari, Kayeri, Maluri, Manawachi, Alluga, Koriel, Dumburi Masaba etc; Connection to National Grid of some communities that are not connected before within the state; Construction of Power substation to wards that are congested and overload within the cities in the State	022900300100 - RURAL ELECTRIFICATION BOARD (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	5,500,000,000.00	5,500,000,000.00	3,000,000,000.00
Purchase of 300KVA Parkins, 500KVA Marranko and 100KVA Mikano Transformers in Damaturu	022900300100 - RURAL ELECTRIFICATION BOARD (REB)	32010304 - PURCHASE OF POWER PLANTS	70435 - ELECTRICITY	250,000,000.00	147,747,000.00	300,000,000.00
Purchase of 1no 800KVA Parkins Generator for Maternal and Child Center, Teaching Hospital, 1no 500KVA Caterpilla for Specialist Hospital and 1no 500KVA Mikano Generator for Government House Damaturu	022900300100 - RURAL ELECTRIFICATION BOARD (REB)	32010305 - PURCHASE OF POWER GENERATING SETS	70435 - ELECTRICITY	100,000,000.00		200,000,000.00
Construction of Quarter Guard	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70451 - ROAD TRANSPORT	5,000,000.00		5,000,000.00
Construction of 10 Car Porch at the Headquarters for GM and Directors	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010116 - CONSTRUCTION OF CAR PORCH/SHED	70451 - ROAD TRANSPORT	8,000,000.00		
Wall Fencing of the office complex	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010119 - CONSTRUCTION OF WALL FENCING	70451 - ROAD TRANSPORT	7,000,000.00		10,000,000.00
Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010216 - BOUNDARY PILLARS/RIGHT OF WAYS/ROAD SIGNS	70451 - ROAD TRANSPORT	10,000,000.00		10,000,000.00
Purchase of 1no Crane for Potiskum Command	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70451 - ROAD TRANSPORT	82,000,000.00	73,508,177.05	82,000,000.00
Purchase of 50no Fire Extinguishers for operational vehicle and other offices	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	3,000,000.00		5,000,000.00
Purchase of Motor Vehicles	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010405 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	8,000,000.00		6,225,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Purchase of 12no Desktop Computers for vehicle registration at Potiskum, Nguru, Damaturu, Gashua and Buni Yadi	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010501 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	5,000,000.00		5,000,000.00
Purchase of 12no Photocopiers	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010505 - PURCHASE OF PHOTOCOPIERS	70451 - ROAD TRANSPORT	5,000,000.00		5,000,000.00
Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	32010601 - PURCHASE OF CHAIRS	70451 - ROAD TRANSPORT	5,000,000.00		5,000,000.00
Construction of Office Building at Potiskum Asphalt Plant	023400100100 - MINISTRY OF WORKS	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70451 - ROAD TRANSPORT			18,000,000.00
Construction of Township Roads and Drainages in Five (5) Local Government Areas: Construction of 16Km Kukuri - Dawasa Road, 4Km Fadawa - Daya, 25.5Km Damaturu - Kalallawa - Gabai Road, 18Km Danchuwa - Garin Abba - Garin Bingel Road, Ngelzarma-Mashio-Alagarno Road, 16Km Nguru - Balanguwa Road, 12 - Gubana surface dresses Road, Construction of Waziri Ibrahim Estate - Sumsumma Roads and Drainages, Fika - Maluri Road, Kalgeri - Ma'anna Road, 30km Dogon Kuka - Daura Road, Ngelzarma - Ngelshengele, Balanguwa - Kumaganam, 16Km Nguru - Balanguwa (Stone Base), 10Km Chumbusko - Tagali (Asphalt Road) 10Km Teteba - Gulani, Machina - Karmashe, Damaturu - Western Water Course, Earth Road Lawan Bukarti - Ma'anna, Kasaisa - IDPs Camp Road linking Gujba/Maiduguri bye-pass, Dawasa - Chukuriwa - Kukuri Earth Road, Maisandari - Gambir, Kafiya - Toshia, Bara - Jibulwa, Babbangida - Koriyel, Potiskum - Degubi, Furi - Damakasu, Afunori - Mirwa - Majakura - Bombori 28Km Road, Gashu'a - Dumburi - Masaba - Dadigar (25Km Road), Geidam - Damakarwa, Geidam - Kusur - Gumsa - Lantewa, Kayayya - Gumsa, Geidam - Fuchimiram - Kareto, Illela mini bridge, 47Km Tikau - Jajere Road, 18Km Kafiya - Toshia, Dumbol - Kafiya, Bayamari - Yunusari, Geidam - Maine soroa , Machina Township Road, Girgir - Karege Road, Yusufari - Karasuwa - Kumaganam - Mayori (30Km Trans-saharan Road), construction of Quadruple cell Box Culverts at Siminti - Godowoli Road. Construction of Roads and Drainage/Parking Lot at YSUTH Damaturu, 2 Span Bridge at Jumbam Town, 2 span Bridge at Gadaka Town.	023400100100 - MINISTRY OF WORKS	32010202 - CONSTRUCTION OF ROADS & BRIDGES	70451 - ROAD TRANSPORT	4,983,240,000.00	2,539,345,378.27	7,150,240,000.00
Construction of Sewage/Drainage & Culverts	023400100100 - MINISTRY OF WORKS	32010209 - CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	70451 - ROAD TRANSPORT	250,000,000.00	27,087,075.00	250,000,000.00
Completion of Road 205Km Damaturu-Kalallawa-Gabei Road, 18Km Danchuwa Garin Abba; Garin Singel Road, 16Km Nguru Balanguwa Road, 12 Gubana surface	023400100100 - MINISTRY OF WORKS	32010221 - REHAB./REPAIRS OF ROADS	70451 - ROAD TRANSPORT	800,000,000.00	764,489,049.50	700,000,000.00
Construction of City Gates in Damaturu	023400100100 - MINISTRY OF WORKS	32010299 - CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	70451 - ROAD TRANSPORT			343,000,000.00
Procurement of 1no Bulldozer	023400100100 - MINISTRY OF WORKS	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70451 - ROAD TRANSPORT	100,000,000.00		100,000,000.00
Procurement of Heavy Duty Trucks Spare Parts and Tools	023400100100 - MINISTRY OF WORKS	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70451 - ROAD TRANSPORT	30,000,000.00		30,000,000.00
Research & Development on new form of construction	023400100100 - MINISTRY OF WORKS	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	3,000,000.00		3,000,000.00
Repairs of Roads in Yunusari, Yusufari,Damaturu, Potiskum, Gashua, Geidam and Nguru	023400400100 - YOBE ROAD MAINTENANCE AGENCY (YORMA)	32010221 - REHAB./REPAIRS OF ROADS	70451 - ROAD TRANSPORT	400,000,000.00	342,397,705.06	500,000,000.00
Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper, Excavator and Pay Loader	023400400100 - YOBE ROAD MAINTENANCE AGENCY (YORMA)	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70451 - ROAD TRANSPORT			200,000,000.00
Renovation of Statistics Zonal Office Damaturu	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES			62,000,000.00
Purchase of 200No Laptop Computers for Planning, Finance, M&E and Budget Officers	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32010501 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	6,900,000.00	10,000,000.00
Purchase of 2no Television Sets	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32010604 - PURCHASE OF TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	400,000.00		400,000.00
Purchase of 2no Air Conditioner	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32010606 - PURCHASE OF AIR-CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	600,000.00		600,000.00
Annual Economic Council, Fact Finding visit and study tours by the Permanent Secretary, 4 Technical Directors and other Senior Officers	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00		50,000,000.00

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Government Counterpart Funding for United Nation Fund for Population Activities (UNFPA)	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32030115 - COUNTERPART FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	170,000,000.00		270,000,000.00
NG-CARES (State Coordination Unit)	023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	205,075,000.00	31,000,000.00	205,075,000.00
Procurement of 2no Toyota Hilux	025000100100 - FISCAL RESPONSIBILITY BOARD (FRB)	32010405 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS			12,000,000.00
Research & Development of New Reforms	025000100100 - FISCAL RESPONSIBILITY BOARD (FRB)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000.00		40,000,000.00
Construction of Dykes and Control Gates	025200100100 - MINISTRY OF WATER RESOURCES	32010209 - CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	70631 - WATER SUPPLY	10,000,000.00		10,000,000.00
Construction of Ponds depression earth ponds irrigation schemes	025200100100 - MINISTRY OF WATER RESOURCES	32010210 - CONSTRUCTION OF DAMS	70631 - WATER SUPPLY	100,000,000.00		150,000,000.00
Damaturu Regional Water Supply - Sustainability and scale up by reticulation to all communities within Damaturu Metropolis, Constructions of Boreholes, Rehabilitations in major towns and constituency boreholes	025200100100 - MINISTRY OF WATER RESOURCES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	700,000,000.00	239,129,197.43	4,500,000,000.00
Rehabilitation of water facilities across the state as per the submission received from CSOs	025200100100 - MINISTRY OF WATER RESOURCES	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70631 - WATER SUPPLY	170,000,000.00		250,000,000.00
Procurement of 10No Laptops and 5Non Desktop Computer sets	025200100100 - MINISTRY OF WATER RESOURCES	32010501 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	2,000,000.00		5,000,000.00
Procurement of reagents and chemicals	025200100100 - MINISTRY OF WATER RESOURCES	32010904 - LABORATORY/MEDICAL EQUIPMENT	70631 - WATER SUPPLY	8,000,000.00		30,000,000.00
Renovation of area offices in Nguru, Potiskum, Buniyadi and Damaturu	025210200100 - YOBE STATE WATER CORPORATION	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70631 - WATER SUPPLY	17,000,000.00		20,000,000.00
Distribution of pipelines in Damaturu, Potiskum and Nguru	025210200100 - YOBE STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	40,000,000.00		60,000,000.00
Drilling of 15nos boreholes complete with accessories and drilling of 15nos replacement boreholes across the State	025210200100 - YOBE STATE WATER CORPORATION	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	800,000,000.00	800,000,000.00	670,000,000.00
Repairs/replacement of transformer oil, electric poles, wires, insulators and other appliances	025210200100 - YOBE STATE WATER CORPORATION	32010218 - REHAB./REPAIRS OF ELECTRICITY	70631 - WATER SUPPLY	15,000,000.00		27,000,000.00
Repairs/replacement of riser pipes, extension/repairs of pipelines, boreholes and general services	025210200100 - YOBE STATE WATER CORPORATION	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70631 - WATER SUPPLY	300,000,000.00	24,019,000.00	700,000,000.00
Purchase of 2 numbers fuel distribution tanker trucks	025210200100 - YOBE STATE WATER CORPORATION	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70631 - WATER SUPPLY	50,000,000.00		80,000,000.00
Purchase of 15 numbers power generating sets	025210200100 - YOBE STATE WATER CORPORATION	32010305 - PURCHASE OF POWER GENERATING SETS	70631 - WATER SUPPLY	60,000,000.00		150,000,000.00
Procurement of submersible pumps, cables, starters and other accessories	025210200100 - YOBE STATE WATER CORPORATION	32010309 - PURCHASE OF WATER SUPPLY EQUIPMENT	70631 - WATER SUPPLY	200,000,000.00	15,000,000.00	350,000,000.00
Procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits	025210200100 - YOBE STATE WATER CORPORATION	32010314 - PURCHASE OF ELECTRICAL EQUIPMENT	70631 - WATER SUPPLY	20,000,000.00	4,800,000.00	30,000,000.00
Overhauling of 25 numbers generating sets	025210200100 - YOBE STATE WATER CORPORATION	32010318 - REHAB./REPAIRS OF POWER GENERATING PLANTS	70631 - WATER SUPPLY	10,000,000.00		20,000,000.00
Purchase of spare parts, plumbing tools, diggers, shovels, hacksaws and other kits	025210200100 - YOBE STATE WATER CORPORATION	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70631 - WATER SUPPLY	20,000,000.00		25,000,000.00
Purchase of 3 numbers Tricycle	025210200100 - YOBE STATE WATER CORPORATION	32010406 - PURCHASE OF TRICYCLES	70631 - WATER SUPPLY	3,000,000.00		6,000,000.00
Drilling and Installation of 11no 6 diametre solar hybrid borehole with complete accessories in Bursari, Fika, Fune, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari and Yunusari	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	200,000,000.00	80,202,319.50	300,000,000.00
Repair of 27no motorize boreholes, conversion of motorize boreholes to solar hybrid and repairs of normal solar borehole in 17 LGAs of the State	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70631 - WATER SUPPLY	150,000,000.00	37,501,280.00	150,000,000.00
Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010299 - CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	70631 - WATER SUPPLY	50,000,000.00	3,450,000.00	30,000,000.00
Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa and Yunusari	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010305 - PURCHASE OF POWER GENERATING SETS	70631 - WATER SUPPLY	15,000,000.00		87,000,000.00
Supply of borehole drilling materials (drilling pipes, chemicals, casing and screens, submersible pumps of various sizes, cables API, riser pipes, UPVC pipe and other accessories) for reticulation across the state	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010309 - PURCHASE OF WATER SUPPLY EQUIPMENT	70631 - WATER SUPPLY	120,000,000.00	3,382,500.00	120,000,000.00

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Supply spare part for compressor and service rig with tools, tyres for KLR Drilling Rig, Koken Rig and Water Tanker, Tyre for 4nos Toyota hilux	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70631 - WATER SUPPLY	2,000,000.00		50,000,000.00
Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010601 - PURCHASE OF CHAIRS	70631 - WATER SUPPLY	1,000,000.00		1,000,000.00
Purchase of Executive Tables for GMs Office and other Directors	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010602 - PURCHASE OF TABLES	70631 - WATER SUPPLY	1,500,000.00		1,500,000.00
Purchase of 8nos File Cabinets to Open Registry, Secret Registry, Computer Room, Drilling and Account Section	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70631 - WATER SUPPLY	500,000.00		500,000.00
Counterpart Funding (UNICEF/DFID, PEWASH, DGIS-ASWA II and Scalling up of WASH Implementation in State)	025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	32030115 - COUNTERPART FUND	70631 - WATER SUPPLY	20,000,000.00		120,000,000.00
Construction of new office complex for the Ministry	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70611 - HOUSING DEVELOPMENT	40,000,000.00	12,464,604.68	200,000,000.00
Rehabilitation of Yobe State Government Lodge at Main-Soraa Niger Republic	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	200,000,000.00		90,000,000.00
Construction of Workshop for ACS & Fridges etc Repairs	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32010199 - CONSTRUCTION OF OTHER BUILDING	70611 - HOUSING DEVELOPMENT			50,000,000.00
Procurement of workshop tools and engineering equipments	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70611 - HOUSING DEVELOPMENT			50,000,000.00
Procurement of ICT Software and tools	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32010501 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	10,000,000.00		10,000,000.00
Research for Urban Development	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	30,000,000.00	7,390,000.00	80,000,000.00
House rating at the major towns across the state	025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	32030119 - MAPS, SURVEY AND DESIGN	70611 - HOUSING DEVELOPMENT			80,000,000.00
Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, Fire Protection Rainboot	025300700100 - FIRE AND RESCUE SERVICE	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	130,000,000.00		230,000,000.00
Purchase of 22no Executive Chairs for Headquarters and zonal offices	025300700100 - FIRE AND RESCUE SERVICE	32010601 - PURCHASE OF CHAIRS	70321 - FIRE PROTECTION SERVICES	6,500,000.00		6,500,000.00
Purchase of 22no Executive Tables for Headquarters and zonal offices	025300700100 - FIRE AND RESCUE SERVICE	32010602 - PURCHASE OF TABLES	70321 - FIRE PROTECTION SERVICES	6,500,000.00		6,500,000.00
Construction of Legislative Quarters	025301000100 - HOUSING & PROPERTY DEVELOPMENT CORPORATION	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	460,181,186.84	1,000,000,000.00
Settle the compensation of land for establishment of Police Training College in Damaturu; Compensation of Land acquired for the construction of Police Station and Barracks in Nayi Nawa ward, Damaturu; Payment for 2 years ground rent of Yobe State Properties in Kaduna (2020-2022) and other logistics; Payment for compensation of compulsory land acquired for construction of mass housing projects in Geidam/ Yunusari towns; and compensation of land acquired for the construction of Weshalal Airport	026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	32010111 - ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	500,000,000.00	24,576,369.00	350,000,000.00
Upgrading of YOGIS surveying equipment by CEE castle from analogue to digital	026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	32010308 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	200,000,000.00	97,738,500.15	200,000,000.00
Purchase of 30no Desktop, 10no Laptops Computers and 30no Tablets	026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	32010501 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20,000,000.00		30,000,000.00
Development of Damaturu/Potiskum/Bade Master Plan	026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	32030119 - MAPS, SURVEY AND DESIGN	70611 - HOUSING DEVELOPMENT	50,000,000.00		280,000,000.00
Construction of VIP Toilets and additional offices	031801100100 - JUDICIAL SERVICE COMMISSION	32010199 - CONSTRUCTION OF OTHER BUILDING	70331 - LAW COURTS			50,000,000.00
Construction of Drainage & Culverts at Headquarters	031801100100 - JUDICIAL SERVICE COMMISSION	32010209 - CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	70331 - LAW COURTS	6,000,000.00		20,000,000.00
Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70331 - LAW COURTS	200,000,000.00		300,000,000.00
Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70331 - LAW COURTS	150,000,000.00	50,000,000.00	100,000,000.00
Rehabilitation of High Court Damaturu and other 5 Courts	031805100100 - HIGH COURT OF JUSTICE	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70331 - LAW COURTS	150,000,000.00		150,000,000.00
Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010119 - CONSTRUCTION OF WALL FENCING	70331 - LAW COURTS	70,000,000.00	50,000,000.00	70,000,000.00
Tree Planting/Landscaping	031805100100 - HIGH COURT OF JUSTICE	32010129 - TREE PLANTING/LANDSCAPING	70331 - LAW COURTS	10,000,000.00		-
Boreholes & Other Water Facilities	031805100100 - HIGH COURT OF JUSTICE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - LAW COURTS	8,000,000.00		-
Purchase of Power Generating Sets	031805100100 - HIGH COURT OF JUSTICE	32010305 - PURCHASE OF POWER GENERATING SETS	70331 - LAW COURTS	40,000,000.00		-



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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Purchase of Motor Vehicles	031805100100 - HIGH COURT OF JUSTICE	32010405 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	40,000,000.00		
Purchase of Computers	031805100100 - HIGH COURT OF JUSTICE	32010501 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	6,000,000.00		
Provision of Chairs to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010601 - PURCHASE OF CHAIRS	70331 - LAW COURTS	5,000,000.00		15,000,000.00
Provision of Tables to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010602 - PURCHASE OF TABLES	70331 - LAW COURTS	8,000,000.00	8,000,000.00	15,000,000.00
Provision of File Cabinets to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70331 - LAW COURTS	5,000,000.00		10,000,000.00
Provision of Air Conditioners to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010606 - PURCHASE OF AIR-CONDITIONER	70331 - LAW COURTS	4,000,000.00		20,000,000.00
Provision of Shelves to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	031805100100 - HIGH COURT OF JUSTICE	32010608 - PURCHASE OF SHELVES	70331 - LAW COURTS	4,000,000.00		20,000,000.00
Construction of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukarti and lower area court at maisandari, gumsa, bumsa, daqona and daya	031805300100 - SHARIA COURT OF APPEAL	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70331 - LAW COURTS	160,000,000.00	25,000,000.00	170,000,000.00
Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	031805300100 - SHARIA COURT OF APPEAL	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70331 - LAW COURTS	180,000,000.00		150,000,000.00
Rehabilitation of upper sharia court complex, sharia division complex, zonal office damaturu, Potiskum; sharia court of appeal annex, lower sharia court dapchi, geidam, tarmuwa and machina	031805300100 - SHARIA COURT OF APPEAL	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70331 - LAW COURTS	98,200,000.00	17,500,000.00	113,000,000.00
Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Machina	031805300100 - SHARIA COURT OF APPEAL	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20,000,000.00		30,000,000.00
Acquisition of Office Building	031805300100 - SHARIA COURT OF APPEAL	32010112 - ACQUISITION OF OFFICE BUILDING	70331 - LAW COURTS	80,000,000.00		80,000,000.00
Construction of Car Porch for Headquarters, Divisional Office and Potiskum	031805300100 - SHARIA COURT OF APPEAL	32010116 - CONSTRUCTION OF CAR PORCH/SHED	70331 - LAW COURTS	9,500,000.00		5,000,000.00
Construction of Masjid at the Zonal Inspectorate Division Potiskum	031805300100 - SHARIA COURT OF APPEAL	32010117 - CONSTRUCTION OF MOSQUE/CHURCH	70331 - LAW COURTS	11,000,000.00	5,000,000.00	11,000,000.00
Purchase of 15KVA Generating Sets for newly constructed buildings at Gadaka, Garin Alkali, Jakusko, Bara, Bukarti, Maisandari, Gumsa, Bumsa	031805300100 - SHARIA COURT OF APPEAL	32010305 - PURCHASE OF POWER GENERATING SETS	70331 - LAW COURTS	33,800,000.00	25,000,000.00	33,800,000.00
Purchase of 1no brand new vehicle for new Kadi	031805300100 - SHARIA COURT OF APPEAL	32010405 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	15,000,000.00		15,000,000.00
Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation Departments and ICT unit	031805300100 - SHARIA COURT OF APPEAL	32010501 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	15,800,000.00	10,000,000.00	15,000,000.00
Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	031805300100 - SHARIA COURT OF APPEAL	32010601 - PURCHASE OF CHAIRS	70331 - LAW COURTS	33,500,000.00		31,000,000.00
Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	031805300100 - SHARIA COURT OF APPEAL	32010602 - PURCHASE OF TABLES	70331 - LAW COURTS	10,000,000.00	3,500,000.00	10,000,000.00
Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	031805300100 - SHARIA COURT OF APPEAL	32010604 - PURCHASE OF TELEVISION SETS	70331 - LAW COURTS	18,200,000.00	8,000,000.00	18,200,000.00
Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	031805300100 - SHARIA COURT OF APPEAL	32010606 - PURCHASE OF AIR-CONDITIONER	70331 - LAW COURTS	10,000,000.00	5,000,000.00	10,000,000.00
Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	031805300100 - SHARIA COURT OF APPEAL	32010612 - PURCHASE OF RUGS AND CARPETS	70331 - LAW COURTS	5,000,000.00	1,000,000.00	8,000,000.00
Construction office building at Potiskum Resident Council	032600100100 - MINISTRY OF JUSTICE	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70331 - LAW COURTS	6,000,000.00		20,000,000.00
Rehab./Repairs of Residential Building	032600100100 - MINISTRY OF JUSTICE	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	24,000,000.00		
Purchase of Law Books for E-Library	032600100100 - MINISTRY OF JUSTICE	32010319 - PURCHASE OF LIBRARY BOOKS/EQUIPMENT	70331 - LAW COURTS	3,000,000.00		5,000,000.00
Purchase of 20no Desktop Computers for E-Library	032600100100 - MINISTRY OF JUSTICE	32010501 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	1,800,000.00		10,000,000.00
Counterpart Fund	032600100100 - MINISTRY OF JUSTICE	32030115 - COUNTERPART FUND	70331 - LAW COURTS	1,200,000.00		
Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potiskum Correctional Centres	032600100200 - PREROGATIVE OF MERCY	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70331 - LAW COURTS	10,000,000.00		10,000,000.00
Construction of Skills Acquisition Center in Damaturu, Potiskum and Gashua	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES			250,000,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Rehabilitation of Nguru & Gashua Remand Home	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	120,000,000.00	15,773,040.18	80,000,000.00
Construction of Mini Stadium at Buni Yadi and Transit Camp Dmaruru	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010121 - CONSTRUCTION/PROVISION OF SPORTING & GAMING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	100,000,000.00		250,000,000.00
Rehabilitation of 27 August Stadium Damaturu	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010122 - REHAB./REPAIRS OF SPORTING & GAMING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	30,000,000.00		30,000,000.00
Purchase of Sporting & Gaming Equipment	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010310 - PURCHASE OF SPORTING & GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	29,000,000.00	5,100,000.00	20,000,000.00
Purchase of Building Materials	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010320 - PURCHASE OF BUILDING MATERIALS/EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES			6,000,000.00
Purchase of Computer Laptops & Accessories	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32010501 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	1,000,000.00		4,000,000.00
Government Counterpart Funding to access social welfare grants from Federal Government	051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	32030115 - COUNTERPART FUND	70811 - RECREATIONAL AND SPORTING SERVICES	7,000,000.00		7,000,000.00
Construction Of Women Development Centres at Gujba, Damagum and Nguru & GBV Situation Room	051400100100 - MINISTRY OF WOMEN AFFAIRS	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	71091 - SOCIAL PROTECTION N.E.C.			111,000,000.00
Additional Wall Fencing And Security Wiring at the Headquarters	051400100100 - MINISTRY OF WOMEN AFFAIRS	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	71091 - SOCIAL PROTECTION N.E.C.	9,000,000.00		10,000,000.00
Construction of Borehole at Headquarters Office Complex	051400100100 - MINISTRY OF WOMEN AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	9,000,000.00		12,000,000.00
Purchase of Generating Set (13Kva) at Headquarters and Women Dignity Centre	051400100100 - MINISTRY OF WOMEN AFFAIRS	32010305 - PURCHASE OF POWER GENERATING SETS	71091 - SOCIAL PROTECTION N.E.C.	13,000,000.00		8,000,000.00
Purchase of Desktop and Laptop Computers for Permanent Secretary and 5 other Directors	051400100100 - MINISTRY OF WOMEN AFFAIRS	32010501 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	5,000,000.00		5,000,000.00
Counterpart Fund for the Nigeria for Women Programme (World Bank Project)	051400100100 - MINISTRY OF WOMEN AFFAIRS	32030115 - COUNTERPART FUND	71091 - SOCIAL PROTECTION N.E.C.			300,000,000.00
Procurement of empowerment materials such as knitting/sewing machines, embroidery machines, refrigerators, generators for distribution to women across the 17 LGAs	051400100100 - MINISTRY OF WOMEN AFFAIRS	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	71091 - SOCIAL PROTECTION N.E.C.	200,000,000.00		500,000,000.00
Construction of New Classes, Dining Hall, Kitchen, Library, Laboratories for the Establishment of 7 GGDSSS across the state 1.Central primary school Damaturu 2.Shuware primary sch.Buni yadi 3.Kafela pri. Sch. Geidam 4.Ramat pri sch.Gahua 5.Nangere pri.sch. Sabon-Garin Nangere 6. Kasula pri.sch.Nguru 7.Sabon Gari pri.sch.Potiskum	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70981 - EDUCATION N.E.C	1,300,000,000.00	89,188,509.76	1,250,000,000.00
Renovation of Zonal Offices at Gashua, Nguru and Potiskum	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70981 - EDUCATION N.E.C	120,000,000.00		80,000,000.00
Renovation of GGC Damaturu; GSS Damaturu; GGSS Ngelzarma; GSTC Damagum; GDSS Gashua; and High Islam College Nguru	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70981 - EDUCATION N.E.C	2,000,000,000.00	29,944,335.00	2,000,000,000.00
Rehabilitation of Basket Ball and Valley Ball Pitch at 7 Urban Schools, Potiskum, Geidam, Gashua, Nguru, Buni Yadi, Buni Gari, Damagum, Damaturu	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010122 - REHAB./REPAIRS OF SPORTING & GAMING FACILITIES	70981 - EDUCATION N.E.C	10,000,000.00		50,000,000.00
Provision of solar light at the Government Girls Day Senior Secondary Schools	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010207 - ELECTRICITY TRANSMISSION NETWORK	70981 - EDUCATION N.E.C	120,000,000.00		130,000,000.00
Purchase of Jersey, Balls etc	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010310 - PURCHASE OF SPORTING & GAMING EQUIPMENT	70981 - EDUCATION N.E.C	20,000,000.00		50,000,000.00
Purchase of Teaching & Learning Equipment for distribution to secondary schools across the state	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70981 - EDUCATION N.E.C	50,000,000.00		160,000,000.00
Purchase of 70no Desktop Computers for EMIS unit and other Directors offices	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010501 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	55,000,000.00		50,000,000.00
Purchase of 6no Photocopiers for EMIS unit	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010505 - PURCHASE OF PHOTOCOPIERS	70981 - EDUCATION N.E.C	5,000,000.00		10,000,000.00
Purchase of Chairs for EMIS unit and replacement of wornout ones for office of the Permanent Secretary and other Directors	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010601 - PURCHASE OF CHAIRS	70981 - EDUCATION N.E.C	60,000,000.00		70,000,000.00
Replacement of wornout File Cabinets for Registry and other offices	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70981 - EDUCATION N.E.C	10,000,000.00		10,000,000.00
Procurement of Beds & Beddings for boarding secondary schools across the state	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010611 - PURCHASE OF BEDS & BEDDINGS	70981 - EDUCATION N.E.C	120,000,000.00	80,000,000.00	150,000,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Provision of school furniture (desk) across the state	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010613 - PURCHASE OF DESKS	70981 - EDUCATION N.E.C	100,000,000.00	41,697,250.00	400,000,000.00
Provision of laboratory equipments in secondary schools across the state	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32010904 - LABORATORY/MEDICAL EQUIPMENT	70981 - EDUCATION N.E.C	50,000,000.00		250,000,000.00
Teachers Carrier Development	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	7,000,000.00		7,000,000.00
Conduct of Annual School Census in conjunction with UNICEF	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32030115 - COUNTERPART FUND	70981 - EDUCATION N.E.C	10,000,000.00		40,000,000.00
Provision of mats, solar lights to 30 Tsangaya schools 10 each per zone a, b & c	051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	32030123 - GRANT TO TSANGAYA/ALMAJIRI SCHOOL CAPITAL PROJECT	70981 - EDUCATION N.E.C			40,000,000.00
Constr. of SUBEB Headquarters	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70912 - PRIMARY EDUCATION			100,000,000.00
State Government Counterpart Funding to access grant from UBECE	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	32030115 - COUNTERPART FUND	70912 - PRIMARY EDUCATION	750,000,000.00		1,500,000,000.00
Renovation of Main Office Complex	051700800100 - YOBE STATE LIBRARY BOARD	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70971 - R & D EDUCATION			5,350,000.00
Purchase of Power Generating Sets	051700800100 - YOBE STATE LIBRARY BOARD	32010305 - PURCHASE OF POWER GENERATING SETS	70971 - R & D EDUCATION	5,350,000.00		
Purchase of Library Books/Equipment	051700800100 - YOBE STATE LIBRARY BOARD	32010319 - PURCHASE OF LIBRARY BOOKS/EQUIPMENT	70971 - R & D EDUCATION	14,650,000.00		
Furnishing of e-library complex	051700800100 - YOBE STATE LIBRARY BOARD	32010602 - PURCHASE OF TABLES	70971 - R & D EDUCATION			6,430,000.00
Furnishing of e-library complex	051700800100 - YOBE STATE LIBRARY BOARD	32010602 - PURCHASE OF TABLES	70971 - R & D EDUCATION			4,210,000.00
Acquisition of Education Softwares for the Establishment of E-Library	051700800100 - YOBE STATE LIBRARY BOARD	32030112 - COMPUTER SOFTWARE ACQUISITION	70971 - R & D EDUCATION			24,010,000.00
Rehabilitation of 3 schools in Damaturu, Potiskum and Gashua	051701000100 - AGENCY FOR MASS EDUCATION	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00		5,000,000.00
Purchase of Dustbin to all Adult Education Learning Centres	051701000100 - AGENCY FOR MASS EDUCATION	32010215 - WASTE DISPOSAL EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	4,000,000.00		4,000,000.00
Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres	051701000100 - AGENCY FOR MASS EDUCATION	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00		10,000,000.00
Teachers Carrier Development	051701000100 - AGENCY FOR MASS EDUCATION	32030109 - RESEARCH & DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	2,000,000.00		2,000,000.00
Minor Repairs of Office Complex	051703100100 - ARABIC & ISLAMIC EDUCATION BOARD	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	1,000,000.00		1,000,000.00
Construction of Tsangaya Shades in the three Senatorial Zone in Gujba, Gulani, Damaturu, Geidam, Potiskum, Fika, Damagum, Nguru, Gashua and Machina	051703100100 - ARABIC & ISLAMIC EDUCATION BOARD	32010199 - CONSTRUCTION OF OTHER BUILDING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	40,800,000.00		40,800,000.00
Procurement of 10 Executive Chairs for the Office of the Executive Secretary, Directors and other Senior Staff	051703100100 - ARABIC & ISLAMIC EDUCATION BOARD	32010601 - PURCHASE OF CHAIRS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	4,000,000.00		4,000,000.00
Purchase of Chalks, School Diaries, White Board, Dusters to Secondary Schools in the State	051705400100 - TEACHING SERVICE BOARD (TSB)	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	50,000,000.00	18,562,840.00	50,000,000.00
Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Directors and other staff	051705400100 - TEACHING SERVICE BOARD (TSB)	32010601 - PURCHASE OF CHAIRS	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00		20,000,000.00
Purchase of File Cabinets for Directors office and Registry	051705400100 - TEACHING SERVICE BOARD (TSB)	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00		10,000,000.00
Conduct of further Research by Teachers to improve learning	051705400100 - TEACHING SERVICE BOARD (TSB)	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	12,000,000.00		12,000,000.00
Renovation of BEST Centre Potiskum, Gadaka, Ngelzarma and Completion of 2no classroom at BEST Centre Damaturu; Establishment of 2 new BEST Centre at Jakusko and Machina	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70922 - UPPER-SECONDARY EDUCATION	50,000,000.00		50,000,000.00
Purchase of Sanitary Equipment to GGSTC Potiskum and Dapchi	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010315 - PURCHASE OF SANITARY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION			5,000,000.00
Purchase of Teaching & Learning Equipment for 9 GSTC/GGSTC and 11 BEST Centres under the Board	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00		20,000,000.00
Purchase of Spare Parts and Tools for the repair of technical machines at GSTC Potiskum, Geidam, Nguru, Gashua and Damagum	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00		15,000,000.00
Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geidam, Gujba, Gadaka, Ngelzarma, Dapchi and Nguru	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010501 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION			10,000,000.00
Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010502 - PURCHASE OF PRINTERS	70922 - UPPER-SECONDARY EDUCATION			6,400,000.00
Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	32010508 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION			5,600,000.00



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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Construction/Provision of Residential Building	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70761 - HEALTH N.E.C.	10,000,000.00		
Construction of Radiography Bunker at YSUTH	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010106 - CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	70761 - HEALTH N.E.C.	400,000,000.00	400,000,000.00	1,000,000,000.00
Rehab./Repairs of School Building	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70761 - HEALTH N.E.C.	250,000,000.00	239,191,935.00	
Expansion/Renovation of Maternity complex at State Specialist Hospital Damaturu; General Hospital Fika; General Hospital Nangere; General Hospital Kanamma, Accident and Emergency Complex at SSH Potiskum and Expansion of labour ward at Women and Children Hospital Damaturu	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010110 - REHAB./REPAIRS OF HOSPITAL BUILDING	70761 - HEALTH N.E.C.	300,000,000.00	19,872,527.93	1,100,000,000.00
Waste Disposal Equipment	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010215 - WASTE DISPOSAL EQUIPMENT	70761 - HEALTH N.E.C.	5,000,000.00		
Purchase of Fire Fighting Equipment	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70761 - HEALTH N.E.C.	5,000,000.00		
Purchase of Photocopiers	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010505 - PURCHASE OF PHOTOCOPIERS	70761 - HEALTH N.E.C.	4,000,000.00		
Purchase of Projectors	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010508 - PURCHASE OF PROJECTORS	70761 - HEALTH N.E.C.	2,000,000.00		
Purchase of Stabilizers	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010510 - PURCHASE OF STABILIZERS	70761 - HEALTH N.E.C.	3,000,000.00		
Purchase of Chairs	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010601 - PURCHASE OF CHAIRS	70761 - HEALTH N.E.C.	5,000,000.00		
Purchase of Tables	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010602 - PURCHASE OF TABLES	70761 - HEALTH N.E.C.	10,000,000.00		
Purchase of Safes/File Cabinets/Cupboards	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70761 - HEALTH N.E.C.	8,000,000.00		
Purchase of Television Sets	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010604 - PURCHASE OF TELEVISION SETS	70761 - HEALTH N.E.C.	4,000,000.00		
Purchase of Air Conditioner	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010606 - PURCHASE OF AIR-CONDITIONER	70761 - HEALTH N.E.C.	5,000,000.00		
Purchase of Shelves	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010608 - PURCHASE OF SHELVES	70761 - HEALTH N.E.C.	5,000,000.00		
Purchase of Refrigerators	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010610 - PURCHASE OF REFRIGERATORS	70761 - HEALTH N.E.C.	6,000,000.00		
Purchase of Beds & Beddings	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010611 - PURCHASE OF BEDS & BEDDINGS	70761 - HEALTH N.E.C.	40,000,000.00		
Purchase of Rugs and Carpets	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010612 - PURCHASE OF RUGS AND CARPETS	70761 - HEALTH N.E.C.	4,000,000.00		
Purchase of Desks	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010613 - PURCHASE OF DESKS	70761 - HEALTH N.E.C.	10,000,000.00		
Purchase of Cushions	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010615 - PURCHASE OF CUSHIONS	70761 - HEALTH N.E.C.	5,000,000.00		
Purchase of Bed-Tables/Side-Lockers	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010616 - PURCHASE OF BED-TABLES/SIDE-LOCKERS	70761 - HEALTH N.E.C.	10,777,000.00		
Procurement Laboratory and Medical Equipment for distribution to all the General Hospital and Comprehensive across the State	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32010904 - LABORATORY/MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	5,800,000,000.00	1,797,089,367.44	1,379,777,000.00
Research & Development	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	8,000,000.00		
Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70761 - HEALTH N.E.C.	30,000,000.00		
Purchase of 7no Laptop Computers	052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	32010501 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES			7,000,000.00
Procurement of 10 pieces of Chairs	052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	32010601 - PURCHASE OF CHAIRS	70741 - PUBLIC HEALTH SERVICES			5,000,000.00
Purchase of 15no File Cabinets and 2no Safes	052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70741 - PUBLIC HEALTH SERVICES			3,000,000.00
Research & Development	052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES			15,000,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
State Government Counterpart Funding for enrolment of vulnerables	052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	32030115 - COUNTERPART FUND	70741 - PUBLIC HEALTH SERVICES	80,000,000.00		450,000,000.00
Construction, upgrading and expansion of PHCCs, PHCs and Health Post across the State	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70741 - PUBLIC HEALTH SERVICES	60,000,000.00		300,000,000.00
Other Storage Facilities	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32010104 - OTHER STORAGE FACILITIES	70741 - PUBLIC HEALTH SERVICES	25,000,000.00		
Construction of storage facility for RUTF and medical consumables at the Board HQ and upgrading,expansion and rehabilitation of PHCB	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32010106 - CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	100,000,000.00		105,000,000.00
Procurement of Office furnitures at Board Hqtrs and NPI Office	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32010601 - PURCHASE OF CHAIRS	70741 - PUBLIC HEALTH SERVICES	10,000,000.00		60,000,000.00
Procurement of Hospital Beds & Beddings for Distribution to Hospital across the state	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32010611 - PURCHASE OF BEDS & BEDDINGS	70741 - PUBLIC HEALTH SERVICES	25,000,000.00		20,000,000.00
Provision of drugs and medical consumables to school clinics of boarding secondary schools across the state	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32010904 - LABORATORY/MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,803,000.00		225,803,000.00
PHC MOU with Bill and Millinda gate Foundation, Dangote Fundation and Unicef (PHC MoU 300M, OBR 85M, Nutrition 50M, Reproductive Health 40M)	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32030115 - COUNTERPART FUND	70741 - PUBLIC HEALTH SERVICES	220,000,000.00	29,465,593.03	475,000,000.00
Provision of support to malaria services	052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70741 - PUBLIC HEALTH SERVICES			105,000,000.00
Construction of Administration Block and Installation of Fire fighting Equipment/instruments at MCH complex	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70732 - SPECIALIZED HOSPITAL SERVICES	50,000,000.00		300,000,000.00
Construction of Renal Transplant Centre	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010106 - CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	140,000,000.00		470,000,000.00
Purchase of 1no Hilux and 18 Seater Bus	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010405 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	50,000,000.00		80,000,000.00
Purchase of 200No Desktop Computer set for deployment of Electronic medical record system at MCH complex	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010501 - PURCHASE OF COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES			150,000,000.00
Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Quarters	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010606 - PURCHASE OF AIR-CONDITIONER	70732 - SPECIALIZED HOSPITAL SERVICES	10,000,000.00		28,568,000.00
Purchase of household furniture to newly renovated Doctors quarters	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010610 - PURCHASE OF REFRIGERATORS	70732 - SPECIALIZED HOSPITAL SERVICES	3,568,000.00		20,000,000.00
Purchase of 70 units Italian Beds complete with wardrobes, dressing mirrors, 200 hospital mattress to replace worn-outs	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010611 - PURCHASE OF BEDS & BEDDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	5,000,000.00		85,000,000.00
Purchase of 35 pieces of rugs and carpets to newly renovated Doctors quarters	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010612 - PURCHASE OF RUGS AND CARPETS	70732 - SPECIALIZED HOSPITAL SERVICES			20,000,000.00
Purchase of 35 sets of cushions to newly renovated Doctors quarters	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010615 - PURCHASE OF CUSHIONS	70732 - SPECIALIZED HOSPITAL SERVICES	10,000,000.00		55,000,000.00
Procurement of Mobile Xray Machine, Theatre Equipment, Laboratory Equipment to the newly constructed emergency ward	052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	32010904 - LABORATORY/MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	50,000,000.00		150,000,000.00
Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospitals across the State	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010102 - CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	133,922,793.68		633,923,000.00
Renovation of Hospital Management Board Office Complex	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00		360,000,000.00
Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR, 2 Blocks of 3 bedroom at YSSH,B/Yadi, 5 blocks of 2 bedroom at YSSH B/Yadi, 3 blocks of junior staff quarters at YSSH B/Yadi, 7 blocks of Boys quarter YSSH B/Yadi, 1 Block of 2 bedroom semi detached at GH Dapchi, 1 block of 2 bedroom at GH Dapchi, 3 blocks of 1 bedroom & kitchen at GH Dapchi, 8 blocks of 3 bedrooms at Doctors quarters Abba Ibrahim Housing Estate, dtr, 2 blocks of 2 bedroom at GH Takwelen	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	78,330,550.94		328,331,000.00
Expansion of Labour room, O&G Theatre and SCBU Unit at YSSH, DTR, Upgrading of A&E and creation of information desk centre, provision of 2 blocks of 4 compartment VIP toilet, provision of patient relative shade at YSSH, DTR, Expansion of Laboratory unit at YSSH Gashua, expansion of Labour ward to create labour theatre at YSSH, Geidam	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010110 - REHAB./REPAIRS OF HOSPITAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	141,281,655.38		391,282,000.00
Landscaping of Premises Office Complex	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010129 - TREE PLANTING/LANDSCAPING	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00		5,000,000.00
Provide chairs for the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010601 - PURCHASE OF CHAIRS	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00		5,000,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Provide Television sets for the the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010604 - PURCHASE OF TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	3,000,000.00		3,000,000.00
Provide Air Conditioners to the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010606 - PURCHASE OF AIR-CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	5,250,000.00		5,250,000.00
Provide ceiling Fans for the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010609 - PURCHASE OF CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	2,100,000.00		2,100,000.00
Provide Refrigerators for the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010610 - PURCHASE OF REFRIGERATORS	70731 - GENERAL HOSPITAL SERVICES	2,000,000.00		2,000,000.00
Provide Beds and Beddings for the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010611 - PURCHASE OF BEDS & BEDDINGS	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00		10,000,000.00
Provide Rugs and Carpets for the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010612 - PURCHASE OF RUGS AND CARPETS	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00		10,000,000.00
Provide Cushion sets for the renovated staff quarters	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32010615 - PURCHASE OF CUSHIONS	70731 - GENERAL HOSPITAL SERVICES	6,250,000.00		6,250,000.00
Conduct Research on low facility delivery in some General Hospitals across the state	052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	32030109 - RESEARCH & DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	15,000,000.00		15,000,000.00
Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and Final Payment for the Construction of Library	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	114,642,000.00	92,225,000.00	726,642,000.00
Rehabilitation of Midwifery Classroom and Hostel	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	28,587,969.02	50,000,000.00
Parameter wall fencing of the office complex	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010119 - CONSTRUCTION OF WALL FENCING	70941 - FIRST STAGE OF TERTIARY EDUCATION			85,000,000.00
Landscaping and beautification of the Hostel Premises	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010129 - TREE PLANTING/LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,000.00		12,000,000.00
Purchase of Fire Extinguishers	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,000,000.00		8,000,000.00
Purchase of 8 Desktop and 4 Laptop Computers	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010501 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION			10,000,000.00
Procurement of Chairs for the College Library	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		21,500,000.00
Procurement of Tables for the College Library	052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		21,500,000.00
construction of ten room staff offices at new side and two blocks toilet at old site	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION			41,000,000.00
construction of two lecture theatres at new site	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION			238,760,000.00
renovation of perimeter fencing at new side and lecture hall at old side	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	68,000,000.00		127,000,000.00
Expanding and Upgrading College Laboratory	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010128 - REHAB./REPAIRS OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION			10,000,000.00
Purchase of Sporting & Gaming Equipment	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010310 - PURCHASE OF SPORTING & GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	18,760,000.00		5,000,000.00
Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of the Provost, Deputy Provost, Registrar and Senior Officers	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00		10,000,000.00
Purchase of 400 double beds, 400 mattresses, 400 pillows for female hostel	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010611 - PURCHASE OF BEDS & BEDDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION			15,000,000.00
Procurement of 20no evaporating dish, 4no sand bucket, 10no separating funnel, retord stand, water distiller, petri dishes etc for the college lab	052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	32010904 - LABORATORY/MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		5,000,000.00
Purchase of 8 Executive Chairs, and Visitors for Directors offices	052111300100 - YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	32010601 - PURCHASE OF CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	2,000,000.00		2,000,000.00
Purchase of 14no Tables for Directors and other Senior Officers offices	052111300100 - YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	32010602 - PURCHASE OF TABLES	70711 - PHARMACEUTICAL PRODUCTS	4,000,000.00		4,000,000.00
Purchase of Shelves for the Stores	052111300100 - YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	32010608 - PURCHASE OF SHELVES	70711 - PHARMACEUTICAL PRODUCTS	20,000,000.00		80,000,000.00
Seedling production; establishment of roadside planting; resuscitation and maintenance of 300 hectares gum Arabic plantation; sensitization and advocacy on farmer managed natural regeneration/agroforestry etc	053500100100 - MINISTRY OF ENVIRONMENT	32010129 - TREE PLANTING/LANDSCAPING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00		150,000,000.00
Reduce open defecation through sensitization of the communities to imbibe the culture of using public latrines; and construction of VIP latrines in various communities	053500100100 - MINISTRY OF ENVIRONMENT	32010219 - WATER POLLUTION CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00		120,000,000.00

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Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Evacuation of water ways; and procurement of environmental hygiene tools, chemical and reagents	053500100100 - MINISTRY OF ENVIRONMENT	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	6,294,500.00	45,000,000.00
Improve public health and sanitation	053500100100 - MINISTRY OF ENVIRONMENT	32010225 - INDUSTRIAL POLLUTION CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.			44,253,000.00
Sand filling; procurement and distribution of woven sacks to communities affected by floods; and manpower development	053500100100 - MINISTRY OF ENVIRONMENT	32010228 - REHAB./REPAIRS OF WATER WAYS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	15,000,000.00	50,000,000.00
Community livelihood in oases ecosystem for food security and poverty alleviation; fixation and stabilisation of 2-hectres each of sand dune areas in 2 LGAs of Yusufari, Yunusari and 1 in Karasuwa LGA; capacity building of climate change officers through workshops/seminars	053500100100 - MINISTRY OF ENVIRONMENT	32010303 - PURCHASE OF NAVIGATIONAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.			190,000,000.00
Procurement of fuel efficient stove, gas cylinders and cookers for distribution to women group in urban areas across the state	053500100100 - MINISTRY OF ENVIRONMENT	32010399 - ALTERNATIVE ENERGY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00		100,000,000.00
Resurvey and redemarcation of five reserves (Kumadugu Gana; Kalallawa; Gumsi; Gudi Hill & Masaba Forest Reserves)	053500100100 - MINISTRY OF ENVIRONMENT	32010903 - BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00		70,000,000.00
Climate Change Restoration Project (AFDB)	053500100100 - MINISTRY OF ENVIRONMENT	32030115 - COUNTERPART FUND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	2,000,000.00	350,000,000.00
NG-CARES (Labour Intensive Public Workfare)	053500100100 - MINISTRY OF ENVIRONMENT	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	600,428,000.00	106,458,000.00	448,280,000.00
Purchase of Trucks for evacuation of waste	053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC	70511 - WASTE MANAGEMENT	147,600,000.00		200,000,000.00
Procurement of sanitary equipment and other chemicals	053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	32010315 - PURCHASE OF SANITARY EQUIPMENT	70511 - WASTE MANAGEMENT	35,000,000.00		60,000,000.00
Purchase of spare parts and other tools for routine maintenance and repairs	053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70511 - WASTE MANAGEMENT	10,000,000.00		10,000,000.00
Provision cattle range stocked with carts, ox-plough, cultivators	053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	32010226 - CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	70422 - FORESTRY	20,000,000.00		40,000,000.00
Purchase of 1no 150KVA Power Generating Sets	053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	32010305 - PURCHASE OF POWER GENERATING SETS	70422 - FORESTRY	10,000,000.00		12,000,000.00
Procurement of 25no Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	32010601 - PURCHASE OF CHAIRS	70422 - FORESTRY	2,500,000.00		3,000,000.00
Purchase of 25no Tables for Directors and other Senior Officers offices	053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	32010602 - PURCHASE OF TABLES	70422 - FORESTRY	2,500,000.00		3,000,000.00
Procurement of veterinary diagnostic equipment	053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	32010904 - LABORATORY/MEDICAL EQUIPMENT	70422 - FORESTRY			7,000,000.00
Procurement of seed and seedlings for tree planting and landscaping	053505700100 - AFFORESTATION PROGRAMME	32010129 - TREE PLANTING/LANDSCAPING	70422 - FORESTRY	12,000,000.00		12,000,000.00
Purchase of 1no 15KVA Generator	053505700100 - AFFORESTATION PROGRAMME	32010305 - PURCHASE OF POWER GENERATING SETS	70422 - FORESTRY	2,000,000.00		2,000,000.00
Purchase of 6No Desktop and 2no Laptop Computers	053505700100 - AFFORESTATION PROGRAMME	32010501 - PURCHASE OF COMPUTERS	70422 - FORESTRY	2,000,000.00		2,000,000.00
Rehabilitation of Zonal Office Damaturu and Potiskum	055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70621 - COMMUNITY DEVELOPMENT	6,000,000.00		6,000,000.00
Wall Fencing of Geidam Zonal Office	055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	32010119 - CONSTRUCTION OF WALL FENCING	70621 - COMMUNITY DEVELOPMENT	7,000,000.00		7,000,000.00
Purchase of 7 Desktop Computers for ICT unit	055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	32010501 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	3,000,000.00		3,000,000.00
Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for 3 Directors and 5 Deputy Directors offices	055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	32010601 - PURCHASE OF CHAIRS	70621 - COMMUNITY DEVELOPMENT	4,000,000.00		4,000,000.00
Construction of ICT Centre within the Premises of the State Secretariat	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00		50,000,000.00
Construction of ICT Centers at College of Education Gashua, CAMPtech Potiskum, State Polytechnic Geidam	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00		50,000,000.00
Procurement of 40 Desktop Computers for newly constructed ICT Centres	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32010501 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00		25,000,000.00
Purchase of 40 Chairs for newly constructed ICT Centres	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	18,000,000.00		18,000,000.00
Purchase of 40 Tables for newly constructed ICT Centres	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	18,000,000.00		18,000,000.00

**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Procurement of Laboratory Equipment for the conduct of practicals for Remedial Students	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32010904 - LABORATORY/MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	14,050,000.00	50,000,000.00
Conduct of Science Exhibition	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00		50,000,000.00
Procurement of wheel chairs, hearing aids, crutches for disable students	056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	32030122 - GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FARMERS FOR CAPITAL PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00		30,000,000.00
Construction of Administrative Block at the State Polytechnic Geidam	056301800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000,000.00		200,000,000.00
Rehabilitation of Staff Quarters at State Polytechnic Geidam	056301800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000,000.00		200,000,000.00
Construction of Office in the newly upgraded School Clinic to Secondary Health Facility; Offices for Biochemistry Departments	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	310,000,000.00	217,453,750.80	450,000,000.00
Construction of additional female hostel	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	140,000,000.00		140,000,000.00
Renovation of the left-wing of the admin block	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00		10,000,000.00
Construction of Basket and Valley Ball Pitch	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010121 - CONSTRUCTION/PROVISION OF SPORTING & GAMING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00		10,000,000.00
Electrification of newly upgraded school clinic	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00		10,000,000.00
Drilling of 2nos boreholes complete with accessories at newly completed faculty of agric	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION			20,000,000.00
Procurement of 1no water tank	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00		15,000,000.00
Purchase of 3No Toyota Saloon Vehicles to Dean Faculties of Agric, Management and Social Sciences and Provost Medical College	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010405 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION			50,000,000.00
Purchase of office furniture - executive chairs for the school clinic	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010601 - PURCHASE OF CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	40,000,000.00		40,000,000.00
Procurement of Laboratory and Medical Equipment at the School Clinic	056302100100 - YOBE STATE UNIVERSITY (YSU)	32010904 - LABORATORY/MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00		30,000,000.00
Sponsorship of Lecturers that are not covered by the TETFUND	056302100100 - YOBE STATE UNIVERSITY (YSU)	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	40,000,000.00	21,174,520.00	40,000,000.00
Purchase of 2no Desktop Computers	056305600100 - YOBE STATE SCHOLARSHIP BOARD	32010501 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,000,000.00		1,000,000.00
Purchase of 5no Chairs to replace wornout	056305600100 - YOBE STATE SCHOLARSHIP BOARD	32010601 - PURCHASE OF CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,000,000.00		1,000,000.00
Construction additional offices at the admin block at the College of Education Gashua	056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00		250,000,000.00
Renovation of Provost, Registrar and Bursar Residence at the College of Education Gashua	056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	32010108 - REHAB./REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00		10,000,000.00
Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc	056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00		20,000,000.00
Purchase of Chairs for the admin block	056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00		10,000,000.00
Purchase of tables for the admin block	056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		5,000,000.00
Purchase of File Cabinets and Cupboards for admin block and library	056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	32010603 - PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		5,000,000.00
Retention for the Construction of Lecture Theatre	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	6,410,000.00		6,500,000.00
Construction of Chemistry, Biology and Physic Labs	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	65,000,000.00		100,000,000.00
Renovation of Lecture Theatre	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010107 - REHAB./REPAIRS OF OFFICE BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00		45,000,000.00
Construction/Provision of Libraries	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010125 - CONSTRUCTION/PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00		
Procurement of instructional materials - white board, markers, chalks	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010317 - PURCHASE OF TEACHING & LEARNING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00		40,000,000.00



**Yobe State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
Purchase of Computers for Provost, Directors and other senior officers	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010501 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION			20,000,000.00
Purchase of Chairs for Provost office, Directors, Library and other offices	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,590,000.00		20,000,000.00
Purchase of Tables for lecture halls, laboratory, library and other officers	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00		10,000,000.00
Purchase of Laboratory/Medical Equipment for the newly constructed Labs	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32010904 - LABORATORY/MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		20,000,000.00
Sponsorship of Lecturers that are not covered by the TETFUND	056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,000,000.00		4,500,000.00
Construction of Additional Lecture Hall and Hostel	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION			90,000,000.00
Minor Repairs of School Building	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32010109 - REHAB./REPAIRS OF SCHOOL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00		5,000,000.00
Purchase of 13 Harvester, 10 Thresher, 10 Maize Sheller, Grain/Seed winnower,	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32010307 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,500,000.00		80,500,000.00
Purchase of Library Books/Equipment for the college	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32010319 - PURCHASE OF LIBRARY BOOKS/EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	7,646,706.00	
Purchase of Chairs for the college library	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,000,000.00		7,000,000.00
Purchase of Tables for the college library and other offices	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,500,000.00		5,500,000.00
Sponsorship of Lecturers that are not covered by the TETFUND	056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION			10,000,000.00
Purchase of Library Books and Equipment for the college Library	056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	32010319 - PURCHASE OF LIBRARY BOOKS/EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00		40,000,000.00
Purchase of Chairs for the college library	056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00		30,000,000.00
Purchase of Beds & Beddings for the College	056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	32010611 - PURCHASE OF BEDS & BEDDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION			5,000,000.00
Procurement of Laboratory equipment for the college laboratory	056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	32010904 - LABORATORY/MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00		40,000,000.00
Sponsorship of Lecturers that are not covered by the TETFUND	056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00		90,000,000.00

011100100100 GOVERNMENT HOUSE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,013,383,000.00</b>	<b>2,874,408,656.10</b>	<b>2,898,677,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>340,383,000.00</b>	<b>246,197,504.75</b>	<b>398,677,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>340,383,000.00</b>	<b>246,197,504.75</b>	<b>344,677,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>340,383,000.00</b>	<b>246,197,504.75</b>	<b>344,677,000.00</b>
21010101	CONSOLIDATED SALARY	340,383,000.00	246,197,504.75	344,677,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	54,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,673,000,000.00</b>	<b>2,628,211,151.35</b>	<b>2,500,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,673,000,000.00</b>	<b>2,628,211,151.35</b>	<b>2,446,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>560,000,000.00</b>	<b>552,000,000.00</b>	<b>417,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	430,000,000.00	424,000,000.00	317,000,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	130,000,000.00	128,000,000.00	100,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>10,000,000.00</b>	<b>3,880,500.00</b>	<b>90,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	60,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	3,880,500.00	10,000,000.00
22020205	WATER RATES	0.00	0.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>239,000,000.00</b>	<b>238,000,000.00</b>	<b>239,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	39,000,000.00	38,000,000.00	39,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000,000.00	200,000,000.00	200,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>868,000,000.00</b>	<b>844,713,481.35</b>	<b>724,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	90,000,000.00	71,885,881.35	90,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	28,000,000.00	26,827,600.00	28,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	18,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	730,000,000.00	728,000,000.00	586,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
22020601	SECURITY SERVICES	120,000,000.00	120,000,000.00	120,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>260,000,000.00</b>	<b>258,000,000.00</b>	<b>210,000,000.00</b>
22020803	PLANT/GENERATOR FUEL	260,000,000.00	258,000,000.00	210,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>616,000,000.00</b>	<b>611,617,170.00</b>	<b>646,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	216,000,000.00	214,000,000.00	216,000,000.00
22021004	MEDICAL EXPENSES	0.00	0.00	150,000,000.00
22021007	WELFARE PACKAGES	400,000,000.00	397,617,170.00	280,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	54,000,000.00

011100100200 DEPUTY GOVERNOR'S OFFICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>580,000,000.00</b>	<b>428,790,000.00</b>	<b>595,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>580,000,000.00</b>	<b>428,790,000.00</b>	<b>595,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>580,000,000.00</b>	<b>428,790,000.00</b>	<b>595,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,000,000.00</b>	<b>103,955,000.00</b>	<b>150,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	145,000,000.00	103,955,000.00	150,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	10,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>320,000,000.00</b>	<b>255,895,000.00</b>	<b>330,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	30,000,000.00	8,210,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	290,000,000.00	247,685,000.00	300,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>5,500,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	5,500,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>95,000,000.00</b>	<b>63,440,000.00</b>	<b>95,000,000.00</b>
22021007	WELFARE PACKAGES	95,000,000.00	63,440,000.00	95,000,000.00

011100300100 SPECIAL ADVISER ON BUDGET				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>898,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>500,000.00</b>	<b>285,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>2,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100300200</b>	<b>SPECIAL ADVISER ON EDUCATION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	0.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	0.00	500,000.00

<b>011100300300</b>	<b>SPECIAL ADVISER ON FINANCE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100300400</b>	<b>SPECIAL ADVISER ON JUSTICE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100300500</b>	<b>SPECIAL ADVISER ON LOCAL GOVERNMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100300600</b>	<b>SPECIAL ADVISER ON LAND &amp; HOUSING</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100300700</b>	<b>SPECIAL ADVISER ON POLITICAL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100300800</b>	<b>SPECIAL ADVISER ON SECURITY</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100300900</b>	<b>SPECIAL ADVISER ON WORKS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100301000</b>	<b>SPECIAL ADVISER ON HEALTH</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100301100</b>	<b>SPECIAL ADVISER ON AGRICULTURE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100301200</b>	<b>SPECIAL ADVISER ON RELIGIOUS MATTERS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100301300</b>	<b>SPECIAL ADVISER ON COMMERCE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100301400</b>	<b>SPECIAL ADVISER ON WATER RESOURCES</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100301500</b>	<b>SPECIAL ADVISER ON TRANSPORT &amp; ENERGY</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100301600</b>	<b>SPECIAL ADVISER ON HUMANITARIAN AFFAIRS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100301700</b>	<b>SPECIAL ADVISER ON ENVIROMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100301800</b>	<b>SPECIAL ADVISER ON YOUTH &amp; SPORTS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100301900</b>	<b>SPECIAL ADVISER ON WOMEN AFFAIRS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100302000</b>	<b>SPECIAL ADVISER ON ECONOMIC DEVELOPMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100302100</b>	<b>SPECIAL ADVISER ON LAND &amp; SOLID MINERALS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100302200</b>	<b>SPECIAL ADVISER ON SPECIAL DUTIES</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,250,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,250,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	600,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	285,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	285,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	15,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	450,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	450,000.00	500,000.00

<b>011100302300</b>	<b>SPECIAL ADVISER ON INTER-PARTY AFFAIRS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,000,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	480,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	480,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	304,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	304,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	320,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	320,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	480,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	480,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	16,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	16,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	400,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100302400</b>	<b>SPECIAL ADVISER ON WEALTH CREATION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,000,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	480,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	480,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	304,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	304,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	320,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	320,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	480,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	480,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	16,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	16,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	400,000.00	500,000.00

<b>011100302500</b>	<b>SPECIAL ADVISER ON SOCIAL DEVELOPMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,000,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	480,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	480,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	304,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	304,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	320,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	320,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	480,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	480,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	16,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	16,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	400,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100302600</b>	<b>SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,000,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	480,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	480,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	304,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	304,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	320,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	320,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	480,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	480,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	16,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	16,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	400,000.00	500,000.00

<b>011100302700</b>	<b>SPECIAL ADVISER ON INVESTMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	2,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	2,000,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	480,000.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	480,000.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	304,000.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	304,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	500,000.00	320,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	320,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	480,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL	600,000.00	480,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	16,000.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	16,000.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	500,000.00
22021004	MEDICAL EXPENSES	500,000.00	400,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>011100302800</b>	<b>SPECIAL ADVISER ON EMPOWERMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	898,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	0.00	0.00	898,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	MEDICAL EXPENSES	0.00	0.00	500,000.00

<b>011100500100</b>	<b>SUSTAINABLE DEVELOPMENT GOALS (SDG)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>95,880,000.00</u>	<u>13,562,500.00</u>	<u>95,881,000.00</u>
22	OTHER RECURRENT COSTS	95,880,000.00	13,562,500.00	95,881,000.00
2202	OVERHEAD COST	55,880,000.00	13,562,500.00	55,881,000.00
220201	TRAVEL & TRANSPORT - GENERAL	867,500.00	150,000.00	868,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	867,500.00	150,000.00	868,000.00
220203	MATERIALS & SUPPLIES – GENERAL	15,575,000.00	292,500.00	15,575,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	575,000.00	292,500.00	575,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	11,030,000.00	8,640,000.00	11,060,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00	90,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	10,880,000.00	8,550,000.00	10,910,000.00
220205	TRAINING - GENERAL	175,000.00	75,000.00	175,000.00
22020501	LOCAL TRAINING	175,000.00	75,000.00	175,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	7,500,000.00	0.00	7,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,500,000.00	0.00	5,500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020703	LEGAL SERVICES	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>562,500.00</b>	<b>330,000.00</b>	<b>548,000.00</b>
22020801	MOTOR VEHICLE FUEL	527,500.00	300,000.00	528,000.00
22020803	PLANT/GENERATOR FUEL	35,000.00	30,000.00	20,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	15,000.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,150,000.00</b>	<b>4,060,000.00</b>	<b>20,150,000.00</b>
22021004	MEDICAL EXPENSES	150,000.00	60,000.00	150,000.00
22021015	MONITORING AND EVALUATION	20,000,000.00	4,000,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	40,000,000.00	0.00	40,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	50,000,000.00	0.00	70,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010209	CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	0.00	0.00	25,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	50,000,000.00
32010219	WATER POLLUTION CONTROL	0.00	0.00	25,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	20,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	0.00	0.00	80,000,000.00

011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>97,196,000.00</b>	<b>31,634,908.60</b>	<b>85,542,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,196,000.00</b>	<b>18,957,908.60</b>	<b>26,542,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,196,000.00</b>	<b>18,957,908.60</b>	<b>26,542,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,196,000.00</b>	<b>18,957,908.60</b>	<b>26,542,000.00</b>
21010101	CONSOLIDATED SALARY	29,196,000.00	18,957,908.60	26,542,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,000,000.00</b>	<b>12,677,000.00</b>	<b>59,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,000,000.00</b>	<b>12,677,000.00</b>	<b>59,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>210,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,700,000.00	210,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>35,250,000.00</b>	<b>90,000.00</b>	<b>10,250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	90,000.00	250,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	35,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>800,000.00</b>	<b>322,143.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
22020303	NEWS PAPERS	100,000.00	15,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	157,143.00	1,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,800,000.00</b>	<b>2,567,000.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	400,000.00	327,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	240,000.00	1,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>285,714.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	285,714.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>6,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	6,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,400,000.00</b>	<b>9,196,143.00</b>	<b>32,600,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	11,800,000.00
22021004	MEDICAL EXPENSES	300,000.00	97,143.00	500,000.00
22021007	WELFARE PACKAGES	100,000.00	99,000.00	300,000.00
22021015	MONITORING AND EVALUATION	18,000,000.00	9,000,000.00	20,000,000.00

<b>011200300100 HOUSE OF ASSEMBLY</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,088,144,000.00</b>	<b>1,204,596,490.87</b>	<b>2,264,422,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>310,144,000.00</b>	<b>221,015,329.17</b>	<b>309,422,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>310,144,000.00</b>	<b>221,015,329.17</b>	<b>309,422,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,144,000.00</b>	<b>221,015,329.17</b>	<b>309,422,000.00</b>
21010101	CONSOLIDATED SALARY	310,144,000.00	221,015,329.17	309,422,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,778,000,000.00</b>	<b>983,581,161.70</b>	<b>1,955,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,770,000,000.00</b>	<b>983,081,161.70</b>	<b>1,812,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>580,000,000.00</b>	<b>175,009,520.00</b>	<b>560,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	100,000,000.00	3,900,000.00	120,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	300,000,000.00	36,500,000.00	240,000,000.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRAINING	180,000,000.00	134,609,520.00	200,000,000.00



<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,000,000.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	450,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>57,000,000.00</b>	<b>34,610,000.00</b>	<b>43,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	20,000,000.00	4,960,000.00	3,000,000.00
22020302	BOOKS	3,000,000.00	1,500,000.00	0.00
22020303	NEWS PAPERS	1,000,000.00	637,500.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	262,500.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	300,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	27,000,000.00	26,950,000.00	35,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>25,000,000.00</b>	<b>11,287,000.00</b>	<b>25,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	300,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	10,987,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	20,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>25,000,000.00</b>	<b>22,706,161.00</b>	<b>84,000,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	2,012,500.00	3,000,000.00
22020603	RESIDENTIAL RENT	21,000,000.00	20,593,661.00	81,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000.00	100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,000,000.00</b>	<b>300,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	300,000.00	0.00
22020902	INSURANCE PREMIUM	20,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,041,000,000.00</b>	<b>738,718,480.70</b>	<b>1,085,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	800,000,000.00	529,250,480.70	800,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	375,000.00	0.00
22021004	MEDICAL EXPENSES	30,000,000.00	2,093,000.00	30,000,000.00
22021007	WELFARE PACKAGES	210,000,000.00	207,000,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	25,000,000.00
22021015	MONITORING AND EVALUATION	0.00	0.00	30,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
22030107	FURNITURE ADVANCES	0.00	0.00	140,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	8,000,000.00	500,000.00	3,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>306,000,000.00</b>	<b>4,617,119.00</b>	<b>698,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>306,000,000.00</b>	<b>4,617,119.00</b>	<b>698,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>306,000,000.00</b>	<b>4,617,119.00</b>	<b>698,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>315,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	50,000,000.00	0.00	180,000,000.00
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	0.00	0.00	5,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	80,000,000.00	0.00	130,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	2,000,000.00	0.00	5,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,000,000.00	0.00	4,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	100,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	0.00	2,000,000.00
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	3,000,000.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>4,617,119.00</b>	<b>70,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	70,000,000.00	4,617,119.00	70,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	3,000,000.00	0.00	5,000,000.00
32010505	PURCHASE OF PHOTOCOPIERS	0.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
32010601	PURCHASE OF CHAIRS	50,000,000.00	0.00	100,000,000.00
32010602	PURCHASE OF TABLES	40,000,000.00	0.00	90,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	2,000,000.00	0.00	2,000,000.00

<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>125,512,000.00</b>	<b>44,907,823.27</b>	<b>141,771,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,312,000.00</b>	<b>40,407,823.27</b>	<b>56,571,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,312,000.00</b>	<b>40,407,823.27</b>	<b>56,571,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,312,000.00</b>	<b>40,407,823.27</b>	<b>56,571,000.00</b>
21010101	CONSOLIDATED SALARY	70,312,000.00	40,407,823.27	56,571,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,200,000.00</b>	<b>4,500,000.00</b>	<b>85,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,200,000.00</b>	<b>4,500,000.00</b>	<b>85,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>	<b>1,500,000.00</b>	<b>26,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	3,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	10,000,000.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRAINING	3,000,000.00	1,500,000.00	3,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>600,000.00</b>	<b>350,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	350,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>17,200,000.00</b>	<b>780,000.00</b>	<b>17,200,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	300,000.00	1,000,000.00
22020303	NEWS PAPERS	200,000.00	120,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	0.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	360,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,600,000.00</b>	<b>1,000,000.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	450,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	300,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	250,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	0.00	35,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>400,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	400,000.00	150,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>200,000.00</b>	<b>132,000.00</b>	<b>200,000.00</b>
22020709	AUDITING OF ACCOUNTS	200,000.00	132,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000.00</b>	<b>54,000.00</b>	<b>400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	54,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>534,000.00</b>	<b>1,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	150,000.00	200,000.00
22021004	MEDICAL EXPENSES	400,000.00	228,000.00	400,000.00
22021007	WELFARE PACKAGES	1,200,000.00	156,000.00	1,200,000.00

<b>012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>198,667,000.00</b>	<b>135,905,867.42</b>	<b>206,639,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,767,000.00</b>	<b>76,955,867.42</b>	<b>107,739,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,767,000.00</b>	<b>76,955,867.42</b>	<b>107,739,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,767,000.00</b>	<b>76,955,867.42</b>	<b>107,739,000.00</b>
21010101	CONSOLIDATED SALARY	105,767,000.00	76,955,867.42	107,739,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,900,000.00</b>	<b>58,950,000.00</b>	<b>98,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,900,000.00</b>	<b>58,950,000.00</b>	<b>98,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,400,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	15,000,000.00	15,000,000.00	3,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>41,500,000.00</b>	<b>33,950,000.00</b>	<b>38,230,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	1,550,000.00
22020303	NEWS PAPERS	1,000,000.00	1,000,000.00	680,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	32,450,000.00	36,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>6,500,000.00</b>	<b>3,000,000.00</b>	<b>12,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00	1,800,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,500,000.00	1,200,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,900,000.00</b>	<b>7,000,000.00</b>	<b>45,240,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	15,900,000.00	0.00	22,000,000.00
22021004	MEDICAL EXPENSES	0.00	0.00	240,000.00
22021016	ANNIVERSARIES/CELEBRATION	7,000,000.00	7,000,000.00	13,000,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	7,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>175,000,000.00</b>	<b>23,000,000.00</b>	<b>265,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>175,000,000.00</b>	<b>23,000,000.00</b>	<b>265,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>165,000,000.00</b>	<b>23,000,000.00</b>	<b>250,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	5,000,000.00	0.00	0.00
32010199	CONSTRUCTION OF OTHER BUILDING	80,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>80,000,000.00</b>	<b>23,000,000.00</b>	<b>250,000,000.00</b>
32010306	PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	80,000,000.00	23,000,000.00	250,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	10,000,000.00	0.00	15,000,000.00

012300300100 YOBE STATE TELEVISION (YTV)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>135,972,000.00</b>	<b>89,661,694.92</b>	<b>156,099,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,675,000.00</b>	<b>86,286,694.92</b>	<b>120,802,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>115,675,000.00</b>	<b>86,286,694.92</b>	<b>120,802,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,675,000.00</b>	<b>86,286,694.92</b>	<b>120,802,000.00</b>
21010101	CONSOLIDATED SALARY	115,675,000.00	86,286,694.92	120,802,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,297,000.00</b>	<b>3,375,000.00</b>	<b>35,297,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,297,000.00</b>	<b>3,375,000.00</b>	<b>35,297,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,284,000.00</b>	<b>900,000.00</b>	<b>1,284,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,284,000.00	900,000.00	1,284,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020204	SATELLITES BROADCASTING ACCESS CHARGES	0.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>240,000.00</b>	<b>57,000.00</b>	<b>240,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	84,000.00	18,000.00	84,000.00
22020303	NEWS PAPERS	156,000.00	39,000.00	156,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>9,307,000.00</b>	<b>342,000.00</b>	<b>7,443,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	185,000.00	60,000.00	185,000.00
22020406	OTHER MAINTENANCE SERVICES	9,122,000.00	282,000.00	7,258,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	0.00	11,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,308,000.00</b>	<b>600,000.00</b>	<b>1,308,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,308,000.00	600,000.00	1,308,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,438,000.00</b>	<b>876,000.00</b>	<b>3,302,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,000.00	24,000.00	5,000.00
22020902	INSURANCE PREMIUM	3,297,000.00	852,000.00	3,297,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>720,000.00</b>	<b>600,000.00</b>	<b>720,000.00</b>
22021004	MEDICAL EXPENSES	720,000.00	600,000.00	720,000.00
<b>3</b>	<b>ASSETS</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	35,000,000.00	0.00	35,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
32010306	PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	7,000,000.00	0.00	17,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	4,000,000.00	0.00	3,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010601	PURCHASE OF CHAIRS	8,000,000.00	0.00	5,000,000.00
32010602	PURCHASE OF TABLES	5,000,000.00	0.00	5,000,000.00
32010604	PURCHASE OF TELEVISION SETS	5,000,000.00	0.00	5,000,000.00

<b>012300400100 YOBE BROADCASTING CORPORATION (YBC)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>143,437,000.00</b>	<b>85,223,743.20</b>	<b>144,897,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,437,000.00</b>	<b>84,211,243.20</b>	<b>117,896,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>113,437,000.00</b>	<b>84,211,243.20</b>	<b>117,896,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,437,000.00</b>	<b>84,211,243.20</b>	<b>117,896,000.00</b>
21010101	CONSOLIDATED SALARY	113,437,000.00	84,211,243.20	117,896,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>1,012,500.00</b>	<b>27,001,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>1,012,500.00</b>	<b>27,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,462,500.00</b>	<b>75,000.00</b>	<b>1,463,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,462,500.00	75,000.00	1,463,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,210,000.00</b>	<b>280,000.00</b>	<b>1,210,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	525,000.00	45,000.00	525,000.00
22020303	NEWS PAPERS	185,000.00	30,000.00	185,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	205,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>20,685,000.00</b>	<b>526,500.00</b>	<b>17,685,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	250,000.00	150,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	575,000.00	215,500.00	575,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	335,000.00	30,000.00	335,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,525,000.00	131,000.00	1,525,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	0.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,067,500.00</b>	<b>100,000.00</b>	<b>1,068,000.00</b>
22020803	PLANT/GENERATOR FUEL	1,067,500.00	100,000.00	1,068,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,550,000.00</b>	<b>6,000.00</b>	<b>3,505,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	6,000.00	5,000.00
22020902	INSURANCE PREMIUM	3,500,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,025,000.00</b>	<b>25,000.00</b>	<b>2,070,000.00</b>
22021004	MEDICAL EXPENSES	25,000.00	25,000.00	70,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>28,000,000.00</b>	<b>5,000,000.00</b>	<b>63,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>28,000,000.00</b>	<b>5,000,000.00</b>	<b>63,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>28,000,000.00</b>	<b>5,000,000.00</b>	<b>63,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
32010119	CONSTRUCTION OF WALL FENCING	0.00	0.00	50,000,000.00
32010129	TREE PLANTING/LANDSCAPING	5,000,000.00	0.00	0.00
32010199	CONSTRUCTION OF OTHER BUILDING	13,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	5,000,000.00	0.00	3,000,000.00

<b>012301300100</b>	<b>YOBE STATE PRINTING CORPORATION</b>			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>37,136,000.00</b>	<b>20,442,362.41</b>	<b>34,642,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,011,000.00</b>	<b>19,654,862.41</b>	<b>27,517,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,011,000.00</b>	<b>19,654,862.41</b>	<b>27,517,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,011,000.00</b>	<b>19,654,862.41</b>	<b>27,517,000.00</b>
21010101	CONSOLIDATED SALARY	30,011,000.00	19,654,862.41	27,517,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,125,000.00</b>	<b>787,500.00</b>	<b>7,125,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,125,000.00</b>	<b>787,500.00</b>	<b>7,125,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>285,000.00</b>	<b>30,000.00</b>	<b>285,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	285,000.00	30,000.00	285,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,121,000.00</b>	<b>220,000.00</b>	<b>2,121,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	200,000.00	120,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,921,000.00	100,000.00	1,921,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,953,000.00</b>	<b>131,500.00</b>	<b>1,953,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,753,000.00	80,000.00	1,753,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	51,500.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,346,000.00</b>	<b>140,000.00</b>	<b>1,356,000.00</b>
22020501	LOCAL TRAINING	1,346,000.00	140,000.00	1,356,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>665,000.00</b>	<b>140,000.00</b>	<b>665,000.00</b>
22020801	MOTOR VEHICLE FUEL	375,000.00	70,000.00	375,000.00
22020803	PLANT/GENERATOR FUEL	290,000.00	70,000.00	290,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>6,000.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	6,000.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>740,000.00</b>	<b>120,000.00</b>	<b>740,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	110,000.00	500,000.00
22021004	MEDICAL EXPENSES	240,000.00	10,000.00	240,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	10,000,000.00	0.00	28,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010206	SECURITY INSTALLATIONS/EQUIPMENT	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	26,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0.00	1,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>012305700100</b>	<b>YOBE STATE COUNCIL FOR ARTS &amp; CULTURE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>72,140,000.00</u>	<u>44,746,105.41</u>	<u>103,168,000.00</u>
21	PERSONNEL COST	60,437,000.00	43,902,355.41	61,464,000.00
2101	SALARY	60,437,000.00	43,902,355.41	61,464,000.00
210101	SALARIES AND WAGES	60,437,000.00	43,902,355.41	61,464,000.00
21010101	CONSOLIDATED SALARY	60,437,000.00	43,902,355.41	61,464,000.00
22	OTHER RECURRENT COSTS	11,703,000.00	843,750.00	41,704,000.00
2202	OVERHEAD COST	11,703,000.00	843,750.00	41,704,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,525,000.00	150,000.00	1,525,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,525,000.00	150,000.00	1,525,000.00
220203	MATERIALS & SUPPLIES – GENERAL	800,000.00	90,000.00	800,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	300,000.00	30,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	60,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,800,000.00	247,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00	57,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	150,000.00	90,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,500,000.00	100,000.00	1,500,000.00
220205	TRAINING - GENERAL	600,000.00	200,000.00	600,000.00
22020501	LOCAL TRAINING	600,000.00	200,000.00	600,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,150,000.00	80,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL	1,150,000.00	80,000.00	1,150,000.00
220209	FINANCIAL CHARGES - GENERAL	7,500.00	6,750.00	8,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,500.00	6,750.00	8,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,820,500.00	70,000.00	35,821,000.00
22021004	MEDICAL EXPENSES	117,500.00	70,000.00	118,000.00
22021016	ANNIVERSARIES/CELEBRATION	5,703,000.00	0.00	35,703,000.00

<b>012500100100</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,624,486,000.00</u>	<u>1,296,867,955.74</u>	<u>1,494,026,000.00</u>
21	PERSONNEL COST	300,486,000.00	207,874,755.74	291,025,000.00
2101	SALARY	300,486,000.00	207,874,755.74	291,025,000.00
210101	SALARIES AND WAGES	300,486,000.00	207,874,755.74	291,025,000.00
21010101	CONSOLIDATED SALARY	300,486,000.00	207,874,755.74	291,025,000.00



<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,324,000,000.00</b>	<b>1,088,993,200.00</b>	<b>1,203,001,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,324,000,000.00</b>	<b>1,088,993,200.00</b>	<b>1,203,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,650,000.00</b>	<b>3,625,500.00</b>	<b>6,650,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	6,650,000.00	3,625,500.00	6,650,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,204,500.00</b>	<b>1,014,500.00</b>	<b>1,205,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	600,000.00	700,000.00
22020202	TELEPHONE CHARGES	254,500.00	254,500.00	255,000.00
22020205	WATER RATES	250,000.00	160,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>4,150,000.00</b>	<b>3,350,000.00</b>	<b>4,150,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,350,000.00	1,350,000.00	1,350,000.00
22020303	NEWS PAPERS	250,000.00	150,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	300,000.00	1,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	1,550,000.00	1,550,000.00	1,550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,003,145,500.00</b>	<b>1,000,340,000.00</b>	<b>1,003,146,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	750,000.00	190,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,145,500.00	900,000.00	1,146,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,250,000.00	1,250,000.00	1,250,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000,000.00	998,000,000.00	1,000,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>303,000,000.00</b>	<b>74,993,200.00</b>	<b>182,000,000.00</b>
22020501	LOCAL TRAINING	300,000,000.00	72,993,200.00	180,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020708	MEDICAL CONSULTING	2,400,000.00	2,400,000.00	2,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020801	MOTOR VEHICLE FUEL	2,150,000.00	2,150,000.00	2,150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	60,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>1,060,000.00</b>	<b>1,100,000.00</b>
22021006	POSTAGES & COURIER SERVICES	100,000.00	60,000.00	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>980,000,000.00</b>	<b>224,085,636.32</b>	<b>1,038,982,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>980,000,000.00</b>	<b>224,085,636.32</b>	<b>1,038,982,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>980,000,000.00</b>	<b>224,085,636.32</b>	<b>1,038,982,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>800,000,000.00</b>	<b>123,807,381.60</b>	<b>858,982,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	400,000,000.00	38,003,727.42	608,982,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	400,000,000.00	85,803,654.18	250,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	10,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>170,000,000.00</b>	<b>100,278,254.72</b>	<b>170,000,000.00</b>
32010601	PURCHASE OF CHAIRS	140,000,000.00	100,278,254.72	140,000,000.00
32010602	PURCHASE OF TABLES	30,000,000.00	0.00	30,000,000.00

<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>308,432,000.00</b>	<b>159,924,442.11</b>	<b>310,052,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,432,000.00</b>	<b>52,179,513.11</b>	<b>73,052,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,432,000.00</b>	<b>52,179,513.11</b>	<b>73,052,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,432,000.00</b>	<b>52,179,513.11</b>	<b>73,052,000.00</b>
21010101	CONSOLIDATED SALARY	79,432,000.00	52,179,513.11	73,052,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>229,000,000.00</b>	<b>107,744,929.00</b>	<b>237,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>229,000,000.00</b>	<b>107,744,929.00</b>	<b>237,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,000,000.00</b>	<b>12,183,255.00</b>	<b>24,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	10,000,000.00	6,153,255.00	10,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	12,000,000.00	6,030,000.00	6,000,000.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRAINING	0.00	0.00	8,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	18,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>73,500,000.00</b>	<b>41,023,000.00</b>	<b>71,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,500,000.00	200,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,000,000.00	6,515,000.00	40,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	34,308,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>16,220,000.00</b>	<b>6,824,000.00</b>	<b>15,460,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00	1,500,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	5,220,000.00	1,200,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000.00	3,755,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	369,000.00	5,460,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>8,736,000.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	8,736,000.00	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>30,000,000.00</b>	<b>28,000,000.00</b>	<b>50,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	28,000,000.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>
22020801	MOTOR VEHICLE FUEL	10,200,000.00	0.00	4,950,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>6,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	6,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,030,000.00</b>	<b>10,972,674.00</b>	<b>36,540,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	4,611,674.00	6,000,000.00
22021004	MEDICAL EXPENSES	1,030,000.00	600,000.00	540,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	400,000.00	5,000,000.00
22021015	MONITORING AND EVALUATION	23,000,000.00	5,361,000.00	25,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>84,000,000.00</b>	<b>30,000,000.00</b>	<b>97,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>84,000,000.00</b>	<b>30,000,000.00</b>	<b>97,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	43,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010206	SECURITY INSTALLATIONS/EQUIPMENT	10,000,000.00	0.00	6,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	0.00	1,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010601	PURCHASE OF CHAIRS	0.00	0.00	4,000,000.00
32010602	PURCHASE OF TABLES	0.00	0.00	7,000,000.00
32010604	PURCHASE OF TELEVISION SETS	0.00	0.00	5,000,000.00
32010606	PURCHASE OF AIR-CONDITIONER	0.00	0.00	10,000,000.00
32010610	PURCHASE OF REFRIGERATORS	0.00	0.00	4,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>55,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>55,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	30,000,000.00	30,000,000.00	55,000,000.00

<b>014000200100 OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>96,198,000.00</b>	<b>63,646,164.12</b>	<b>96,954,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,935,000.00</b>	<b>59,064,664.12</b>	<b>82,691,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>81,935,000.00</b>	<b>59,064,664.12</b>	<b>82,691,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,935,000.00</b>	<b>59,064,664.12</b>	<b>82,691,000.00</b>
21010101	CONSOLIDATED SALARY	81,935,000.00	59,064,664.12	82,691,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,263,000.00</b>	<b>4,581,500.00</b>	<b>14,263,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2202	OVERHEAD COST	14,263,000.00	4,581,500.00	14,263,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,319,000.00	1,500,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,500,000.00	1,319,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	5,900,000.00	500,000.00	5,900,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	900,000.00	500,000.00	900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,245,000.00	1,409,500.00	3,271,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	2,145,000.00	716,000.00	2,171,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	49,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	644,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	500,000.00	300,000.00	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	10,000.00	4,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	10,000.00	4,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,588,000.00	543,000.00	2,588,000.00
22021004	MEDICAL EXPENSES	550,000.00	543,000.00	550,000.00
22021015	MONITORING AND EVALUATION	2,038,000.00	0.00	2,038,000.00
<b>3</b>	<b>ASSETS</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	11,000,000.00	0.00	11,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>014000300100</b>	<b>AUDIT SERVICE BOARD</b>			
<b>2</b>	<b>EXPENDITURES</b>	<b>65,144,000.00</b>	<b>0.00</b>	<b>99,144,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,613,000.00</b>	<b>0.00</b>	<b>39,613,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,613,000.00</b>	<b>0.00</b>	<b>39,613,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,613,000.00</b>	<b>0.00</b>	<b>39,613,000.00</b>
21010101	CONSOLIDATED SALARY	10,613,000.00	0.00	39,613,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,531,000.00</b>	<b>0.00</b>	<b>59,531,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,531,000.00</b>	<b>0.00</b>	<b>59,531,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	9,000,000.00	0.00	9,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	6,000,000.00	0.00	6,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,006,000.00</b>	<b>0.00</b>	<b>6,006,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	6,000.00	0.00	6,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	0.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>9,250,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00
22020303	NEWS PAPERS	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020701	FINANCIAL CONSULTING	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	3,000,000.00	0.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,750,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>
22021001	REFRESHMENT & MEALS	1,250,000.00	0.00	1,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
22021015	MONITORING AND EVALUATION	2,450,000.00	0.00	2,450,000.00
<b>3</b>	<b>ASSETS</b>	<b>57,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>57,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>98,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
32010116	CONSTRUCTION OF CAR PORCH/SHED	8,000,000.00	0.00	8,000,000.00
32010129	TREE PLANTING/LANDSCAPING	500,000.00	0.00	500,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010206	SECURITY INSTALLATIONS/EQUIPMENT	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	0.00	0.00	10,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0.00	500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	0.00	0.00	40,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	6,000,000.00	0.00	500,000.00
32010502	PURCHASE OF PRINTERS	3,000,000.00	0.00	3,000,000.00
32010503	PURCHASE OF SCANNERS	1,000,000.00	0.00	0.00
32010505	PURCHASE OF PHOTOCOPIERS	1,500,000.00	0.00	500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>30,500,000.00</b>
32010601	PURCHASE OF CHAIRS	2,000,000.00	0.00	0.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	8,000,000.00	0.00	6,000,000.00
32010604	PURCHASE OF TELEVISION SETS	5,000,000.00	0.00	3,000,000.00
32010606	PURCHASE OF AIR-CONDITIONER	0.00	0.00	10,000,000.00
32010608	PURCHASE OF SHELVES	5,000,000.00	0.00	1,500,000.00
32010610	PURCHASE OF REFRIGERATORS	5,000,000.00	0.00	2,000,000.00
32010612	PURCHASE OF RUGS AND CARPETS	2,000,000.00	0.00	8,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	5,000,000.00	0.00	5,000,000.00

014400100100 MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>181,652,000.00</b>	<b>57,424,304.12</b>	<b>220,053,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,599,000.00</b>	<b>9,834,304.12</b>	<b>20,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,599,000.00</b>	<b>9,834,304.12</b>	<b>20,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,599,000.00</b>	<b>9,834,304.12</b>	<b>20,000,000.00</b>
21010101	CONSOLIDATED SALARY	15,599,000.00	9,834,304.12	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,053,000.00</b>	<b>47,590,000.00</b>	<b>200,053,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>164,553,000.00</b>	<b>47,590,000.00</b>	<b>190,053,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,800,000.00</b>	<b>600,000.00</b>	<b>8,800,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	5,000,000.00	300,000.00	5,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	3,800,000.00	300,000.00	3,800,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>107,253,000.00</b>	<b>37,900,000.00</b>	<b>116,253,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,500,000.00	200,000.00	3,253,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	200,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	3,000,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	90,753,000.00	37,500,000.00	100,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>11,700,000.00</b>	<b>1,000,000.00</b>	<b>4,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,200,000.00	1,000,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	10,500,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>5,590,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	5,590,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>5,000,000.00</b>
22020607	RESCUE SERVICES	5,000,000.00	200,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>3,100,000.00</b>	<b>900,000.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,000,000.00	450,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL	2,100,000.00	450,000.00	2,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000.00</b>	<b>315,000.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	15,000.00	200,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	300,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,200,000.00</b>	<b>785,000.00</b>	<b>36,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	200,000.00	5,000,000.00
22021004	MEDICAL EXPENSES	1,200,000.00	200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	185,000.00	1,000,000.00
22021015	MONITORING AND EVALUATION	5,000,000.00	200,000.00	5,000,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	0.00	0.00	24,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	1,500,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>246,304,000.00</b>	<b>0.00</b>	<b>1,005,104,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>246,304,000.00</b>	<b>0.00</b>	<b>1,005,104,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>18,357,500.00</b>	<b>0.00</b>	<b>144,304,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>9,357,500.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010104	OTHER STORAGE FACILITIES	9,357,500.00	0.00	40,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>95,304,000.00</b>



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	50,304,000.00
32010320	PURCHASE OF BUILDING MATERIALS/EQUIPMENT	0.00	0.00	45,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	6,000,000.00	0.00	6,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	3,000,000.00	0.00	3,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>227,946,500.00</b>	<b>0.00</b>	<b>860,800,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>227,946,500.00</b>	<b>0.00</b>	<b>860,800,000.00</b>
32030109	RESEARCH & DEVELOPMENT	9,000,000.00	0.00	10,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	218,946,500.00	0.00	850,800,000.00

<b>014400800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,510,000,000.00</b>	<b>1,214,187,854.28</b>	<b>743,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,510,000,000.00</b>	<b>1,214,187,854.28</b>	<b>743,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,509,000,000.00</b>	<b>1,214,137,854.28</b>	<b>743,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,010,000.00</b>	<b>350,000.00</b>	<b>1,300,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	510,000.00	60,000.00	0.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	500,000.00	90,000.00	1,300,000.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRAINING	5,000,000.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,665,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	665,000.00	150,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	50,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>200,000.00</b>	<b>70,000.00</b>	<b>197,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00	70,000.00	197,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>130,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	250,000.00	130,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,500,000,000.00</b>	<b>1,213,062,854.28</b>	<b>740,000,000.00</b>
22020607	RESCUE SERVICES	1,500,000,000.00	1,213,062,854.28	740,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL	325,000.00	75,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	25,000.00	25,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>15,000.00</b>	<b>3,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	15,000.00	3,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>210,000.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	110,000.00	0.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22021004	MEDICAL EXPENSES	200,000.00	100,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	1,000,000.00	50,000.00	0.00

<b>014700100100 CIVIL SERVICE COMMISSION</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>71,626,000.00</b>	<b>40,313,753.01</b>	<b>72,277,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,876,000.00</b>	<b>31,803,753.01</b>	<b>44,526,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,876,000.00</b>	<b>31,803,753.01</b>	<b>44,526,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,876,000.00</b>	<b>31,803,753.01</b>	<b>44,526,000.00</b>
21010101	CONSOLIDATED SALARY	40,876,000.00	31,803,753.01	44,526,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,750,000.00</b>	<b>8,510,000.00</b>	<b>27,751,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,750,000.00</b>	<b>8,510,000.00</b>	<b>27,751,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,289,300.00</b>	<b>1,104,300.00</b>	<b>7,290,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	214,300.00	214,300.00	215,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	7,075,000.00	500,000.00	6,075,000.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	390,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>13,960,700.00</b>	<b>400,000.00</b>	<b>11,961,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	120,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,928,700.00	250,000.00	10,929,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,000.00	30,000.00	32,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,070,000.00</b>	<b>5,360,000.00</b>	<b>6,070,000.00</b>
22020501	LOCAL TRAINING	6,070,000.00	5,360,000.00	6,070,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>30,000.00</b>
22020801	MOTOR VEHICLE FUEL	30,000.00	10,000.00	30,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000.00</b>	<b>400,000.00</b>	<b>450,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000.00	400,000.00	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,450,000.00</b>	<b>735,700.00</b>	<b>1,450,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	550,000.00	750,000.00
22021004	MEDICAL EXPENSES	700,000.00	185,700.00	700,000.00
<b>3</b>	<b>ASSETS</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	7,000,000.00	0.00	7,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	5,500,000.00	0.00	20,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
32010501	PURCHASE OF COMPUTERS	2,500,000.00	0.00	5,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010602	PURCHASE OF TABLES	2,000,000.00	0.00	5,000,000.00

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>54,573,000.00</b>	<b>15,626,472.35</b>	<b>34,222,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,823,000.00</b>	<b>8,193,972.35</b>	<b>11,472,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,823,000.00</b>	<b>8,193,972.35</b>	<b>11,472,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,823,000.00</b>	<b>8,193,972.35</b>	<b>11,472,000.00</b>
21010101	CONSOLIDATED SALARY	11,823,000.00	8,193,972.35	11,472,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,750,000.00</b>	<b>7,432,500.00</b>	<b>22,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,750,000.00</b>	<b>7,432,500.00</b>	<b>22,750,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>900,000.00</b>	<b>300,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	900,000.00	300,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>675,000.00</b>	<b>525,000.00</b>	<b>675,000.00</b>
22020803	PLANT/GENERATOR FUEL	675,000.00	525,000.00	675,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,875,000.00</b>	<b>6,307,500.00</b>	<b>20,875,000.00</b>
22021037	MARGIN FOR INCREASE IN COSTS	40,875,000.00	6,307,500.00	20,875,000.00
<b>3</b>	<b>ASSETS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	2,000,000.00	0.00	10,000,000.00

<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>73,609,000.00</b>	<b>42,275,767.76</b>	<b>87,094,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,459,000.00</b>	<b>36,788,267.76</b>	<b>51,504,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,459,000.00</b>	<b>36,788,267.76</b>	<b>51,504,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,459,000.00</b>	<b>36,788,267.76</b>	<b>51,504,000.00</b>
21010101	CONSOLIDATED SALARY	58,459,000.00	36,788,267.76	51,504,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,150,000.00</b>	<b>5,487,500.00</b>	<b>35,590,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,150,000.00</b>	<b>5,487,500.00</b>	<b>35,590,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>960,000.00</b>	<b>450,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	960,000.00	450,000.00	7,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>4,200,000.00</b>	<b>1,000,000.00</b>	<b>13,600,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	600,000.00	400,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	300,000.00	10,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	3,000,000.00	300,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,150,000.00</b>	<b>341,000.00</b>	<b>3,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	60,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,050,000.00	281,000.00	3,050,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,000,000.00</b>	<b>905,500.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	2,000,000.00	905,500.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>6,000.00</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	6,000.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,825,000.00</b>	<b>785,000.00</b>	<b>2,825,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	150,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES	235,000.00	235,000.00	235,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,290,000.00	300,000.00	2,290,000.00
<b>3</b>	<b>ASSETS</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	5,000,000.00	0.00	13,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	500,000.00	0.00	3,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010501	PURCHASE OF COMPUTERS	3,000,000.00	0.00	2,000,000.00
32010505	PURCHASE OF PHOTOCOPIERS	500,000.00	0.00	500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
32010601	PURCHASE OF CHAIRS	3,000,000.00	0.00	3,500,000.00

<b>014903500100 LOCAL GOVERNMENT PENSION BOARD (LGPB)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>28,688,000.00</b>	<b>16,192,065.13</b>	<b>28,669,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,688,000.00</b>	<b>16,192,065.13</b>	<b>22,669,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,688,000.00</b>	<b>16,192,065.13</b>	<b>22,669,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,688,000.00</b>	<b>16,192,065.13</b>	<b>22,669,000.00</b>
21010101	CONSOLIDATED SALARY	22,688,000.00	16,192,065.13	22,669,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,850,000.00	0.00	1,850,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>138,000.00</b>	<b>0.00</b>	<b>148,000.00</b>
22021004	MEDICAL EXPENSES	138,000.00	0.00	148,000.00
<b>3</b>	<b>ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	10,000,000.00	0.00	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010601	PURCHASE OF CHAIRS	2,000,000.00	0.00	2,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010602	PURCHASE OF TABLES	2,000,000.00	0.00	2,000,000.00

<b>016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,639,255,000.00</b>	<b>3,312,669,570.36</b>	<b>3,224,725,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,060,255,000.00</b>	<b>800,948,570.36</b>	<b>1,174,725,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,060,255,000.00</b>	<b>800,948,570.36</b>	<b>1,174,725,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,060,255,000.00</b>	<b>800,948,570.36</b>	<b>1,174,725,000.00</b>
21010101	CONSOLIDATED SALARY	1,060,255,000.00	800,948,570.36	1,174,725,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,579,000,000.00</b>	<b>2,511,721,000.00</b>	<b>2,050,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,569,000,000.00</b>	<b>2,502,721,000.00</b>	<b>2,040,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000,000.00</b>	<b>53,000,000.00</b>	<b>110,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	55,000,000.00	53,000,000.00	110,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>60,000,000.00</b>	<b>33,570,000.00</b>	<b>60,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	40,000,000.00	27,620,000.00	40,000,000.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	2,000,000.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	3,950,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>314,000,000.00</b>	<b>286,151,000.00</b>	<b>331,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	50,000,000.00	36,991,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	45,000,000.00	35,660,000.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,500,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	214,000,000.00	212,000,000.00	226,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	1,500,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,000,000,000.00</b>	<b>998,000,000.00</b>	<b>500,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000,000.00	998,000,000.00	500,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>700,000,000.00</b>	<b>698,000,000.00</b>	<b>800,000,000.00</b>
22020803	PLANT/GENERATOR FUEL	700,000,000.00	698,000,000.00	800,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>434,000,000.00</b>	<b>432,500,000.00</b>	<b>234,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000,000.00	150,000,000.00	100,000,000.00
22021004	MEDICAL EXPENSES	2,000,000.00	1,500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	280,000,000.00	280,000,000.00	130,000,000.00
22021015	MONITORING AND EVALUATION	2,000,000.00	1,000,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	10,000,000.00	9,000,000.00	10,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>3</b>	<b>ASSETS</b>	<b>3,020,000,000.00</b>	<b>2,440,551,401.24</b>	<b>3,385,345,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>3,020,000,000.00</b>	<b>2,440,551,401.24</b>	<b>3,385,345,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>2,446,572,000.00</b>	<b>2,086,900,678.24</b>	<b>2,175,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>689,572,000.00</b>	<b>358,900,678.24</b>	<b>620,000,000.00</b>
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	590,000,000.00	259,328,678.24	520,000,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	90,000,000.00	90,000,000.00	90,000,000.00
32010129	TREE PLANTING/LANDSCAPING	9,572,000.00	9,572,000.00	10,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010218	REHAB./REPAIRS OF ELECTRICITY	0.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	5,000,000.00	0.00	5,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,730,000,000.00</b>	<b>1,728,000,000.00</b>	<b>1,520,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	1,730,000,000.00	1,728,000,000.00	1,520,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	10,000,000.00	0.00	8,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010601	PURCHASE OF CHAIRS	10,000,000.00	0.00	10,000,000.00
32010602	PURCHASE OF TABLES	2,000,000.00	0.00	2,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>573,428,000.00</b>	<b>353,650,723.00</b>	<b>1,210,345,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>573,428,000.00</b>	<b>353,650,723.00</b>	<b>1,210,345,000.00</b>
32030115	COUNTERPART FUND	50,000,000.00	10,000,000.00	635,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	523,428,000.00	343,650,723.00	575,345,000.00

<b>016100200100 UNICEF COORDINATOR</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>135,000.00</b>	<b>60,000.00</b>	<b>135,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	135,000.00	60,000.00	135,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>50,000.00</b>	<b>45,000.00</b>	<b>50,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	50,000.00	45,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>120,000.00</b>	<b>117,000.00</b>	<b>120,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	120,000.00	117,000.00	120,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	3,000.00	5,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>016100300100</b>	<b>LANDSCAPE UNIT</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>155,000.00</u>	<u>112,500.00</u>	<u>155,000.00</u>
22	OTHER RECURRENT COSTS	155,000.00	112,500.00	155,000.00
2202	OVERHEAD COST	155,000.00	112,500.00	155,000.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000.00	52,500.00	70,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	70,000.00	52,500.00	70,000.00
220203	MATERIALS & SUPPLIES – GENERAL	40,000.00	30,000.00	40,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	40,000.00	30,000.00	40,000.00
220204	MAINTENANCE SERVICES – GENERAL	40,000.00	27,000.00	40,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000.00	27,000.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	3,000.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	3,000.00	5,000.00

<b>016100400100</b>	<b>NATIONAL VOLUNTEER UNIT</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>70,000.00</u>	<u>45,000.00</u>	<u>70,000.00</u>
22	OTHER RECURRENT COSTS	70,000.00	45,000.00	70,000.00
2202	OVERHEAD COST	70,000.00	45,000.00	70,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000.00	18,500.00	40,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	40,000.00	18,500.00	40,000.00
220203	MATERIALS & SUPPLIES – GENERAL	20,000.00	16,500.00	20,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	20,000.00	16,500.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,000.00	9,000.00	9,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000.00	9,000.00	9,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	1,000.00	1,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	1,000.00	1,000.00

<b>016100500100</b>	<b>MAINTENANCE UNIT</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>155,000.00</u>	<u>112,500.00</u>	<u>155,000.00</u>
22	OTHER RECURRENT COSTS	155,000.00	112,500.00	155,000.00
2202	OVERHEAD COST	155,000.00	112,500.00	155,000.00
220201	TRAVEL & TRANSPORT - GENERAL	85,000.00	52,500.00	85,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	85,000.00	52,500.00	85,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>44,000.00</b>	<b>34,000.00</b>	<b>44,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	44,000.00	34,000.00	44,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	25,000.00	25,000.00	25,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	1,000.00	1,000.00

016100600100 LAGOS LIAISON OFFICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,800,000.00</b>	<b>900,000.00</b>	<b>4,800,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,800,000.00</b>	<b>900,000.00</b>	<b>4,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,800,000.00</b>	<b>900,000.00</b>	<b>4,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,200,000.00	300,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,550,000.00</b>	<b>300,000.00</b>	<b>1,550,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,550,000.00	300,000.00	1,550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,000,000.00</b>	<b>288,000.00</b>	<b>2,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	288,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>12,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	12,000.00	50,000.00

016100700100 KADUNA LIAISON OFFICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,612,000.00</b>	<b>900,000.00</b>	<b>6,612,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,612,000.00</b>	<b>900,000.00</b>	<b>6,612,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,612,000.00</b>	<b>900,000.00</b>	<b>6,612,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,000,000.00	300,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,000,000.00	300,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,512,000.00</b>	<b>288,000.00</b>	<b>2,512,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	2,512,000.00	288,000.00	2,512,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>12,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	12,000.00	100,000.00

016100800100 ABUJA LIAISON OFFICE				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>51,600,000.00</b>	<b>46,350,000.00</b>	<b>51,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,600,000.00</b>	<b>46,350,000.00</b>	<b>51,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,600,000.00</b>	<b>46,350,000.00</b>	<b>51,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>	<b>12,000,000.00</b>	<b>16,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	16,000,000.00	12,000,000.00	16,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>20,000,000.00</b>	<b>19,266,000.00</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	20,000,000.00	19,266,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>15,500,000.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	15,500,000.00	15,000,000.00	15,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>84,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	84,000.00	100,000.00

<b>016100900100 MAIDUGURI LIAISON OFFICE</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,000.00</b>	<b>450,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>450,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>450,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>150,000.00</b>	<b>900,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	900,000.00	150,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>450,000.00</b>	<b>150,000.00</b>	<b>450,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	450,000.00	150,000.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,000,000.00</b>	<b>138,000.00</b>	<b>1,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	138,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>12,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	12,000.00	50,000.00

<b>016101000100 YOBE STATE AIDS CONTROL AGENCY (YOSACA)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>21,445,000.00</b>	<b>225,000.00</b>	<b>21,445,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,445,000.00</b>	<b>225,000.00</b>	<b>21,445,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,445,000.00</b>	<b>225,000.00</b>	<b>21,445,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>9,829.62</b>	<b>500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	9,829.62	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>18,485,000.00</b>	<b>166,808.65</b>	<b>18,485,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	440,000.00	8,650.07	440,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,045,000.00	99,180.87	5,045,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,000,000.00	58,977.72	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>960,000.00</b>	<b>18,872.87</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	260,000.00	5,111.40	260,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	13,761.47	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>295,000.00</b>	<b>5,799.48</b>	<b>295,000.00</b>
22020501	LOCAL TRAINING	295,000.00	5,799.48	295,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>340,000.00</b>	<b>6,684.14</b>	<b>340,000.00</b>
22020601	SECURITY SERVICES	340,000.00	6,684.14	340,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>400,000.00</b>	<b>7,863.70</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL	400,000.00	7,863.70	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>125,000.00</b>	<b>2,457.40</b>	<b>125,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,000.00	2,457.40	125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>340,000.00</b>	<b>6,684.14</b>	<b>340,000.00</b>
22021004	MEDICAL EXPENSES	340,000.00	6,684.14	340,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030115	COUNTERPART FUND	5,000,000.00	0.00	15,000,000.00

<b>016103700100 YOBE STATE PILGRIMS' COMMISSION</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>511,146,000.00</b>	<b>465,922,701.87</b>	<b>840,142,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,646,000.00</b>	<b>28,672,701.87</b>	<b>40,142,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,646,000.00</b>	<b>28,672,701.87</b>	<b>40,142,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,646,000.00</b>	<b>28,672,701.87</b>	<b>40,142,000.00</b>
21010101	CONSOLIDATED SALARY	38,646,000.00	28,672,701.87	40,142,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>472,500,000.00</b>	<b>437,250,000.00</b>	<b>800,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>472,500,000.00</b>	<b>437,250,000.00</b>	<b>800,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>454,000,000.00</b>	<b>436,575,000.00</b>	<b>777,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	13,000,000.00	1,575,000.00	23,000,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	435,000,000.00	435,000,000.00	748,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,500,000.00</b>	<b>200,000.00</b>	<b>12,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020201	ELECTRICITY CHARGES	2,500,000.00	200,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>400,000.00</b>	<b>220,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	200,000.00	100,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	120,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	100,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	100,000.00	30,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	40,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,250,000.00</b>	<b>85,000.00</b>	<b>10,250,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	40,000.00	150,000.00
22021007	WELFARE PACKAGES	100,000.00	45,000.00	100,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	5,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>114,000,000.00</b>	<b>0.00</b>	<b>279,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	100,000,000.00	0.00	265,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	9,000,000.00	0.00	9,000,000.00
32010129	TREE PLANTING/LANDSCAPING	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010314	PURCHASE OF ELECTRICAL EQUIPMENT	0.00	0.00	10,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>7,478,000.00</b>	<b>0.00</b>	<b>7,478,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	7,478,000.00	0.00	7,478,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,522,000.00</b>	<b>0.00</b>	<b>3,522,000.00</b>
32010501	PURCHASE OF COMPUTERS	3,522,000.00	0.00	3,522,000.00

<b>016200100100 MINISTRY OF RELIGIOUS AFFAIRS</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>237,590,000.00</b>	<b>118,553,848.95</b>	<b>239,607,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,690,000.00</b>	<b>59,075,911.90</b>	<b>82,707,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,690,000.00</b>	<b>59,075,911.90</b>	<b>82,707,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,690,000.00</b>	<b>59,075,911.90</b>	<b>82,707,000.00</b>
21010101	CONSOLIDATED SALARY	80,690,000.00	59,075,911.90	82,707,000.00

<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,900,000.00</b>	<b>59,477,937.05</b>	<b>156,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,014,000.00</b>	<b>56,219,937.05</b>	<b>118,314,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,550,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,300,000.00	1,050,000.00	1,500,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>118,214,000.00</b>	<b>52,735,937.05</b>	<b>113,644,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	900,000.00	576,000.00	1,500,000.00
22020303	NEWS PAPERS	200,000.00	150,000.00	730,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000.00	200,000.00	9,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	90,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	7,330,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	93,014,000.00	51,719,937.05	94,984,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00	100,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	400,000.00	400,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>700,000.00</b>	<b>300,000.00</b>	<b>350,000.00</b>
22020801	MOTOR VEHICLE FUEL	350,000.00	150,000.00	250,000.00
22020803	PLANT/GENERATOR FUEL	350,000.00	150,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>104,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	104,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>830,000.00</b>	<b>1,520,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	30,000.00	100,000.00
22021004	MEDICAL EXPENSES	600,000.00	200,000.00	100,000.00
22021007	WELFARE PACKAGES	3,000,000.00	500,000.00	320,000.00
22021015	MONITORING AND EVALUATION	300,000.00	100,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,886,000.00</b>	<b>3,258,000.00</b>	<b>38,586,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,886,000.00</b>	<b>3,258,000.00</b>	<b>38,586,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	30,886,000.00	3,258,000.00	38,586,000.00
<b>3</b>	<b>ASSETS</b>	<b>133,000,000.00</b>	<b>25,482,500.00</b>	<b>273,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>133,000,000.00</b>	<b>25,482,500.00</b>	<b>273,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>114,405,571.00</b>	<b>9,375,000.00</b>	<b>190,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>114,405,571.00</b>	<b>9,375,000.00</b>	<b>190,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	14,405,571.00	0.00	25,000,000.00
32010117	CONSTRUCTION OF MOSQUE/CHURCH	100,000,000.00	9,375,000.00	165,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
3203	INTANGIBLE ASSETS	18,594,429.00	16,107,500.00	83,000,000.00
320301	INTANGIBLE ASSETS	18,594,429.00	16,107,500.00	83,000,000.00
32030109	RESEARCH & DEVELOPMENT	18,594,429.00	16,107,500.00	83,000,000.00

016200100200 YOBE MOSQUE & ISLAMIC CENTRE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>60,000,000.00</u>	<u>40,725,000.00</u>	<u>62,700,000.00</u>
21	PERSONNEL COST	54,000,000.00	40,500,000.00	56,700,000.00
2101	SALARY	54,000,000.00	40,500,000.00	56,700,000.00
210101	SALARIES AND WAGES	54,000,000.00	40,500,000.00	56,700,000.00
21010101	CONSOLIDATED SALARY	54,000,000.00	40,500,000.00	56,700,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	225,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	225,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	90,000.00	2,300,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	30,000.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,300,000.00	60,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,700,000.00	135,000.00	3,700,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,500,000.00	60,000.00	1,500,000.00
22020303	NEWS PAPERS	200,000.00	45,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	30,000.00	2,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,581,242,500.00</u>	<u>1,235,347,962.74</u>	<u>2,636,063,000.00</u>
21	PERSONNEL COST	1,535,242,500.00	1,160,044,303.74	1,636,063,000.00
2101	SALARY	1,535,242,500.00	1,160,044,303.74	1,624,063,000.00
210101	SALARIES AND WAGES	1,535,242,500.00	1,160,044,303.74	1,624,063,000.00
21010101	CONSOLIDATED SALARY	1,535,242,500.00	1,160,044,303.74	1,624,063,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	12,000,000.00
210201	ALLOWANCES	0.00	0.00	12,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	12,000,000.00
22	OTHER RECURRENT COSTS	1,046,000,000.00	75,303,659.00	1,000,000,000.00
2202	OVERHEAD COST	146,000,000.00	72,403,659.00	134,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000.00	1,050,000.00	1,050,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,050,000.00	1,050,000.00	1,050,000.00
220203	MATERIALS & SUPPLIES – GENERAL	53,000,000.00	28,230,000.00	41,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,550,000.00	900,000.00	1,550,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	150,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	180,000.00	250,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	15,000,000.00	13,000,000.00	15,000,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	26,000,000.00	14,000,000.00	14,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,000,000.00</b>	<b>696,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	250,000.00	150,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	546,000.00	750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,000,000.00</b>	<b>13,650,000.00</b>	<b>29,000,000.00</b>
22020501	LOCAL TRAINING	29,000,000.00	13,650,000.00	29,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>540,000.00</b>	<b>200,000.00</b>	<b>540,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	540,000.00	200,000.00	540,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>30,105,000.00</b>	<b>21,283,659.00</b>	<b>30,105,000.00</b>
22020701	FINANCIAL CONSULTING	105,000.00	30,000.00	105,000.00
22020706	SURVEYING SERVICES	30,000,000.00	21,253,659.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>
22020801	MOTOR VEHICLE FUEL	680,000.00	680,000.00	680,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>14,000.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	14,000.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,600,000.00</b>	<b>6,600,000.00</b>	<b>30,600,000.00</b>
22021004	MEDICAL EXPENSES	600,000.00	600,000.00	600,000.00
22021015	MONITORING AND EVALUATION	10,000,000.00	0.00	10,000,000.00
22021016	ANNIVERSARIES/CELEBRATION	10,000,000.00	6,000,000.00	10,000,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	10,000,000.00	0.00	10,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>900,000,000.00</b>	<b>2,900,000.00</b>	<b>866,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>900,000,000.00</b>	<b>2,900,000.00</b>	<b>866,000,000.00</b>
22050106	AGRICULTURAL INPUTS SUBSIDY	900,000,000.00	2,900,000.00	866,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,070,288,000.00</b>	<b>1,408,187,059.52</b>	<b>3,893,837,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>5,070,288,000.00</b>	<b>1,408,187,059.52</b>	<b>3,893,837,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,429,897,000.00</b>	<b>1,140,017,059.52</b>	<b>2,052,897,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,854,897,000.00</b>	<b>427,850,729.77</b>	<b>824,897,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	50,000,000.00	30,288,159.67	50,000,000.00
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	500,000,000.00	123,576,326.34	100,000,000.00
32010103	REHABILITATION OF SILOS	5,000,000.00	0.00	10,000,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	25,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	90,611,000.00	37,722,764.73	50,611,000.00
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	100,676,000.00	70,691,020.78	100,676,000.00
32010117	CONSTRUCTION OF MOSQUE/CHURCH	20,000,000.00	0.00	20,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	110,610,000.00	24,490,755.61	110,610,000.00
32010129	TREE PLANTING/LANDSCAPING	100,000,000.00	0.00	40,000,000.00
32010130	DAIRY AND ARTIFICIAL INSEMINATION	10,000,000.00	0.00	30,000,000.00
32010132	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	0.00	15,000,000.00
32010133	CONSTRUCTION OF WAREHOUSE AND SHOPS	13,000,000.00	5,643,617.81	23,000,000.00
32010134	FISH POND AND AQUACULTURE	0.00	0.00	50,000,000.00
32010199	CONSTRUCTION OF OTHER BUILDING	850,000,000.00	135,438,084.83	200,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,100,000,000.00</b>	<b>437,166,056.51</b>	<b>800,000,000.00</b>
32010202	CONSTRUCTION OF ROADS & BRIDGES	200,000,000.00	104,590,097.86	200,000,000.00
32010206	SECURITY INSTALLATIONS/EQUIPMENT	30,000,000.00	12,080,774.87	30,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	100,000,000.00	23,034,310.00	100,000,000.00
32010210	CONSTRUCTION OF DAMS	220,000,000.00	120,913,037.95	210,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	540,000,000.00	176,547,835.83	200,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00
32010226	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>292,000,000.00</b>	<b>217,049,273.24</b>	<b>285,000,000.00</b>
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	0.00	25,000,000.00
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	222,000,000.00	217,049,273.24	200,000,000.00
32010309	PURCHASE OF WATER SUPPLY EQUIPMENT	30,000,000.00	0.00	40,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	25,000,000.00	0.00	20,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	10,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>83,000,000.00</b>
32010601	PURCHASE OF CHAIRS	37,000,000.00	0.00	37,000,000.00
32010602	PURCHASE OF TABLES	13,000,000.00	0.00	13,000,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	12,000,000.00	0.00	12,000,000.00
32010606	PURCHASE OF AIR-CONDITIONER	10,000,000.00	0.00	10,000,000.00
32010610	PURCHASE OF REFRIGERATORS	11,000,000.00	0.00	11,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>57,951,000.00</b>	<b>50,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	90,000,000.00	57,951,000.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,640,391,000.00</b>	<b>268,170,000.00</b>	<b>1,840,940,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,640,391,000.00</b>	<b>268,170,000.00</b>	<b>1,840,940,000.00</b>
32030109	RESEARCH & DEVELOPMENT	40,000,000.00	0.00	40,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32030115	COUNTERPART FUND	1,600,391,000.00	268,170,000.00	1,000,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	0.00	0.00	800,940,000.00

<b>021500100200 MODERN ABATTOIR</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,485,000.00</b>	<b>112,500.00</b>	<b>23,485,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,485,000.00</b>	<b>112,500.00</b>	<b>23,485,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,485,000.00</b>	<b>112,500.00</b>	<b>23,485,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>240,000.00</b>	<b>30,000.00</b>	<b>240,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	240,000.00	30,000.00	240,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>30,000.00</b>	<b>15,000.00</b>	<b>30,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	30,000.00	15,000.00	30,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>45,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	45,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>95,000.00</b>	<b>7,500.00</b>	<b>95,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	95,000.00	7,500.00	95,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>100,000.00</b>	<b>12,000.00</b>	<b>100,000.00</b>
22020708	MEDICAL CONSULTING	100,000.00	12,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>3,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	3,000.00	20,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANTS TO OTHER STATE GOVERNMENTS	10,000,000.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	0.00	0.00	34,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010220	REHAB./REPAIRS OF WATER FACILITIES	15,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010322	PURCHASE OF SPARE PARTS AND TOOLS	4,000,000.00	0.00	10,000,000.00

<b>021500100300 PILOT LIVESTOCK</b>				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>22,250,000.00</b>	<b>4,500,000.00</b>	<b>72,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,250,000.00</b>	<b>4,500,000.00</b>	<b>72,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,250,000.00</b>	<b>4,500,000.00</b>	<b>72,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>450,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,000,000.00	450,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>13,500,000.00</b>	<b>1,100,000.00</b>	<b>63,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	300,000.00	500,000.00
22020302	BOOKS	2,000,000.00	200,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	100,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	55,000,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	5,000,000.00	500,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,875,000.00</b>	<b>583,000.00</b>	<b>3,875,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	875,000.00	283,000.00	875,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	300,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>125,000.00</b>	<b>75,000.00</b>	<b>125,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	125,000.00	75,000.00	125,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,300,000.00</b>	<b>400,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL	700,000.00	200,000.00	700,000.00
22020803	PLANT/GENERATOR FUEL	600,000.00	200,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>26,000.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	26,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>1,866,000.00</b>	<b>2,200,000.00</b>
22021004	MEDICAL EXPENSES	600,000.00	300,000.00	600,000.00
22021007	WELFARE PACKAGES	1,600,000.00	1,566,000.00	1,600,000.00
<b>3</b>	<b>ASSETS</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	5,000,000.00	0.00	25,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	10,000,000.00	0.00	40,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010903	BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	7,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32030109	RESEARCH & DEVELOPMENT	4,000,000.00	0.00	3,000,000.00
<b>021510200100</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>207,754,000.00</b>	<b>124,389,105.33</b>	<b>245,345,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,254,000.00</b>	<b>119,889,105.33</b>	<b>167,845,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,254,000.00</b>	<b>119,889,105.33</b>	<b>167,845,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,254,000.00</b>	<b>119,889,105.33</b>	<b>167,845,000.00</b>
21010101	CONSOLIDATED SALARY	180,254,000.00	119,889,105.33	167,845,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,500,000.00</b>	<b>4,500,000.00</b>	<b>77,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,500,000.00</b>	<b>4,500,000.00</b>	<b>77,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>20,700,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	0.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>21,300,000.00</b>	<b>700,000.00</b>	<b>51,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	20,600,000.00	0.00	50,600,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	500,000.00	450,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,200,000.00</b>	<b>978,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL	600,000.00	450,000.00	600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	600,000.00	528,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>180,000.00</b>	<b>52,000.00</b>	<b>180,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	52,000.00	180,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,620,000.00</b>	<b>1,620,000.00</b>	<b>3,620,000.00</b>
22021004	MEDICAL EXPENSES	400,000.00	300,000.00	400,000.00
22021007	WELFARE PACKAGES	720,000.00	720,000.00	720,000.00
22021015	MONITORING AND EVALUATION	2,500,000.00	600,000.00	2,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010226	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	8,000,000.00	0.00	8,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
32010316	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	0.00	3,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010322	PURCHASE OF SPARE PARTS AND TOOLS	15,000,000.00	0.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	2,750,000.00	0.00	2,750,000.00
32010502	PURCHASE OF PRINTERS	500,000.00	0.00	500,000.00
32010508	PURCHASE OF PROJECTORS	500,000.00	0.00	500,000.00
32010510	PURCHASE OF STABILIZERS	250,000.00	0.00	250,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	3,000,000.00	0.00	3,000,000.00
32030115	COUNTERPART FUND	10,000,000.00	0.00	60,000,000.00

<b>021511000100 FERTILIZER BLENDING PLANT</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>11,975,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>11,975,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>11,975,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000.00</b>	<b>30,000.00</b>	<b>65,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	65,000.00	30,000.00	65,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>95,000.00</b>	<b>30,000.00</b>	<b>95,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	95,000.00	30,000.00	95,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>11,697,000.00</b>	<b>696,000.00</b>	<b>11,697,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,675,000.00	675,000.00	11,675,000.00
22020406	OTHER MAINTENANCE SERVICES	22,000.00	21,000.00	22,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,000.00</b>	<b>1,500.00</b>	<b>11,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,000.00	1,500.00	11,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>107,000.00</b>	<b>30,000.00</b>	<b>107,000.00</b>
22021004	MEDICAL EXPENSES	107,000.00	30,000.00	107,000.00
<b>3</b>	<b>ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010226	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	8,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	8,000,000.00

<b>022000100100 MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>768,034,000.00</b>	<b>499,962,908.13</b>	<b>785,252,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>551,462,000.00</b>	<b>400,771,091.63</b>	<b>561,080,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>551,462,000.00</b>	<b>400,771,091.63</b>	<b>561,080,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>551,462,000.00</b>	<b>400,771,091.63</b>	<b>561,080,000.00</b>
21010101	CONSOLIDATED SALARY	551,462,000.00	400,771,091.63	561,080,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>216,572,000.00</b>	<b>99,191,816.50</b>	<b>224,172,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>216,572,000.00</b>	<b>99,191,816.50</b>	<b>224,172,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>1,370,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	10,000,000.00	1,370,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>4,270,000.00</b>	<b>1,830,000.00</b>	<b>4,270,000.00</b>
22020203	INTERNET ACCESS CHARGES	4,200,000.00	1,800,000.00	4,200,000.00
22020205	WATER RATES	70,000.00	30,000.00	70,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>67,400,000.00</b>	<b>34,000,000.00</b>	<b>72,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	17,000,000.00	0.00	14,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,400,000.00	34,000,000.00	58,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>54,100,000.00</b>	<b>45,300,000.00</b>	<b>54,100,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	300,000.00	1,100,000.00
22020406	OTHER MAINTENANCE SERVICES	53,000,000.00	45,000,000.00	53,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020501	LOCAL TRAINING	42,000,000.00	0.00	45,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>23,792,000.00</b>	<b>16,691,500.00</b>	<b>26,792,000.00</b>
22020801	MOTOR VEHICLE FUEL	5,000,000.00	1,000,000.00	5,000,000.00
22020803	PLANT/GENERATOR FUEL	18,792,000.00	15,691,500.00	21,792,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>316.50</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	316.50	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22021007	WELFARE PACKAGES	15,000,000.00	0.00	15,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	45,000,000.00	0.00	30,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
32010206	SECURITY INSTALLATIONS/EQUIPMENT	4,000,000.00	0.00	4,000,000.00
32010222	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	29,000,000.00	0.00	24,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010601	PURCHASE OF CHAIRS	4,000,000.00	0.00	4,000,000.00
32010602	PURCHASE OF TABLES	4,000,000.00	0.00	4,000,000.00
32010606	PURCHASE OF AIR-CONDITIONER	4,000,000.00	0.00	4,000,000.00

<b>022000100300 MISCELLANEOUS EXPENSES</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,762,000,000.00</b>	<b>2,437,310,054.48</b>	<b>7,335,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>650,000,000.00</b>	<b>646,000,000.00</b>	<b>990,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>650,000,000.00</b>	<b>646,000,000.00</b>	<b>990,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,000,000.00</b>	<b>48,000,000.00</b>	<b>90,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	50,000,000.00	48,000,000.00	90,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>600,000,000.00</b>	<b>598,000,000.00</b>	<b>900,000,000.00</b>
21020201	NHIS CONTRIBUTION	600,000,000.00	598,000,000.00	900,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,112,000,000.00</b>	<b>1,791,310,054.48</b>	<b>6,345,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,112,000,000.00</b>	<b>1,791,310,054.48</b>	<b>6,345,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000,000.00</b>	<b>425,080,000.00</b>	<b>635,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	100,000,000.00	27,080,000.00	50,000,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	400,000,000.00	398,000,000.00	585,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>202,000,000.00</b>	<b>43,284,371.54</b>	<b>102,000,000.00</b>
22020201	ELECTRICITY CHARGES	200,000,000.00	42,384,371.54	100,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	900,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>90,000,000.00</b>	<b>170,000.00</b>	<b>150,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	90,000,000.00	170,000.00	150,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>70,000,000.00</b>	<b>29,750,000.00</b>	<b>45,000,000.00</b>
22020602	OFFICE RENT	70,000,000.00	29,750,000.00	45,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>5,050,000,000.00</b>	<b>182,513,327.88</b>	<b>4,050,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000,000.00	176,608,327.88	4,000,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000,000.00	5,905,000.00	50,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>240,000,000.00</b>	<b>238,000,000.00</b>	<b>400,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000,000.00	238,000,000.00	400,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>960,000,000.00</b>	<b>872,512,355.06</b>	<b>963,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	750,000,000.00	748,000,000.00	713,000,000.00
22021004	MEDICAL EXPENSES	80,000,000.00	60,544,500.00	100,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22021007	WELFARE PACKAGES	130,000,000.00	63,967,855.06	150,000,000.00

022000100400 CONSOLIDATED REVENUE FUND CHARGES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,223,000,000.00</b>	<b>37,741,438,168.11</b>	<b>23,985,679,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,360,000,000.00</b>	<b>3,378,015,220.17</b>	<b>6,070,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,000,000.00</b>	<b>83,956,638.65</b>	<b>120,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,000,000.00</b>	<b>83,956,638.65</b>	<b>120,000,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE – SALARIES	140,000,000.00	83,956,638.65	120,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,220,000,000.00</b>	<b>3,294,058,581.52</b>	<b>5,950,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,220,000,000.00</b>	<b>3,294,058,581.52</b>	<b>5,950,000,000.00</b>
21030101	GRATUITY	1,250,000,000.00	378,977,054.70	1,400,000,000.00
21030102	PENSION	3,600,000,000.00	2,775,542,490.32	3,800,000,000.00
21030103	DEATH BENEFITS	370,000,000.00	139,539,036.50	250,000,000.00
21030106	SEVERANCE GRATUITY	0.00	0.00	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,863,000,000.00</b>	<b>34,363,422,947.94</b>	<b>17,915,679,000.00</b>
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>395,000,000.00</b>	<b>4,991,480.00</b>	<b>350,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>395,000,000.00</b>	<b>4,991,480.00</b>	<b>350,000,000.00</b>
22030106	MOTOR VEHICLE ADVANCE	205,000,000.00	4,991,480.00	300,000,000.00
22030107	FURNITURE ADVANCES	190,000,000.00	0.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22040103	GRANTS TO LOCAL GOVERNMENTS	42,000,000.00	0.00	40,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>37,426,000,000.00</b>	<b>34,358,431,467.94</b>	<b>17,525,679,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>1,000,000,000.00</b>	<b>398,715,701.24</b>	<b>463,000,000.00</b>
22060102	FOREIGN INTEREST/DISCOUNT - TERM BORROWINGS	1,000,000,000.00	398,715,701.24	463,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>5,200,000,000.00</b>	<b>5,198,000,000.00</b>	<b>6,618,217,000.00</b>
22060202	DOMESTIC INTEREST/DISCOUNT - TERM BORROWINGS	5,200,000,000.00	5,198,000,000.00	6,618,217,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>0.00</b>	<b>257,000,000.00</b>
22060302	FOREIGN PRINCIPAL - TERM BORROWINGS	0.00	0.00	257,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>31,226,000,000.00</b>	<b>28,761,715,766.70</b>	<b>10,187,462,000.00</b>
22060402	DOMESTIC PRINCIPAL - TERM BORROWINGS	31,226,000,000.00	28,761,715,766.70	10,187,462,000.00

022000200100 DEBT MANAGEMENT OFFICE (DMO)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>300,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	150,000.00	30,000.00	150,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,000.00</b>	<b>10,500.00</b>	<b>12,000.00</b>
22020203	INTERNET ACCESS CHARGES	12,000.00	10,500.00	12,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	50,000.00	30,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>38,000.00</b>	<b>12,000.00</b>	<b>38,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	38,000.00	12,000.00	38,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL	50,000.00	30,000.00	50,000.00

<b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>24,820,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>24,820,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>24,820,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>517,000.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,200,000.00	517,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>22,650,000.00</b>	<b>9,030,000.00</b>	<b>22,650,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	22,620,000.00	9,000,000.00	22,620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	30,000.00	30,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	400,000.00	300,000.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>12,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	12,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>141,000.00</b>	<b>200,000.00</b>
22021004	MEDICAL EXPENSES	200,000.00	141,000.00	200,000.00

<b>022000700200 PROJECT FINANCIAL MANAGEMENT UNIT</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>112,500.00</u>	<u>300,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	112,500.00	300,000.00
2202	OVERHEAD COST	300,000.00	112,500.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	30,000.00	60,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	60,000.00	30,000.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	90,000.00	30,000.00	90,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	90,000.00	30,000.00	90,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	52,500.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	52,500.00	150,000.00

022000700400 EFFICIENCY UNIT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	0.00	300,000.00
2202	OVERHEAD COST	300,000.00	0.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	0.00	60,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	90,000.00	0.00	90,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	90,000.00	0.00	90,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	0.00	150,000.00

022000800100 YOBE STATE INTERNAL REVENUE SERVICE (YIRS)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>668,893,000.00</u>	<u>173,276,569.46</u>	<u>536,743,000.00</u>
21	PERSONNEL COST	116,187,000.00	87,882,460.90	123,036,000.00
2101	SALARY	116,187,000.00	87,882,460.90	123,036,000.00
210101	SALARIES AND WAGES	116,187,000.00	87,882,460.90	123,036,000.00
21010101	CONSOLIDATED SALARY	116,187,000.00	87,882,460.90	123,036,000.00
22	OTHER RECURRENT COSTS	552,706,000.00	85,394,108.56	413,707,000.00
2202	OVERHEAD COST	552,706,000.00	85,394,108.56	413,707,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,450,000.00	0.00	20,096,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	6,450,000.00	0.00	10,096,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	0.00	0.00	10,000,000.00
220202	UTILITIES GENERAL	100,000,000.00	0.00	108,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	3,500,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020203	INTERNET ACCESS CHARGES	0.00	0.00	5,000,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	100,000,000.00	0.00	100,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>8,200,000.00</b>	<b>300,000.00</b>	<b>58,200,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,000,000.00	100,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	100,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,200,000.00	100,000.00	2,200,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCI	0.00	0.00	11,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,850,000.00</b>	<b>299,000.00</b>	<b>17,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00	39,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,050,000.00	30,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	30,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	0.00	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>88,000.00</b>	<b>30,000.00</b>	<b>4,900,000.00</b>
22020602	OFFICE RENT	0.00	0.00	1,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	88,000.00	30,000.00	3,900,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>950,000.00</b>	<b>250,000.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	500,000.00	100,000.00	4,000,000.00
22020803	PLANT/GENERATOR FUEL	450,000.00	150,000.00	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>6,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	6,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>384,148,000.00</b>	<b>84,509,108.56</b>	<b>55,001,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES	1,000,000.00	160,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	364,148,000.00	84,269,108.56	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,000,000.00	0.00	12,501,000.00
22021015	MONITORING AND EVALUATION	2,000,000.00	80,000.00	25,000,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	4,000,000.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>293,001,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>293,001,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>183,000,000.00</b>	<b>0.00</b>	<b>282,454,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	160,000,000.00	0.00	100,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	0.00	0.00	15,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	0.00	0.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	5,000,000.00	0.00	15,000,000.00
32010502	PURCHASE OF PRINTERS	5,000,000.00	0.00	10,000,000.00
32010505	PURCHASE OF PHOTOCOPIERS	3,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>37,454,000.00</b>
32010601	PURCHASE OF CHAIRS	0.00	0.00	12,954,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	3,000,000.00	0.00	5,000,000.00
32010604	PURCHASE OF TELEVISION SETS	2,000,000.00	0.00	1,500,000.00
32010606	PURCHASE OF AIR-CONDITIONER	2,500,000.00	0.00	15,000,000.00
32010610	PURCHASE OF REFRIGERATORS	2,500,000.00	0.00	3,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>10,547,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>10,547,000.00</b>
32030109	RESEARCH & DEVELOPMENT	3,000,000.00	0.00	10,547,000.00

<b>022200100100 MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>249,665,000.00</b>	<b>166,905,268.71</b>	<b>230,630,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,065,000.00</b>	<b>92,164,268.71</b>	<b>129,030,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>137,065,000.00</b>	<b>92,164,268.71</b>	<b>129,030,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,065,000.00</b>	<b>92,164,268.71</b>	<b>129,030,000.00</b>
21010101	CONSOLIDATED SALARY	137,065,000.00	92,164,268.71	129,030,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,600,000.00</b>	<b>74,741,000.00</b>	<b>101,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>112,600,000.00</b>	<b>74,741,000.00</b>	<b>101,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	2,000,000.00	150,000.00	2,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,000,000.00	150,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>7,100,000.00</b>	<b>500,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	5,100,000.00	350,000.00	3,100,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	150,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,100,000.00</b>	<b>1,180,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	100,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	500,000.00	480,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>200,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	200,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,500,000.00</b>	<b>1,150,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,000,000.00	700,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL	500,000.00	450,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>31,780.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	31,780.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>94,400,000.00</b>	<b>71,379,220.00</b>	<b>85,400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	98,220.00	1,000,000.00
22021004	MEDICAL EXPENSES	2,400,000.00	864,000.00	2,400,000.00
22021015	MONITORING AND EVALUATION	2,000,000.00	176,000.00	2,000,000.00
22021016	ANNIVERSARIES/CELEBRATION	89,000,000.00	70,241,000.00	80,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>4,520,000,000.00</b>	<b>2,541,019,816.65</b>	<b>9,625,500,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>4,520,000,000.00</b>	<b>2,541,019,816.65</b>	<b>9,625,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,510,000,000.00</b>	<b>2,541,019,816.65</b>	<b>9,615,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>4,305,000,000.00</b>	<b>2,341,019,816.65</b>	<b>8,673,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0.00	0.00	100,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	70,000,000.00	22,167,087.05	100,000,000.00
32010116	CONSTRUCTION OF CAR PORCH/SHED	5,000,000.00	0.00	13,000,000.00
32010132	CONSTRUCTION OF MARKETS/PARKS	4,230,000,000.00	2,318,852,729.60	8,460,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010205	ZOOS, PARKS & RESERVES (RECREATIONAL)	0.00	0.00	100,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>832,500,000.00</b>
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00	200,000,000.00	582,500,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	250,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010601	PURCHASE OF CHAIRS	5,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32030115	COUNTERPART FUND	10,000,000.00	0.00	10,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>022205100100</b>	<b>SMALL &amp; MEDIUM SCALE INDUSTRIES CREDIT BOARD</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>26,587,000.00</u></b>	<b><u>13,235,962.20</u></b>	<b><u>27,103,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,912,000.00</b>	<b>12,448,462.20</b>	<b>17,428,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,912,000.00</b>	<b>12,448,462.20</b>	<b>17,428,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,912,000.00</b>	<b>12,448,462.20</b>	<b>17,428,000.00</b>
21010101	CONSOLIDATED SALARY	16,912,000.00	12,448,462.20	17,428,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,675,000.00</b>	<b>787,500.00</b>	<b>9,675,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,675,000.00</b>	<b>787,500.00</b>	<b>9,675,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>285,000.00</b>	<b>90,000.00</b>	<b>285,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	285,000.00	90,000.00	285,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>200,000.00</b>	<b>120,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	200,000.00	120,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>100,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	100,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>2,500,000.00</b>	<b>100,000.00</b>	<b>2,500,000.00</b>
22020607	RESCUE SERVICES	2,500,000.00	100,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>740,000.00</b>	<b>240,000.00</b>	<b>740,000.00</b>
22020801	MOTOR VEHICLE FUEL	290,000.00	130,000.00	290,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	350,000.00	80,000.00	350,000.00
22020803	PLANT/GENERATOR FUEL	100,000.00	30,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>3,000.00</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	3,000.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,235,000.00</b>	<b>34,500.00</b>	<b>3,235,000.00</b>
22021004	MEDICAL EXPENSES	235,000.00	34,500.00	235,000.00
22021015	MONITORING AND EVALUATION	3,000,000.00	0.00	3,000,000.00
<b><u>3</u></b>	<b><u>ASSETS</u></b>	<b><u>197,321,000.00</u></b>	<b><u>39,217,200.00</u></b>	<b><u>317,321,000.00</u></b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>197,321,000.00</b>	<b>39,217,200.00</b>	<b>317,321,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>187,321,000.00</b>	<b>39,217,200.00</b>	<b>287,321,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>185,321,000.00</b>	<b>39,217,200.00</b>	<b>285,321,000.00</b>
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	184,821,000.00	39,217,200.00	284,821,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0.00	0.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	0.00	0.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010601	PURCHASE OF CHAIRS	1,000,000.00	0.00	0.00
32010606	PURCHASE OF AIR-CONDITIONER	0.00	0.00	1,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32030115	COUNTERPART FUND	10,000,000.00	0.00	30,000,000.00

022205200100 YOBE STATE HOTELS BOARD				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>22,907,000.00</b>	<b>15,689,157.08</b>	<b>21,965,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,907,000.00</b>	<b>15,689,157.08</b>	<b>21,965,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,907,000.00</b>	<b>15,689,157.08</b>	<b>21,965,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,907,000.00</b>	<b>15,689,157.08</b>	<b>21,965,000.00</b>
21010101	CONSOLIDATED SALARY	22,907,000.00	15,689,157.08	21,965,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>16,500,000.00</b>	<b>4,500,000.00</b>	<b>16,500,000.00</b>
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	12,000,000.00	4,500,000.00	12,000,000.00
32010114	CONSTRUCTION OF TOILET	2,000,000.00	0.00	2,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	1,500,000.00	0.00	1,500,000.00
32010129	TREE PLANTING/LANDSCAPING	1,000,000.00	0.00	1,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
32010318	REHAB./REPAIRS OF POWER GENERATING PLANTS	500,000.00	0.00	500,000.00
32010399	ALTERNATIVE ENERGY	1,000,000.00	0.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010611	PURCHASE OF BEDS & BEDDINGS	2,000,000.00	0.00	2,000,000.00

022205900100 YOBE STATE MICRO-FINANCE BANK				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>100,648,000.00</b>	<b>50,000,000.00</b>	<b>200,648,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>648,000.00</b>	<b>0.00</b>	<b>648,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>648,000.00</b>	<b>0.00</b>	<b>648,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>648,000.00</b>	<b>0.00</b>	<b>648,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
21010101	CONSOLIDATED SALARY	648,000.00	0.00	648,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	100,000,000.00	50,000,000.00	200,000,000.00

<b>022206100100 PRE-STRESS CONCRETE POLE INDUSTRY</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,879,000.00</b>	<b>0.00</b>	<b>13,879,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,879,000.00</b>	<b>0.00</b>	<b>3,879,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,879,000.00</b>	<b>0.00</b>	<b>3,879,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,879,000.00</b>	<b>0.00</b>	<b>3,879,000.00</b>
21010101	CONSOLIDATED SALARY	3,879,000.00	0.00	3,879,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	25,000,000.00	0.00	25,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	70,000,000.00	0.00	70,000,000.00

<b>022700100100 MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>120,000,000.00</b>	<b>65,625,000.00</b>	<b>250,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
21010101	CONSOLIDATED SALARY	30,000,000.00	0.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,000,000.00</b>	<b>65,625,000.00</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>15,625,000.00</b>	<b>100,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>27,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	14,500,000.00	14,500,000.00	27,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	40,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,000,000.00</b>	<b>1,125,000.00</b>	<b>30,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	10,000,000.00
22021015	MONITORING AND EVALUATION	10,000,000.00	1,125,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	50,000,000.00	50,000,000.00	100,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	410,000,000.00	410,000,000.00	1,500,000,000.00

<b>022800700100 YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>47,495,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,495,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>3,495,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,495,000.00</b>
21010101	CONSOLIDATED SALARY	0.00	0.00	3,495,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	4,000,000.00	0.00	0.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,400,000.00	0.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,600,000.00	0.00	3,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	20,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	48,000,000.00	0.00	18,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	22,000,000.00	0.00	10,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>3</b>	<b>ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010306	PURCHASE OF BROADCAST & COMMUNICATION EQUIPMENT	0.00	0.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	80,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010601	PURCHASE OF CHAIRS	0.00	0.00	20,000,000.00

<b>022900100100 MINISTRY OF TRANSPORT AND ENERGY</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>258,451,000.00</b>	<b>96,273,664.21</b>	<b>320,970,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,251,000.00</b>	<b>70,406,664.21</b>	<b>98,570,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,251,000.00</b>	<b>70,406,664.21</b>	<b>98,570,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,251,000.00</b>	<b>70,406,664.21</b>	<b>98,570,000.00</b>
21010101	CONSOLIDATED SALARY	100,251,000.00	70,406,664.21	98,570,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,200,000.00</b>	<b>25,867,000.00</b>	<b>222,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>158,200,000.00</b>	<b>25,867,000.00</b>	<b>222,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,500,000.00</b>	<b>12,820,000.00</b>	<b>26,500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	26,500,000.00	12,820,000.00	26,500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>5,000,000.00</b>	<b>600,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	600,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>20,000,000.00</b>	<b>194,000.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	20,000,000.00	194,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>4,100,000.00</b>	<b>3,847,000.00</b>	<b>4,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00	1,747,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	1,800,000.00	1,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	0.00	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
22020706	SURVEYING SERVICES	40,000,000.00	0.00	120,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,850,000.00</b>	<b>1,700,000.00</b>	<b>2,050,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,650,000.00	1,200,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL	1,200,000.00	500,000.00	1,050,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>14,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	14,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,700,000.00</b>	<b>6,692,000.00</b>	<b>24,700,000.00</b>
22021001	REFRESHMENT & MEALS	3,500,000.00	692,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES	1,200,000.00	1,000,000.00	1,200,000.00
22021015	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>4,703,000,000.00</b>	<b>2,414,407,122.63</b>	<b>2,883,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>4,703,000,000.00</b>	<b>2,414,407,122.63</b>	<b>2,883,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,703,000,000.00</b>	<b>2,414,407,122.63</b>	<b>2,883,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>3,950,500,000.00</b>	<b>2,336,407,122.63</b>	<b>2,680,500,000.00</b>
32010203	CONSTRUCTION OF AIRPORTS	1,950,000,000.00	820,738,884.42	1,000,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,700,000,000.00	1,430,218,238.21	1,450,000,000.00
32010218	REHAB./REPAIRS OF ELECTRICITY	240,500,000.00	85,450,000.00	140,500,000.00
32010299	CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	60,000,000.00	0.00	90,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>750,000,000.00</b>	<b>78,000,000.00</b>	<b>200,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	650,000,000.00	78,000,000.00	100,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	0.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
32010501	PURCHASE OF COMPUTERS	2,500,000.00	0.00	2,500,000.00

<b>022900300100 RURAL ELECTRIFICATION BOARD (REB)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>551,474,000.00</b>	<b>470,120,071.91</b>	<b>528,705,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,324,000.00</b>	<b>133,967,571.91</b>	<b>187,555,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,324,000.00</b>	<b>133,967,571.91</b>	<b>187,555,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,324,000.00</b>	<b>133,967,571.91</b>	<b>187,555,000.00</b>
21010101	CONSOLIDATED SALARY	180,324,000.00	133,967,571.91	187,555,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>371,150,000.00</b>	<b>336,152,500.00</b>	<b>341,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>371,150,000.00</b>	<b>336,152,500.00</b>	<b>341,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	150,000.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	30,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	100,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,140,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,140,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>2,950,000.00</b>	<b>200,000.00</b>	<b>1,950,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	400,000.00	100,000.00	400,000.00
22020606	LAND USE CHARGES	2,550,000.00	100,000.00	1,550,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>2,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>
22020704	ENGINEERING SERVICES	2,500,000.00	100,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>335,400,000.00</b>	<b>334,142,500.00</b>	<b>324,400,000.00</b>
22020801	MOTOR VEHICLE FUEL	400,000.00	142,500.00	400,000.00
22020803	PLANT/GENERATOR FUEL	335,000,000.00	334,000,000.00	324,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>14,000.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	14,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>276,000.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	76,000.00	250,000.00
22021004	MEDICAL EXPENSES	250,000.00	200,000.00	250,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,850,000,000.00</b>	<b>5,647,747,000.00</b>	<b>3,500,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>5,850,000,000.00</b>	<b>5,647,747,000.00</b>	<b>3,500,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,850,000,000.00</b>	<b>5,647,747,000.00</b>	<b>3,500,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>	<b>3,000,000,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	5,500,000,000.00	5,500,000,000.00	3,000,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>350,000,000.00</b>	<b>147,747,000.00</b>	<b>500,000,000.00</b>
32010304	PURCHASE OF POWER PLANTS	250,000,000.00	147,747,000.00	300,000,000.00
32010305	PURCHASE OF POWER GENERATING SETS	100,000,000.00	0.00	200,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>022905500100</b>	<b>YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)</b>			
<b>2</b>	<b>EXPENDITURES</b>	<b>48,500,000.00</b>	<b>38,956,337.00</b>	<b>133,275,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
21010101	CONSOLIDATED SALARY	0.00	0.00	60,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,500,000.00</b>	<b>38,956,337.00</b>	<b>73,275,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,500,000.00</b>	<b>38,956,337.00</b>	<b>73,275,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,725,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,725,000.00	600,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>20,250,000.00</b>	<b>16,350,000.00</b>	<b>32,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	4,500,000.00	600,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,750,000.00	15,750,000.00	12,750,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	0.00	0.00	1,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>5,000,000.00</b>	<b>500,337.00</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	0.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	500,337.00	23,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>11,250,000.00</b>
22020501	LOCAL TRAINING	21,500,000.00	21,500,000.00	11,250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>6,000.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	6,000.00	25,000.00
<b>3</b>	<b>ASSETS</b>	<b>138,000,000.00</b>	<b>73,508,177.05</b>	<b>133,225,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>138,000,000.00</b>	<b>73,508,177.05</b>	<b>133,225,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>138,000,000.00</b>	<b>73,508,177.05</b>	<b>133,225,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	5,000,000.00	0.00	5,000,000.00
32010116	CONSTRUCTION OF CAR PORCH/SHED	8,000,000.00	0.00	0.00
32010119	CONSTRUCTION OF WALL FENCING	7,000,000.00	0.00	10,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010216	BOUNDARY PILLARS/RIGHT OF WAYS/ROAD SIGNS	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>85,000,000.00</b>	<b>73,508,177.05</b>	<b>87,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	82,000,000.00	73,508,177.05	82,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	0.00	5,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,225,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	8,000,000.00	0.00	6,225,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
32010505	PURCHASE OF PHOTOCOPIERS	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010601	PURCHASE OF CHAIRS	5,000,000.00	0.00	5,000,000.00

<b>022905600100</b>	<b>CARGO AIRPORT AGENCY</b>			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,900,000.00</b>	<b>2,444,000.00</b>	<b>9,900,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	9,900,000.00	2,444,000.00	9,900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>750,000.00</b>	<b>742,000.00</b>	<b>750,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	750,000.00	742,000.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,300,000.00	1,300,000.00	1,300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>14,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	14,000.00	50,000.00

<b>023400100100 MINISTRY OF WORKS</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>359,768,000.00</b>	<b>240,570,459.22</b>	<b>361,073,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>330,595,000.00</b>	<b>236,070,459.22</b>	<b>330,499,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>330,595,000.00</b>	<b>236,070,459.22</b>	<b>330,499,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>330,595,000.00</b>	<b>236,070,459.22</b>	<b>330,499,000.00</b>
21010101	CONSOLIDATED SALARY	330,595,000.00	236,070,459.22	330,499,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,173,000.00</b>	<b>4,500,000.00</b>	<b>30,574,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,173,000.00</b>	<b>4,500,000.00</b>	<b>30,574,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>800,000.00</b>	<b>3,741,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	300,000.00	2,250,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	7,000,000.00	500,000.00	1,491,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>4,350,000.00</b>	<b>1,894,000.00</b>	<b>8,741,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,250,000.00	994,000.00	6,241,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,100,000.00	900,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>7,396,000.00</b>	<b>650,000.00</b>	<b>7,362,000.00</b>
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	1,000,000.00	150,000.00	2,100,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,375,000.00	150,000.00	2,375,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,096,000.00	150,000.00	2,096,000.00
22020406	OTHER MAINTENANCE SERVICES	2,925,000.00	200,000.00	791,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>3,000,000.00</b>	<b>300,000.00</b>	<b>1,005,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020801	MOTOR VEHICLE FUEL	1,000,000.00	150,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL	2,000,000.00	150,000.00	5,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>327,000.00</b>	<b>24,000.00</b>	<b>1,400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	327,000.00	24,000.00	1,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,800,000.00</b>	<b>532,000.00</b>	<b>7,325,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000.00	100,000.00	1,400,000.00
22021004	MEDICAL EXPENSES	1,400,000.00	232,000.00	3,925,000.00
22021015	MONITORING AND EVALUATION	3,000,000.00	200,000.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>6,166,240,000.00</b>	<b>3,330,921,502.77</b>	<b>8,594,240,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>6,166,240,000.00</b>	<b>3,330,921,502.77</b>	<b>8,594,240,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,163,240,000.00</b>	<b>3,330,921,502.77</b>	<b>8,591,240,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0.00	0.00	18,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>6,033,240,000.00</b>	<b>3,330,921,502.77</b>	<b>8,443,240,000.00</b>
32010202	CONSTRUCTION OF ROADS & BRIDGES	4,983,240,000.00	2,539,345,378.27	7,150,240,000.00
32010209	CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	250,000,000.00	27,087,075.00	250,000,000.00
32010221	REHAB./REPAIRS OF ROADS	800,000,000.00	764,489,049.50	700,000,000.00
32010299	CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	0.00	0.00	343,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	100,000,000.00	0.00	100,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	30,000,000.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	3,000,000.00	0.00	3,000,000.00

<b>023400400100 YOBE ROAD MAINTENANCE AGENCY (YORMA)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,000,000.00</b>	<b>2,250,000.00</b>	<b>8,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>2,250,000.00</b>	<b>8,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,000,000.00</b>	<b>2,250,000.00</b>	<b>8,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,210,000.00</b>	<b>477,000.00</b>	<b>1,210,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,210,000.00	477,000.00	1,210,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	500,000.00	5,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>3,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	3,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>
22021004	MEDICAL EXPENSES	270,000.00	270,000.00	270,000.00
<b>3</b>	<b>ASSETS</b>	<b>400,000,000.00</b>	<b>342,397,705.06</b>	<b>700,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>400,000,000.00</b>	<b>342,397,705.06</b>	<b>700,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>400,000,000.00</b>	<b>342,397,705.06</b>	<b>700,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>400,000,000.00</b>	<b>342,397,705.06</b>	<b>500,000,000.00</b>
32010221	REHAB./REPAIRS OF ROADS	400,000,000.00	342,397,705.06	500,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	0.00	0.00	200,000,000.00

<b>023800100100 MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>522,665,000.00</b>	<b>137,195,607.15</b>	<b>523,945,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,165,000.00</b>	<b>66,032,107.15</b>	<b>92,445,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>95,165,000.00</b>	<b>66,032,107.15</b>	<b>92,445,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,165,000.00</b>	<b>66,032,107.15</b>	<b>92,445,000.00</b>
21010101	CONSOLIDATED SALARY	95,165,000.00	66,032,107.15	92,445,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>427,500,000.00</b>	<b>71,163,500.00</b>	<b>431,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>427,500,000.00</b>	<b>71,163,500.00</b>	<b>431,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	10,000,000.00	0.00	30,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	40,000,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	5,000,000.00	0.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>90,800,000.00</b>	<b>19,050,000.00</b>	<b>60,800,000.00</b>
22020303	NEWS PAPERS	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000,000.00	18,400,000.00	60,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	150,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>84,400,000.00</b>	<b>14,941,000.00</b>	<b>54,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00	900,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	300,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,600,000.00	441,000.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	300,000.00	400,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	13,000,000.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000,000.00</b>	<b>34,138,500.00</b>	<b>144,000,000.00</b>
22020501	LOCAL TRAINING	150,000,000.00	34,138,500.00	144,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>4,000,000.00</b>	<b>600,000.00</b>	<b>4,000,000.00</b>
22020803	PLANT/GENERATOR FUEL	4,000,000.00	600,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>12,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	12,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>83,200,000.00</b>	<b>2,422,000.00</b>	<b>83,200,000.00</b>
22021004	MEDICAL EXPENSES	2,200,000.00	997,000.00	2,200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	300,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000.00	1,125,000.00	30,000,000.00
22021015	MONITORING AND EVALUATION	50,000,000.00	0.00	50,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>416,075,000.00</b>	<b>37,900,000.00</b>	<b>598,075,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>416,075,000.00</b>	<b>37,900,000.00</b>	<b>598,075,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>21,000,000.00</b>	<b>6,900,000.00</b>	<b>73,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	0.00	0.00	62,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>6,900,000.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	20,000,000.00	6,900,000.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010604	PURCHASE OF TELEVISION SETS	400,000.00	0.00	400,000.00
32010606	PURCHASE OF AIR-CONDITIONER	600,000.00	0.00	600,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>395,075,000.00</b>	<b>31,000,000.00</b>	<b>525,075,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>395,075,000.00</b>	<b>31,000,000.00</b>	<b>525,075,000.00</b>
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0.00	50,000,000.00
32030115	COUNTERPART FUND	170,000,000.00	0.00	270,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	205,075,000.00	31,000,000.00	205,075,000.00

023800100200 BUDGET MONITORING & INSPECTION				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,000.00</b>	<b>675,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>675,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>675,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>300,000.00</b>	<b>850,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	850,000.00	300,000.00	850,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>700,000.00</b>	<b>290,000.00</b>	<b>700,000.00</b>



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	700,000.00	290,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>850,000.00</b>	<b>85,000.00</b>	<b>850,000.00</b>
22020501	LOCAL TRAINING	850,000.00	85,000.00	850,000.00

023800100300 STATISTICS DEPARTMENT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,800,000.00</u>	<u>562,500.00</u>	<u>1,800,000.00</u>
22	OTHER RECURRENT COSTS	1,800,000.00	562,500.00	1,800,000.00
2202	OVERHEAD COST	1,800,000.00	562,500.00	1,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	112,500.00	300,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	300,000.00	112,500.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	350,000.00	180,000.00	350,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	150,000.00	60,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	120,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	90,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	90,000.00	150,000.00
220205	TRAINING - GENERAL	300,000.00	60,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	60,000.00	300,000.00
220208	FUEL & LUBRICANTS – GENERAL	150,000.00	60,000.00	150,000.00
22020803	PLANT/GENERATOR FUEL	150,000.00	60,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	60,000.00	550,000.00
22021004	MEDICAL EXPENSES	550,000.00	60,000.00	550,000.00

023800100400 DONOR COORDINATION				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00

023800100500 NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	4,000,000.00	1,500,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	900,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,100,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,100,000.00	2,500,000.00

<b>023800100600 STATE DEVELOPMENT PLAN (SDP)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>49,723,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>49,723,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>49,723,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	5,000,000.00	0.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,223,000.00</b>
22021001	REFRESHMENT & MEALS	5,500,000.00	0.00	5,223,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	0.00	8,000,000.00

<b>023800400100 STATE BUREAU OF STATISTICS (SBS)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020803	PLANT/GENERATOR FUEL	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES	2,000,000.00	0.00	2,000,000.00

<b>025000100100 FISCAL RESPONSIBILITY BOARD (FRB)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>138,670,000.00</b>	<b>31,024,340.55</b>	<b>126,985,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,630,000.00</b>	<b>20,674,340.55</b>	<b>28,945,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,630,000.00</b>	<b>20,674,340.55</b>	<b>28,945,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,630,000.00</b>	<b>20,674,340.55</b>	<b>28,945,000.00</b>
21010101	CONSOLIDATED SALARY	40,630,000.00	20,674,340.55	28,945,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,040,000.00</b>	<b>10,350,000.00</b>	<b>98,040,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,040,000.00</b>	<b>10,350,000.00</b>	<b>98,040,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>223,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	5,000,000.00	223,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>3,900,000.00</b>	<b>300,000.00</b>	<b>3,900,000.00</b>
22020201	ELECTRICITY CHARGES	1,900,000.00	150,000.00	1,900,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	2,000,000.00	150,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>12,040,000.00</b>	<b>260,000.00</b>	<b>12,040,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	5,000,000.00	180,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,040,000.00	80,000.00	7,040,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>8,100,000.00</b>	<b>420,000.00</b>	<b>8,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00	150,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	2,000,000.00	25,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	150,000.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	95,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	0.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>5,200,000.00</b>	<b>56,000.00</b>	<b>5,200,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020803	PLANT/GENERATOR FUEL	5,200,000.00	56,000.00	5,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,790,000.00</b>	<b>9,085,000.00</b>	<b>43,790,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	4,790,000.00	52,000.00	4,790,000.00
22021007	WELFARE PACKAGES	3,000,000.00	33,000.00	3,000,000.00
22021015	MONITORING AND EVALUATION	36,000,000.00	9,000,000.00	36,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	0.00	0.00	12,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	2,000,000.00	0.00	40,000,000.00

025200100100 MINISTRY OF WATER RESOURCES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>98,495,000.00</b>	<b>52,672,414.89</b>	<b>92,442,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,495,000.00</b>	<b>48,172,414.89</b>	<b>67,442,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,495,000.00</b>	<b>48,172,414.89</b>	<b>67,442,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,495,000.00</b>	<b>48,172,414.89</b>	<b>67,442,000.00</b>
21010101	CONSOLIDATED SALARY	70,495,000.00	48,172,414.89	67,442,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,000,000.00</b>	<b>4,500,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,000,000.00</b>	<b>4,500,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,250,000.00</b>	<b>1,800,000.00</b>	<b>6,250,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	300,000.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	5,250,000.00	1,500,000.00	5,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>13,860,000.00</b>	<b>1,010,000.00</b>	<b>10,860,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	30,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,160,000.00	556,000.00	5,160,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	124,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,050,000.00</b>	<b>150,000.00</b>	<b>6,050,000.00</b>
22020501	LOCAL TRAINING	6,050,000.00	150,000.00	6,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>800,000.00</b>	<b>634,000.00</b>	<b>800,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020801	MOTOR VEHICLE FUEL	100,000.00	60,000.00	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	200,000.00	150,000.00	200,000.00
22020803	PLANT/GENERATOR FUEL	500,000.00	424,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>6,000.00</b>	<b>40,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	6,000.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>
22021004	MEDICAL EXPENSES	1,000,000.00	900,000.00	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>990,000,000.00</b>	<b>239,129,197.43</b>	<b>4,945,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>990,000,000.00</b>	<b>239,129,197.43</b>	<b>4,945,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>990,000,000.00</b>	<b>239,129,197.43</b>	<b>4,945,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>980,000,000.00</b>	<b>239,129,197.43</b>	<b>4,910,000,000.00</b>
32010209	CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	10,000,000.00	0.00	10,000,000.00
32010210	CONSTRUCTION OF DAMS	100,000,000.00	0.00	150,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	700,000,000.00	239,129,197.43	4,500,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	170,000,000.00	0.00	250,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	2,000,000.00	0.00	5,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	8,000,000.00	0.00	30,000,000.00

025210200100 YOBE STATE WATER CORPORATION				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>486,931,000.00</b>	<b>381,679,295.90</b>	<b>489,324,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>330,765,000.00</b>	<b>237,969,473.86</b>	<b>333,158,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>330,765,000.00</b>	<b>237,969,473.86</b>	<b>333,158,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>330,765,000.00</b>	<b>237,969,473.86</b>	<b>333,158,000.00</b>
21010101	CONSOLIDATED SALARY	330,765,000.00	237,969,473.86	333,158,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,166,000.00</b>	<b>143,709,822.04</b>	<b>156,166,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,166,000.00</b>	<b>143,709,822.04</b>	<b>156,166,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,400,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,200,000.00	600,000.00	1,200,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,800,000.00	1,800,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>130,166,000.00</b>	<b>121,209,822.04</b>	<b>130,166,000.00</b>
22020201	ELECTRICITY CHARGES	130,166,000.00	121,209,822.04	130,166,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,300,000.00	1,500,000.00	2,300,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>7,800,000.00</b>	<b>7,000,000.00</b>	<b>7,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00	1,800,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,800,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,800,000.00	3,400,000.00	3,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>11,600,000.00</b>	<b>10,600,000.00</b>	<b>11,600,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT/GENERATOR FUEL	10,000,000.00	9,000,000.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>28,125.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	28,125.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>271,875.00</b>	<b>500,000.00</b>
22021004	MEDICAL EXPENSES	500,000.00	271,875.00	500,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,535,000,000.00</b>	<b>843,819,000.00</b>	<b>2,138,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,535,000,000.00</b>	<b>843,819,000.00</b>	<b>2,138,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,535,000,000.00</b>	<b>843,819,000.00</b>	<b>2,138,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	17,000,000.00	0.00	20,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,155,000,000.00</b>	<b>824,019,000.00</b>	<b>1,457,000,000.00</b>
32010208	WATER DISTRIBUTION NETWORK	40,000,000.00	0.00	60,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	800,000,000.00	800,000,000.00	670,000,000.00
32010218	REHAB./REPAIRS OF ELECTRICITY	15,000,000.00	0.00	27,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	300,000,000.00	24,019,000.00	700,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>360,000,000.00</b>	<b>19,800,000.00</b>	<b>655,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	50,000,000.00	0.00	80,000,000.00
32010305	PURCHASE OF POWER GENERATING SETS	60,000,000.00	0.00	150,000,000.00
32010309	PURCHASE OF WATER SUPPLY EQUIPMENT	200,000,000.00	15,000,000.00	350,000,000.00
32010314	PURCHASE OF ELECTRICAL EQUIPMENT	20,000,000.00	4,800,000.00	30,000,000.00
32010318	REHAB./REPAIRS OF POWER GENERATING PLANTS	10,000,000.00	0.00	20,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	20,000,000.00	0.00	25,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010406	PURCHASE OF TRICYCLES	3,000,000.00	0.00	6,000,000.00

025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>163,347,000.00</b>	<b>89,186,263.25</b>	<b>160,911,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,347,000.00</b>	<b>84,936,263.25</b>	<b>118,911,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>121,347,000.00</b>	<b>84,936,263.25</b>	<b>118,911,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,347,000.00</b>	<b>84,936,263.25</b>	<b>118,911,000.00</b>
21010101	CONSOLIDATED SALARY	121,347,000.00	84,936,263.25	118,911,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,000,000.00</b>	<b>4,250,000.00</b>	<b>42,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,000.00</b>	<b>4,250,000.00</b>	<b>42,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,300,000.00</b>	<b>2,209,259.26</b>	<b>9,300,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	4,500,000.00	1,350,000.00	4,500,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,050,000.00	459,629.63	1,050,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	3,750,000.00	399,629.63	3,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,000,000.00</b>	<b>859,259.26</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	750,000.00	515,555.56	750,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,250,000.00	343,703.70	1,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>7,250,000.00</b>	<b>743,407.41</b>	<b>7,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,250,000.00	343,703.70	1,250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000.00	56,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	343,703.70	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>56,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	56,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>2,500,000.00</b>	<b>171,851.85</b>	<b>2,500,000.00</b>
22020606	LAND USE CHARGES	2,500,000.00	171,851.85	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>15,750,000.00</b>	<b>201,629.63</b>	<b>15,750,000.00</b>
22020801	MOTOR VEHICLE FUEL	4,000,000.00	45,000.00	4,000,000.00
22020803	PLANT/GENERATOR FUEL	11,750,000.00	156,629.63	11,750,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>8,592.59</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	8,592.59	200,000.00
<b>3</b>	<b>ASSETS</b>	<b>560,000,000.00</b>	<b>124,536,099.50</b>	<b>860,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>560,000,000.00</b>	<b>124,536,099.50</b>	<b>860,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>540,000,000.00</b>	<b>124,536,099.50</b>	<b>740,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>400,000,000.00</b>	<b>121,153,599.50</b>	<b>480,000,000.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	200,000,000.00	80,202,319.50	300,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	150,000,000.00	37,501,280.00	150,000,000.00
32010299	CONSTRUCTION/PROVISION OF OTHER INFRASTRUCTURES	50,000,000.00	3,450,000.00	30,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>137,000,000.00</b>	<b>3,382,500.00</b>	<b>257,000,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	15,000,000.00	0.00	87,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010309	PURCHASE OF WATER SUPPLY EQUIPMENT	120,000,000.00	3,382,500.00	120,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	2,000,000.00	0.00	50,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010601	PURCHASE OF CHAIRS	1,000,000.00	0.00	1,000,000.00
32010602	PURCHASE OF TABLES	1,500,000.00	0.00	1,500,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	500,000.00	0.00	500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
32030115	COUNTERPART FUND	20,000,000.00	0.00	120,000,000.00

025300100100 MINISTRY OF HOUSING & URBAN DEVELOPMENT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>173,172,000.00</u>	<u>119,460,221.36</u>	<u>201,445,000.00</u>
21	PERSONNEL COST	138,172,000.00	102,460,221.36	143,445,000.00
2101	SALARY	138,172,000.00	102,460,221.36	143,445,000.00
210101	SALARIES AND WAGES	138,172,000.00	102,460,221.36	143,445,000.00
21010101	CONSOLIDATED SALARY	138,172,000.00	102,460,221.36	143,445,000.00
22	OTHER RECURRENT COSTS	35,000,000.00	17,000,000.00	58,000,000.00
2202	OVERHEAD COST	35,000,000.00	17,000,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	5,000,000.00	10,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	7,500,000.00	5,000,000.00	10,000,000.00
220202	UTILITIES GENERAL	300,000.00	300,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,500,000.00	900,000.00	1,350,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,500,000.00	900,000.00	1,350,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,200,000.00	1,500,000.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00	600,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	900,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	0.00	0.00	10,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	3,100,000.00	1,350,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL	1,000,000.00	600,000.00	1,500,000.00
22020803	PLANT/GENERATOR FUEL	2,100,000.00	750,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	24,000.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	24,000.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,200,000.00	7,926,000.00	28,045,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22021004	MEDICAL EXPENSES	1,200,000.00	426,000.00	2,400,000.00
22021015	MONITORING AND EVALUATION	15,000,000.00	7,500,000.00	25,645,000.00
<b>3</b>	<b>ASSETS</b>	<b>280,000,000.00</b>	<b>19,854,604.68</b>	<b>560,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>280,000,000.00</b>	<b>19,854,604.68</b>	<b>560,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>250,000,000.00</b>	<b>12,464,604.68</b>	<b>400,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>240,000,000.00</b>	<b>12,464,604.68</b>	<b>340,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	40,000,000.00	12,464,604.68	200,000,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	0.00	90,000,000.00
32010199	CONSTRUCTION OF OTHER BUILDING	0.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010322	PURCHASE OF SPARE PARTS AND TOOLS	0.00	0.00	50,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>7,390,000.00</b>	<b>160,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>7,390,000.00</b>	<b>160,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	30,000,000.00	7,390,000.00	80,000,000.00
32030119	MAPS, SURVEY AND DESIGN	0.00	0.00	80,000,000.00

<b>025300700100 FIRE AND RESCUE SERVICE</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>211,912,000.00</b>	<b>137,106,914.20</b>	<b>213,930,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>170,262,000.00</b>	<b>123,056,914.20</b>	<b>172,280,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>170,262,000.00</b>	<b>123,056,914.20</b>	<b>172,280,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>170,262,000.00</b>	<b>123,056,914.20</b>	<b>172,280,000.00</b>
21010101	CONSOLIDATED SALARY	170,262,000.00	123,056,914.20	172,280,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,650,000.00</b>	<b>14,050,000.00</b>	<b>41,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,650,000.00</b>	<b>14,050,000.00</b>	<b>41,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,750,000.00</b>	<b>900,000.00</b>	<b>1,750,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,750,000.00	900,000.00	1,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>5,000,000.00</b>	<b>585,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	5,000,000.00	585,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>31,600,000.00</b>	<b>10,900,000.00</b>	<b>31,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	30,100,000.00	10,000,000.00	30,100,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,000,000.00	600,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	300,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,000,000.00</b>	<b>915,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,200,000.00	315,000.00	1,200,000.00
22020803	PLANT/GENERATOR FUEL	800,000.00	600,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>9,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	9,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>591,000.00</b>	<b>1,100,000.00</b>
22021004	MEDICAL EXPENSES	1,100,000.00	591,000.00	1,100,000.00
<b>3</b>	<b>ASSETS</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	130,000,000.00	0.00	230,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010601	PURCHASE OF CHAIRS	6,500,000.00	0.00	6,500,000.00
32010602	PURCHASE OF TABLES	6,500,000.00	0.00	6,500,000.00

<b>025301000100 HOUSING &amp; PROPERTY DEVELOPMENT CORPORATION</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>52,895,000.00</b>	<b>27,652,609.80</b>	<b>50,039,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,295,000.00</b>	<b>24,599,109.80</b>	<b>34,439,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,295,000.00</b>	<b>24,599,109.80</b>	<b>34,439,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,295,000.00</b>	<b>24,599,109.80</b>	<b>34,439,000.00</b>
21010101	CONSOLIDATED SALARY	37,295,000.00	24,599,109.80	34,439,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,600,000.00</b>	<b>3,053,500.00</b>	<b>15,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,600,000.00</b>	<b>3,053,500.00</b>	<b>15,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,785,000.00</b>	<b>300,000.00</b>	<b>2,285,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	285,000.00	150,000.00	785,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	3,500,000.00	150,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,700,000.00</b>	<b>2,266,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,700,000.00	2,266,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>575,000.00</b>	<b>100,000.00</b>	<b>1,575,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	575,000.00	100,000.00	1,575,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>150,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	6,500,000.00	150,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>290,000.00</b>	<b>130,000.00</b>	<b>1,290,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL	290,000.00	130,000.00	1,290,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>6,000.00</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	6,000.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>735,000.00</b>	<b>101,500.00</b>	<b>6,735,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	93,500.00	500,000.00
22021004	MEDICAL EXPENSES	235,000.00	8,000.00	235,000.00
22021015	MONITORING AND EVALUATION	0.00	0.00	6,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,000,000,000.00</b>	<b>460,181,186.84</b>	<b>1,000,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,000,000,000.00</b>	<b>460,181,186.84</b>	<b>1,000,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,000,000,000.00</b>	<b>460,181,186.84</b>	<b>1,000,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,000,000,000.00</b>	<b>460,181,186.84</b>	<b>1,000,000,000.00</b>
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	1,000,000,000.00	460,181,186.84	1,000,000,000.00

<b>026000300100 YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>429,182,000.00</b>	<b>248,014,135.33</b>	<b>366,671,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>248,257,000.00</b>	<b>169,818,045.33</b>	<b>237,746,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>248,257,000.00</b>	<b>169,818,045.33</b>	<b>237,746,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>248,257,000.00</b>	<b>169,818,045.33</b>	<b>237,746,000.00</b>
21010101	CONSOLIDATED SALARY	248,257,000.00	169,818,045.33	237,746,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,925,000.00</b>	<b>78,196,090.00</b>	<b>128,925,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,925,000.00</b>	<b>78,196,090.00</b>	<b>128,925,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>1,248,000.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	2,500,000.00	600,000.00	2,500,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	5,500,000.00	648,000.00	5,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,950,000.00</b>	<b>252,000.00</b>	<b>3,950,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,950,000.00	252,000.00	3,950,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>163,940,000.00</b>	<b>75,196,090.00</b>	<b>111,940,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,350,000.00	300,000.00	1,350,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	240,000.00	150,000.00	240,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	150,000.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	162,000,000.00	74,596,090.00	110,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,750,000.00</b>	<b>112,000.00</b>	<b>1,750,000.00</b>
22020501	LOCAL TRAINING	1,750,000.00	112,000.00	1,750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,700,000.00</b>	<b>871,000.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL	500,000.00	500,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020803	PLANT/GENERATOR FUEL	1,200,000.00	371,000.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,050,000.00</b>	<b>76,000.00</b>	<b>1,050,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	76,000.00	1,050,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>535,000.00</b>	<b>441,000.00</b>	<b>535,000.00</b>
22021004	MEDICAL EXPENSES	535,000.00	441,000.00	535,000.00
<b>3</b>	<b>ASSETS</b>	<b>770,000,000.00</b>	<b>122,314,869.15</b>	<b>860,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>770,000,000.00</b>	<b>122,314,869.15</b>	<b>860,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>720,000,000.00</b>	<b>122,314,869.15</b>	<b>580,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>500,000,000.00</b>	<b>24,576,369.00</b>	<b>350,000,000.00</b>
32010111	ACQUISITION OF LAND	500,000,000.00	24,576,369.00	350,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>200,000,000.00</b>	<b>97,738,500.15</b>	<b>200,000,000.00</b>
32010308	PURCHASE OF SURVEYING EQUIPMENT	200,000,000.00	97,738,500.15	200,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	20,000,000.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
32030119	MAPS, SURVEY AND DESIGN	50,000,000.00	0.00	280,000,000.00

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>77,105,000.00</b>	<b>22,483,414.01</b>	<b>69,242,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,505,000.00</b>	<b>20,458,414.01</b>	<b>28,642,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,505,000.00</b>	<b>20,458,414.01</b>	<b>28,642,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,505,000.00</b>	<b>20,458,414.01</b>	<b>28,642,000.00</b>
21010101	CONSOLIDATED SALARY	36,505,000.00	20,458,414.01	28,642,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,600,000.00</b>	<b>2,025,000.00</b>	<b>40,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,600,000.00</b>	<b>2,025,000.00</b>	<b>40,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,540,000.00</b>	<b>309,000.00</b>	<b>20,540,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	540,000.00	309,000.00	540,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	20,000,000.00	0.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>6,000,000.00</b>	<b>330,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	900,000.00	136,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	30,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	164,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>425,000.00</b>	<b>120,000.00</b>	<b>425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	225,000.00	60,000.00	225,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	100,000.00	30,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	30,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>230,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	230,000.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>750,000.00</b>	<b>295,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL	600,000.00	205,000.00	600,000.00
22020803	PLANT/GENERATOR FUEL	150,000.00	90,000.00	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>6,000.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	6,000.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,860,000.00</b>	<b>735,000.00</b>	<b>5,860,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	210,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	165,000.00	5,000,000.00
22021004	MEDICAL EXPENSES	360,000.00	360,000.00	360,000.00
<b>3</b>	<b>ASSETS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010199	CONSTRUCTION OF OTHER BUILDING	0.00	0.00	50,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010209	CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	6,000,000.00	0.00	20,000,000.00

<b>031805100100 HIGH COURT OF JUSTICE</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>770,822,000.00</b>	<b>384,240,316.22</b>	<b>764,142,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>470,822,000.00</b>	<b>335,240,316.22</b>	<b>469,337,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>470,822,000.00</b>	<b>335,240,316.22</b>	<b>469,337,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>470,822,000.00</b>	<b>335,240,316.22</b>	<b>469,337,000.00</b>
21010101	CONSOLIDATED SALARY	470,822,000.00	335,240,316.22	469,337,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000,000.00</b>	<b>49,000,000.00</b>	<b>294,805,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000,000.00</b>	<b>49,000,000.00</b>	<b>294,805,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,800,000.00</b>	<b>1,220,000.00</b>	<b>805,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	5,000,000.00	420,000.00	5,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	800,000.00	800,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>28,600,000.00</b>	<b>4,686,000.00</b>	<b>31,600,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,000,000.00	250,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	2,156,000.00	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	830,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	600,000.00	10,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	3,000,000.00	250,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>182,400,000.00</b>	<b>41,400,000.00</b>	<b>182,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,200,000.00	650,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	200,000.00	150,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	300,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	180,000,000.00	40,000,000.00	180,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	14,000,000.00	0.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>4,500,000.00</b>	<b>678,000.00</b>	<b>4,500,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	4,000,000.00	335,000.00	500,000.00
22020803	PLANT/GENERATOR FUEL	500,000.00	343,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>116,000.00</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	116,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,500,000.00</b>	<b>900,000.00</b>	<b>61,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000.00	0.00	60,000,000.00
22021004	MEDICAL EXPENSES	1,500,000.00	650,000.00	1,500,000.00
22021015	MONITORING AND EVALUATION	3,000,000.00	250,000.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>700,000,000.00</b>	<b>108,000,000.00</b>	<b>700,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>700,000,000.00</b>	<b>108,000,000.00</b>	<b>700,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>700,000,000.00</b>	<b>108,000,000.00</b>	<b>700,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>580,000,000.00</b>	<b>100,000,000.00</b>	<b>620,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	200,000,000.00	0.00	300,000,000.00
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	150,000,000.00	50,000,000.00	100,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	150,000,000.00	0.00	150,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	70,000,000.00	50,000,000.00	70,000,000.00
32010129	TREE PLANTING/LANDSCAPING	10,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	8,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	40,000,000.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	0.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	PURCHASE OF COMPUTERS	6,000,000.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>26,000,000.00</b>	<b>8,000,000.00</b>	<b>80,000,000.00</b>
32010601	PURCHASE OF CHAIRS	5,000,000.00	0.00	15,000,000.00
32010602	PURCHASE OF TABLES	8,000,000.00	8,000,000.00	15,000,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	5,000,000.00	0.00	10,000,000.00
32010606	PURCHASE OF AIR-CONDITIONER	4,000,000.00	0.00	20,000,000.00
32010608	PURCHASE OF SHELVES	4,000,000.00	0.00	20,000,000.00

<b>031805200100 SHARIA COURT DIVISION</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>291,289,000.00</b>	<b>207,990,325.75</b>	<b>340,352,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>285,289,000.00</b>	<b>205,965,325.75</b>	<b>288,352,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>285,289,000.00</b>	<b>205,965,325.75</b>	<b>288,352,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>285,289,000.00</b>	<b>205,965,325.75</b>	<b>288,352,000.00</b>
21010101	CONSOLIDATED SALARY	285,289,000.00	205,965,325.75	288,352,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>2,025,000.00</b>	<b>52,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>2,025,000.00</b>	<b>52,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,550,000.00</b>	<b>989,500.00</b>	<b>7,650,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,650,000.00	886,500.00	1,650,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	900,000.00	103,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>525,000.00</b>	<b>60,000.00</b>	<b>525,000.00</b>
22020201	ELECTRICITY CHARGES	525,000.00	60,000.00	525,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>795,000.00</b>	<b>300,000.00</b>	<b>695,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	795,000.00	300,000.00	695,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>810,000.00</b>	<b>330,000.00</b>	<b>1,810,000.00</b>
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	700,000.00	300,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,000.00	30,000.00	110,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>800,000.00</b>	<b>149,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL	675,000.00	119,000.00	675,000.00
22020803	PLANT/GENERATOR FUEL	125,000.00	30,000.00	125,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>4,500.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	4,500.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>490,000.00</b>	<b>192,000.00</b>	<b>40,490,000.00</b>
22021004	MEDICAL EXPENSES	490,000.00	192,000.00	490,000.00
22021015	MONITORING AND EVALUATION	0.00	0.00	40,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>031805300100</b>	<b>SHARIA COURT OF APPEAL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b><u>2</u></b>	<b><i>EXPENDITURES</i></b>	<b><i>363,827,000.00</i></b>	<b><i>156,875,206.24</i></b>	<b><i>350,176,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>163,827,000.00</i></b>	<b><i>110,125,206.24</i></b>	<b><i>154,176,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>163,827,000.00</b>	<b>110,125,206.24</b>	<b>154,176,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>163,827,000.00</b>	<b>110,125,206.24</b>	<b>154,176,000.00</b>
21010101	CONSOLIDATED SALARY	163,827,000.00	110,125,206.24	154,176,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>200,000,000.00</i></b>	<b><i>46,750,000.00</i></b>	<b><i>196,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000,000.00</b>	<b>46,750,000.00</b>	<b>196,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,000,000.00</b>	<b>138,000.00</b>	<b>31,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	11,000,000.00	138,000.00	12,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	20,000,000.00	0.00	19,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>14,500,000.00</b>	<b>3,250,000.00</b>	<b>14,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,000,000.00	200,000.00	3,000,000.00
22020303	NEWS PAPERS	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,200,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	900,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	450,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,000,000.00</b>	<b>700,000.00</b>	<b>2,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	700,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>724,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,000,000.00	724,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>80,000,000.00</b>	<b>40,000,000.00</b>	<b>95,000,000.00</b>
22020607	RESCUE SERVICES	80,000,000.00	40,000,000.00	95,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>9,500,000.00</b>	<b>1,350,000.00</b>	<b>9,500,000.00</b>
22020801	MOTOR VEHICLE FUEL	7,000,000.00	450,000.00	7,000,000.00
22020803	PLANT/GENERATOR FUEL	2,500,000.00	900,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>138,000.00</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	138,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,000,000.00</b>	<b>450,000.00</b>	<b>42,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	34,000,000.00	0.00	30,000,000.00
22021004	MEDICAL EXPENSES	10,000,000.00	250,000.00	10,000,000.00
22021015	MONITORING AND EVALUATION	2,000,000.00	200,000.00	2,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>3</b>	<b>ASSETS</b>	<b>700,000,000.00</b>	<b>100,000,000.00</b>	<b>700,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>700,000,000.00</b>	<b>100,000,000.00</b>	<b>700,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>700,000,000.00</b>	<b>100,000,000.00</b>	<b>700,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>558,700,000.00</b>	<b>47,500,000.00</b>	<b>559,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	160,000,000.00	25,000,000.00	170,000,000.00
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	180,000,000.00	0.00	150,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	98,200,000.00	17,500,000.00	113,000,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	0.00	30,000,000.00
32010112	ACQUISITION OF OFFICE BUILDING	80,000,000.00	0.00	80,000,000.00
32010116	CONSTRUCTION OF CAR PORCH/SHED	9,500,000.00	0.00	5,000,000.00
32010117	CONSTRUCTION OF MOSQUE/CHURCH	11,000,000.00	5,000,000.00	11,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>33,800,000.00</b>	<b>25,000,000.00</b>	<b>33,800,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	33,800,000.00	25,000,000.00	33,800,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>15,800,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	15,800,000.00	10,000,000.00	15,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>76,700,000.00</b>	<b>17,500,000.00</b>	<b>77,200,000.00</b>
32010601	PURCHASE OF CHAIRS	33,500,000.00	0.00	31,000,000.00
32010602	PURCHASE OF TABLES	10,000,000.00	3,500,000.00	10,000,000.00
32010604	PURCHASE OF TELEVISION SETS	18,200,000.00	8,000,000.00	18,200,000.00
32010606	PURCHASE OF AIR-CONDITIONER	10,000,000.00	5,000,000.00	10,000,000.00
32010612	PURCHASE OF RUGS AND CARPETS	5,000,000.00	1,000,000.00	8,000,000.00

<b>031805400300 RENT TRIBUNAL</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,000,000.00</b>	<b>450,000.00</b>	<b>10,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>450,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>450,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,481,000.00</b>	<b>210,000.00</b>	<b>5,481,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	3,000,000.00	60,000.00	3,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,481,000.00	150,000.00	2,481,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,000,000.00	150,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,009,000.00</b>	<b>30,000.00</b>	<b>1,009,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,009,000.00	30,000.00	1,009,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,500,000.00</b>	<b>57,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,500,000.00	57,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,000.00	10,000.00

031805400400 SANITATION COURT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>675,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	675,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	675,000.00	10,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,481,000.00</b>	<b>420,000.00</b>	<b>5,481,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	3,000,000.00	270,000.00	3,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,481,000.00	150,000.00	2,481,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,000,000.00	150,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,009,000.00</b>	<b>42,000.00</b>	<b>1,009,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,009,000.00	42,000.00	1,009,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,500,000.00</b>	<b>60,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,500,000.00	60,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,000.00	10,000.00

031805400500 REVENUE COURT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>90,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	90,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	90,000.00	10,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>30,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	2,000,000.00	30,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>5,000,000.00</b>	<b>16,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	5,000,000.00	16,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,000,000.00</b>	<b>30,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00	30,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>900,000.00</b>	<b>12,500.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL	900,000.00	12,500.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>1,500.00</b>	<b>100,000.00</b>

<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	1,500.00	100,000.00
<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>317,829,000.00</b>	<b>204,631,418.41</b>	<b>350,555,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,341,000.00</b>	<b>180,761,918.41</b>	<b>253,067,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>242,341,000.00</b>	<b>180,761,918.41</b>	<b>253,067,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,341,000.00</b>	<b>180,761,918.41</b>	<b>253,067,000.00</b>
21010101	CONSOLIDATED SALARY	242,341,000.00	180,761,918.41	253,067,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,488,000.00</b>	<b>23,869,500.00</b>	<b>97,488,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,488,000.00</b>	<b>23,869,500.00</b>	<b>97,488,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>18,000,000.00</b>	<b>40,300,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	30,000,000.00	18,000,000.00	40,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>16,688,000.00</b>	<b>2,414,000.00</b>	<b>17,488,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	900,000.00	2,000,000.00
22020303	NEWS PAPERS	500,000.00	500,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	300,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,188,000.00	300,000.00	13,188,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	1,000,000.00	414,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,380,000.00</b>	<b>630,000.00</b>	<b>2,380,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	3,200,000.00	600,000.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	30,000.00	180,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020703	LEGAL SERVICES	17,000,000.00	0.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL	400,000.00	400,000.00	300,000.00
22020803	PLANT/GENERATOR FUEL	300,000.00	300,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>6,000.00</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	6,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>2,119,500.00</b>	<b>6,700,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	34,000.00	300,000.00
22021004	MEDICAL EXPENSES	2,400,000.00	416,000.00	2,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	300,000.00	2,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	3,000,000.00	1,369,500.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	6,000,000.00	0.00	20,000,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	24,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	3,000,000.00	0.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	1,800,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	COUNTERPART FUND	1,200,000.00	0.00	0.00

<b>032600100200 PREROGATIVE OF MERCY</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>41,617,000.00</b>	<b>5,689,483.55</b>	<b>41,431,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,317,000.00</b>	<b>3,664,483.55</b>	<b>5,131,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,317,000.00</b>	<b>3,664,483.55</b>	<b>5,131,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,317,000.00</b>	<b>3,664,483.55</b>	<b>5,131,000.00</b>
21010101	CONSOLIDATED SALARY	5,317,000.00	3,664,483.55	5,131,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,300,000.00</b>	<b>2,025,000.00</b>	<b>36,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,300,000.00</b>	<b>2,025,000.00</b>	<b>36,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,200,000.00</b>	<b>699,000.00</b>	<b>14,200,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	7,600,000.00	300,000.00	7,600,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	6,600,000.00	399,000.00	6,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>16,400,000.00</b>	<b>30,000.00</b>	<b>16,400,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	100,000.00	30,000.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,300,000.00	0.00	16,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	30,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,400,000.00</b>	<b>1,200,000.00</b>	<b>5,400,000.00</b>
22020501	LOCAL TRAINING	5,400,000.00	1,200,000.00	5,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>100,000.00</b>	<b>5,000.00</b>	<b>100,000.00</b>
22020801	MOTOR VEHICLE FUEL	100,000.00	5,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>6,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	6,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000.00</b>	<b>55,000.00</b>	<b>80,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22021004	MEDICAL EXPENSES	80,000.00	55,000.00	80,000.00
<b>3</b>	<b>ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	10,000,000.00	0.00	10,000,000.00

032605100200 ADMINISTRATION OF JUSTICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>80,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,000,000.00</b>	<b>15,000,000.00</b>	<b>28,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	18,000,000.00	10,000,000.00	18,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	10,000,000.00	5,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>30,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	15,000,000.00	5,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	13,000,000.00	0.00	13,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL	8,500,000.00	0.00	8,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00

051300100100 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>401,940,000.00</b>	<b>267,362,277.73</b>	<b>417,442,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>280,540,000.00</b>	<b>204,315,402.73</b>	<b>286,042,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>280,540,000.00</b>	<b>204,315,402.73</b>	<b>286,042,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>280,540,000.00</b>	<b>204,315,402.73</b>	<b>286,042,000.00</b>
21010101	CONSOLIDATED SALARY	280,540,000.00	204,315,402.73	286,042,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>121,400,000.00</b>	<b>63,046,875.00</b>	<b>131,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,100,000.00</b>	<b>63,046,875.00</b>	<b>91,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>7,000,000.00</b>	<b>14,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	10,000,000.00	5,000,000.00	10,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	4,000,000.00	2,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,000,000.00</b>	<b>2,219,886.75</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,000,000.00	1,509,522.99	2,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	1,000,000.00	710,363.76	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,000,000.00</b>	<b>1,062,363.44</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00	1,062,363.44	1,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>50,871,875.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	80,000,000.00	50,871,875.00	70,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,000,000.00</b>	<b>976,750.17</b>	<b>1,000,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,000,000.00	976,750.17	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>15,999.64</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	15,999.64	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>
22021004	MEDICAL EXPENSES	1,000,000.00	900,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,300,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,300,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	20,300,000.00	0.00	40,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>287,000,000.00</b>	<b>20,873,040.18</b>	<b>647,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>287,000,000.00</b>	<b>20,873,040.18</b>	<b>647,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>280,000,000.00</b>	<b>20,873,040.18</b>	<b>640,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>250,000,000.00</b>	<b>15,773,040.18</b>	<b>610,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0.00	0.00	250,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	120,000,000.00	15,773,040.18	80,000,000.00
32010121	CONSTRUCTION/PROVISION OF SPORTING & GAMING FACILITIES	100,000,000.00	0.00	250,000,000.00
32010122	REHAB./REPAIRS OF SPORTING & GAMING FACILITIES	30,000,000.00	0.00	30,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>29,000,000.00</b>	<b>5,100,000.00</b>	<b>26,000,000.00</b>
32010310	PURCHASE OF SPORTING & GAMING EQUIPMENT	29,000,000.00	5,100,000.00	20,000,000.00
32010320	PURCHASE OF BUILDING MATERIALS/EQUIPMENT	0.00	0.00	6,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	1,000,000.00	0.00	4,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
32030115	COUNTERPART FUND	7,000,000.00	0.00	7,000,000.00

<b>051300100200</b>	<b>YOBE STATE SPORTS COUNCIL</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>271,267,000.00</b>	<b>111,212,148.07</b>	<b>336,596,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>128,267,000.00</b>	<b>95,424,648.07</b>	<b>133,595,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>128,267,000.00</b>	<b>95,424,648.07</b>	<b>133,595,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>128,267,000.00</b>	<b>95,424,648.07</b>	<b>133,595,000.00</b>
21010101	CONSOLIDATED SALARY	128,267,000.00	95,424,648.07	133,595,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,000,000.00</b>	<b>15,787,500.00</b>	<b>203,001,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,000,000.00</b>	<b>15,787,500.00</b>	<b>203,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,622,500.00</b>	<b>241,500.00</b>	<b>8,623,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	8,095,000.00	120,000.00	8,095,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	527,500.00	121,500.00	528,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>632,500.00</b>	<b>150,000.00</b>	<b>633,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	632,500.00	150,000.00	633,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>570,000.00</b>	<b>210,000.00</b>	<b>570,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	220,000.00	150,000.00	220,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	350,000.00	60,000.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>350,000.00</b>	<b>180,000.00</b>	<b>350,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	350,000.00	180,000.00	350,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>5,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	5,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>132,805,000.00</b>	<b>15,001,000.00</b>	<b>192,805,000.00</b>
22021004	MEDICAL EXPENSES	5,000.00	1,000.00	5,000.00
22021009	SPORTING ACTIVITIES	132,800,000.00	15,000,000.00	192,800,000.00

<b>051300100300 YOBE DESERT STARS</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>238,511,000.00</b>	<b>150,905,000.00</b>	<b>237,632,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,111,000.00</b>	<b>65,880,000.00</b>	<b>92,232,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>93,111,000.00</b>	<b>65,880,000.00</b>	<b>92,232,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>93,111,000.00</b>	<b>65,880,000.00</b>	<b>92,232,000.00</b>
21010101	CONSOLIDATED SALARY	93,111,000.00	65,880,000.00	92,232,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,400,000.00</b>	<b>85,025,000.00</b>	<b>145,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,400,000.00</b>	<b>85,025,000.00</b>	<b>145,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>357,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	900,000.00	357,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,000,000.00</b>	<b>570,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.00	570,000.00	1,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>400,000.00</b>	<b>156,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	400,000.00	156,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>500,000.00</b>	<b>390,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL	500,000.00	390,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>12,000.00</b>	<b>60,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	12,000.00	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>142,540,000.00</b>	<b>83,540,000.00</b>	<b>142,540,000.00</b>
22021004	MEDICAL EXPENSES	540,000.00	540,000.00	540,000.00
22021009	SPORTING ACTIVITIES	142,000,000.00	83,000,000.00	142,000,000.00

051305200100 NYSC FIKA				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>112,500.00</u>	<u>1,000,000.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	112,500.00	1,000,000.00
2202	OVERHEAD COST	1,000,000.00	112,500.00	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	30,000.00	550,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	550,000.00	30,000.00	550,000.00
220203	MATERIALS & SUPPLIES – GENERAL	250,000.00	30,000.00	250,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	250,000.00	30,000.00	250,000.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	52,500.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00	52,500.00	200,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>166,919,000.00</u>	<u>100,976,256.61</u>	<u>186,867,000.00</u>
21	PERSONNEL COST	80,419,000.00	60,976,256.61	85,367,000.00
2101	SALARY	80,419,000.00	60,976,256.61	85,367,000.00
210101	SALARIES AND WAGES	80,419,000.00	60,976,256.61	85,367,000.00
21010101	CONSOLIDATED SALARY	80,419,000.00	60,976,256.61	85,367,000.00
22	OTHER RECURRENT COSTS	86,500,000.00	40,000,000.00	101,500,000.00
2202	OVERHEAD COST	66,500,000.00	40,000,000.00	81,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,300,000.00	1,200,000.00	12,300,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	2,300,000.00	1,200,000.00	2,300,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	5,000,000.00	0.00	10,000,000.00
220202	UTILITIES GENERAL	500,000.00	300,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	300,000.00	500,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>8,500,000.00</b>	<b>1,200,000.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	3,500,000.00	1,200,000.00	3,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	5,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,600,000.00</b>	<b>400,000.00</b>	<b>11,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,600,000.00	400,000.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>4,000,000.00</b>	<b>891,176.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,000,000.00	591,176.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL	3,000,000.00	300,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>8,824.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	8,824.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,500,000.00</b>	<b>36,000,000.00</b>	<b>40,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	100,000.00	3,000,000.00
22021015	MONITORING AND EVALUATION	1,000,000.00	100,000.00	5,000,000.00
22021016	ANNIVERSARIES/CELEBRATION	37,500,000.00	35,500,000.00	22,000,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	3,000,000.00	300,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	20,000,000.00	0.00	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>236,000,000.00</b>	<b>0.00</b>	<b>946,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>236,000,000.00</b>	<b>0.00</b>	<b>946,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>146,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>121,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0.00	0.00	111,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	9,000,000.00	0.00	10,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	9,000,000.00	0.00	12,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	13,000,000.00	0.00	8,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
32030115	COUNTERPART FUND	0.00	0.00	300,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	200,000,000.00	0.00	500,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>051700100100</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,737,689,000.00</b>	<b>2,089,186,866.65</b>	<b>3,618,088,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,189,000.00</b>	<b>87,561,679.65</b>	<b>122,587,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>132,189,000.00</b>	<b>87,561,679.65</b>	<b>122,587,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>132,189,000.00</b>	<b>87,561,679.65</b>	<b>122,587,000.00</b>
21010101	CONSOLIDATED SALARY	132,189,000.00	87,561,679.65	122,587,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,605,500,000.00</b>	<b>2,001,625,187.00</b>	<b>3,495,501,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,605,500,000.00</b>	<b>2,001,625,187.00</b>	<b>3,495,501,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,500,000.00</b>	<b>16,000,000.00</b>	<b>40,500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	30,000,000.00	15,500,000.00	40,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>19,000,000.00</b>	<b>9,360,000.00</b>	<b>10,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	420,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	8,460,000.00	5,000,000.00
22020205	WATER RATES	6,500,000.00	480,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,688,000,000.00</b>	<b>1,228,105,187.00</b>	<b>2,376,163,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	38,000,000.00	300,000.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	150,000,000.00	0.00	100,000,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,500,000,000.00	1,227,805,187.00	2,276,163,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>16,600,000.00</b>	<b>7,170,000.00</b>	<b>14,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00	450,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,000,000.00	900,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,220,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>830,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	830,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>200,000.00</b>
22020602	OFFICE RENT	100,000.00	12,500.00	100,000.00
22020605	CLEANING AND FUMIGATION SERVICES	100,000.00	7,500.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000,000.00</b>	<b>740,140,000.00</b>	<b>1,052,388,000.00</b>
22021015	MONITORING AND EVALUATION	90,000,000.00	12,140,000.00	40,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	730,000,000.00	728,000,000.00	1,007,388,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	30,000,000.00	0.00	5,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>3</b>	<b>ASSETS</b>	<b>4,037,000,000.00</b>	<b>240,830,094.76</b>	<b>4,747,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>4,037,000,000.00</b>	<b>240,830,094.76</b>	<b>4,747,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,020,000,000.00</b>	<b>240,830,094.76</b>	<b>4,660,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>3,430,000,000.00</b>	<b>119,132,844.76</b>	<b>3,380,000,000.00</b>
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	1,300,000,000.00	89,188,509.76	1,250,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	120,000,000.00	0.00	80,000,000.00
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	2,000,000,000.00	29,944,335.00	2,000,000,000.00
32010122	REHAB./REPAIRS OF SPORTING & GAMING FACILITIES	10,000,000.00	0.00	50,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	120,000,000.00	0.00	130,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
32010310	PURCHASE OF SPORTING & GAMING EQUIPMENT	20,000,000.00	0.00	50,000,000.00
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	50,000,000.00	0.00	160,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	55,000,000.00	0.00	50,000,000.00
32010505	PURCHASE OF PHOTOCOPIERS	5,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>290,000,000.00</b>	<b>121,697,250.00</b>	<b>630,000,000.00</b>
32010601	PURCHASE OF CHAIRS	60,000,000.00	0.00	70,000,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	10,000,000.00	0.00	10,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	120,000,000.00	80,000,000.00	150,000,000.00
32010613	PURCHASE OF DESKS	100,000,000.00	41,697,250.00	400,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	50,000,000.00	0.00	250,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>87,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>87,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	7,000,000.00	0.00	7,000,000.00
32030115	COUNTERPART FUND	10,000,000.00	0.00	40,000,000.00
32030123	GRANT TO TSANGAYA/ALMAJIRI SCHOOL CAPITAL PROJECT	0.00	0.00	40,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>051700100200</b>	<b>FRENCH, KANURI &amp; ARABIC CENTRE</b>			
<b>2</b>	<b>EXPENDITURES</b>	<b>1,500,000.00</b>	<b>112,500.00</b>	<b>1,502,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>112,500.00</b>	<b>1,502,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>112,500.00</b>	<b>1,502,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>133,500.00</b>	<b>40,000.00</b>	<b>134,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	31,833.00	15,000.00	32,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	101,667.00	25,000.00	102,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,301,666.00</b>	<b>50,000.00</b>	<b>1,302,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	58,000.00	15,000.00	58,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	1,243,666.00	35,000.00	1,244,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>44,167.00</b>	<b>21,400.00</b>	<b>45,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	29,167.00	6,400.00	30,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	15,000.00	15,000.00	15,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>667.00</b>	<b>600.00</b>	<b>1,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	667.00	600.00	1,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000.00</b>	<b>500.00</b>	<b>20,000.00</b>
22021004	MEDICAL EXPENSES	20,000.00	500.00	20,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,139,254,000.00</b>	<b>750,397,576.36</b>	<b>1,362,902,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>967,254,000.00</b>	<b>699,215,576.36</b>	<b>1,078,902,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>967,254,000.00</b>	<b>699,215,576.36</b>	<b>1,078,902,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>967,254,000.00</b>	<b>699,215,576.36</b>	<b>1,078,902,000.00</b>
21010101	CONSOLIDATED SALARY	967,254,000.00	699,215,576.36	1,078,902,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>172,000,000.00</b>	<b>51,182,000.00</b>	<b>284,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>172,000,000.00</b>	<b>51,182,000.00</b>	<b>284,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,700,000.00</b>	<b>3,300,000.00</b>	<b>20,700,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	8,000,000.00	2,100,000.00	8,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	12,700,000.00	1,200,000.00	12,700,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>2,300,000.00</b>	<b>900,000.00</b>	<b>2,300,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	600,000.00	2,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>70,000,000.00</b>	<b>5,386,048.00</b>	<b>132,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	10,000,000.00	3,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	1,786,048.00	10,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	50,000,000.00	600,000.00	112,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>7,300,000.00</b>	<b>2,988,000.00</b>	<b>7,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,100,000.00	588,000.00	1,100,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	5,000,000.00	1,500,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	700,000.00	600,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	300,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,400,000.00</b>	<b>28,682,000.00</b>	<b>50,400,000.00</b>
22020501	LOCAL TRAINING	50,400,000.00	28,682,000.00	50,400,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>
22020602	OFFICE RENT	200,000.00	150,000.00	200,000.00
22020605	CLEANING AND FUMIGATION SERVICES	800,000.00	450,000.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>3,400,000.00</b>	<b>3,300,000.00</b>	<b>3,400,000.00</b>
22020706	SURVEYING SERVICES	3,400,000.00	3,300,000.00	3,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL	800,000.00	600,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>25,952.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	25,952.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,000,000.00</b>	<b>5,400,000.00</b>	<b>66,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,400,000.00	3,000,000.00
22021004	MEDICAL EXPENSES	3,000,000.00	3,000,000.00	3,000,000.00
22021015	MONITORING AND EVALUATION	10,000,000.00	0.00	60,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0.00	0.00	100,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
32030115	COUNTERPART FUND	750,000,000.00	0.00	1,500,000,000.00

<b>051700800100 YOBE STATE LIBRARY BOARD</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>91,435,000.00</b>	<b>60,827,449.02</b>	<b>90,484,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,535,000.00</b>	<b>59,702,449.02</b>	<b>83,584,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,535,000.00</b>	<b>59,702,449.02</b>	<b>83,584,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,535,000.00</b>	<b>59,702,449.02</b>	<b>83,584,000.00</b>
21010101	CONSOLIDATED SALARY	84,535,000.00	59,702,449.02	83,584,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,900,000.00</b>	<b>1,125,000.00</b>	<b>6,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,900,000.00</b>	<b>1,125,000.00</b>	<b>6,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>100,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	900,000.00	100,000.00	900,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>360,000.00</b>	<b>188,000.00</b>	<b>360,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	300,000.00
22020205	WATER RATES	60,000.00	8,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,137,000.00</b>	<b>395,000.00</b>	<b>3,137,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	250,000.00	150,000.00	250,000.00
22020303	NEWS PAPERS	170,000.00	60,000.00	170,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	45,000.00	200,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	2,517,000.00	140,000.00	2,517,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>934,000.00</b>	<b>249,000.00</b>	<b>934,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	54,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	484,000.00	120,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	75,000.00	350,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>90,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	90,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>450,000.00</b>	<b>60,000.00</b>	<b>450,000.00</b>
22020801	MOTOR VEHICLE FUEL	450,000.00	60,000.00	450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>55,000.00</b>	<b>6,000.00</b>	<b>55,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,000.00	6,000.00	55,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>564,000.00</b>	<b>37,000.00</b>	<b>564,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	10,000.00	150,000.00
22021004	MEDICAL EXPENSES	241,000.00	15,000.00	241,000.00
22021006	POSTAGES & COURIER SERVICES	23,000.00	2,000.00	23,000.00
22021007	WELFARE PACKAGES	150,000.00	10,000.00	150,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,990,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,350,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	0.00	0.00	5,350,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	5,350,000.00	0.00	0.00
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	14,650,000.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,640,000.00</b>
32010602	PURCHASE OF TABLES	0.00	0.00	10,640,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>24,010,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>24,010,000.00</b>
32030112	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	24,010,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
051701000100	AGENCY FOR MASS EDUCATION			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>311,006,000.00</b>	<b>208,808,600.32</b>	<b>315,473,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>286,606,000.00</b>	<b>207,908,600.32</b>	<b>291,073,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>286,606,000.00</b>	<b>207,908,600.32</b>	<b>291,073,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>286,606,000.00</b>	<b>207,908,600.32</b>	<b>291,073,000.00</b>
21010101	CONSOLIDATED SALARY	286,606,000.00	207,908,600.32	291,073,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,400,000.00</b>	<b>900,000.00</b>	<b>24,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,800,000.00</b>	<b>900,000.00</b>	<b>13,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000.00</b>	<b>225,000.00</b>	<b>950,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	150,000.00	500,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	450,000.00	75,000.00	450,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>270,000.00</b>	<b>186,000.00</b>	<b>270,000.00</b>
22020201	ELECTRICITY CHARGES	240,000.00	180,000.00	240,000.00
22020205	WATER RATES	30,000.00	6,000.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,310,000.00</b>	<b>109,000.00</b>	<b>3,310,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,800,000.00	64,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	10,000.00	240,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,210,000.00	30,000.00	1,210,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	60,000.00	5,000.00	60,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>4,510,000.00</b>	<b>243,000.00</b>	<b>4,510,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	90,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	240,000.00	48,000.00	240,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	150,000.00	5,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	50,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	50,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	50,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>60,000.00</b>	<b>3,000.00</b>	<b>60,000.00</b>
22020602	OFFICE RENT	60,000.00	3,000.00	60,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>90,000.00</b>	<b>3,000.00</b>	<b>90,000.00</b>
22020709	AUDITING OF ACCOUNTS	90,000.00	3,000.00	90,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>360,000.00</b>	<b>15,000.00</b>	<b>360,000.00</b>
22020801	MOTOR VEHICLE FUEL	240,000.00	10,000.00	240,000.00
22020803	PLANT/GENERATOR FUEL	120,000.00	5,000.00	120,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>10,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,240,000.00</b>	<b>60,000.00</b>	<b>2,240,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	50,000.00	2,000,000.00
22021004	MEDICAL EXPENSES	240,000.00	10,000.00	240,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	10,600,000.00	0.00	10,600,000.00
<b>3</b>	<b>ASSETS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	5,000,000.00	0.00	5,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010215	WASTE DISPOSAL EQUIPMENT	4,000,000.00	0.00	4,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	2,000,000.00	0.00	2,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>051703000100</b>	<b>ZONAL INSPECTORATE</b>			
<b>2</b>	<b>EXPENDITURES</b>	<b>900,000.00</b>	<b>337,500.00</b>	<b>901,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>900,000.00</b>	<b>337,500.00</b>	<b>901,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>900,000.00</b>	<b>337,500.00</b>	<b>901,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,500.00</b>	<b>12,000.00</b>	<b>36,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	35,500.00	12,000.00	36,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>775,000.00</b>	<b>237,500.00</b>	<b>775,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	75,000.00	63,500.00	75,000.00
22020303	NEWS PAPERS	700,000.00	174,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>30,000.00</b>	<b>29,000.00</b>	<b>30,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	10,000.00	9,000.00	10,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	15,000.00	15,000.00	15,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	5,000.00	5,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>28,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	27,500.00	27,500.00	28,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,500.00</b>	<b>2,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	1,500.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22021004	MEDICAL EXPENSES	30,000.00	30,000.00	30,000.00

<b>051703100100 ARABIC &amp; ISLAMIC EDUCATION BOARD</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>413,450,000.00</b>	<b>87,851,778.22</b>	<b>410,838,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,450,000.00</b>	<b>22,026,390.39</b>	<b>30,837,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,450,000.00</b>	<b>22,026,390.39</b>	<b>30,837,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,450,000.00</b>	<b>22,026,390.39</b>	<b>30,837,000.00</b>
21010101	CONSOLIDATED SALARY	30,450,000.00	22,026,390.39	30,837,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>383,000,000.00</b>	<b>65,825,387.83</b>	<b>380,001,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>383,000,000.00</b>	<b>65,825,387.83</b>	<b>380,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,200.00</b>	<b>100,200.00</b>	<b>151,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	150,200.00	100,200.00	151,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>193,000.00</b>	<b>180,000.00</b>	<b>193,000.00</b>
22020201	ELECTRICITY CHARGES	133,000.00	120,000.00	133,000.00
22020205	WATER RATES	60,000.00	60,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>200,102,000.00</b>	<b>34,119,887.83</b>	<b>200,102,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	52,000.00	52,000.00	52,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000,000.00	34,037,887.83	200,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	50,000.00	30,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>338,800.00</b>	<b>193,800.00</b>	<b>339,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	170,000.00	89,800.00	170,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	44,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	68,800.00	60,000.00	69,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL	50,000.00	30,000.00	50,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>182,156,000.00</b>	<b>31,195,500.00</b>	<b>179,156,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	56,000.00	8,000.00	56,000.00
22021004	MEDICAL EXPENSES	100,000.00	49,500.00	100,000.00
22021007	WELFARE PACKAGES	50,000.00	8,000.00	50,000.00
22021015	MONITORING AND EVALUATION	1,000,000.00	130,000.00	1,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22021016	ANNIVERSARIES/CELEBRATION	80,000,000.00	8,000,000.00	77,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	100,950,000.00	23,000,000.00	100,950,000.00
<b>3</b>	<b>ASSETS</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>45,800,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>45,800,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>45,800,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>41,800,000.00</b>	<b>0.00</b>	<b>41,800,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	1,000,000.00	0.00	1,000,000.00
32010199	CONSTRUCTION OF OTHER BUILDING	40,800,000.00	0.00	40,800,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010601	PURCHASE OF CHAIRS	4,000,000.00	0.00	4,000,000.00

<b>051705400100 TEACHING SERVICE BOARD (TSB)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,039,917,000.00</b>	<b>2,137,997,054.85</b>	<b>3,351,741,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,827,317,000.00</b>	<b>2,034,900,560.54</b>	<b>3,120,181,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,827,317,000.00</b>	<b>2,034,900,560.54</b>	<b>3,120,181,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,827,317,000.00</b>	<b>2,034,900,560.54</b>	<b>3,120,181,000.00</b>
21010101	CONSOLIDATED SALARY	2,827,317,000.00	2,034,900,560.54	3,120,181,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>212,600,000.00</b>	<b>103,096,494.31</b>	<b>231,560,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>212,600,000.00</b>	<b>103,096,494.31</b>	<b>231,560,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,000,000.00</b>	<b>12,481,850.00</b>	<b>41,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	635,000.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	40,000,000.00	11,846,850.00	40,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>50,000,000.00</b>
22020201	ELECTRICITY CHARGES	33,000,000.00	33,000,000.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>18,100,000.00</b>	<b>17,165,000.00</b>	<b>20,100,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,600,000.00	665,000.00	1,600,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	16,500,000.00	16,500,000.00	18,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>80,400,000.00</b>	<b>17,902,500.00</b>	<b>80,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	250,000.00	150,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	17,602,500.00	80,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>4,144,465.19</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	4,144,465.19	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>3,000,000.00</b>	<b>2,386,679.12</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	3,000,000.00	2,386,679.12	3,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>9,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	9,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,050,000.00</b>	<b>16,007,000.00</b>	<b>32,050,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	65,000.00	1,000,000.00
22021004	MEDICAL EXPENSES	700,000.00	141,000.00	700,000.00
22021015	MONITORING AND EVALUATION	12,000,000.00	3,801,000.00	12,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	18,350,000.00	12,000,000.00	18,350,000.00
<b>3</b>	<b>ASSETS</b>	<b>92,000,000.00</b>	<b>18,562,840.00</b>	<b>92,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>92,000,000.00</b>	<b>18,562,840.00</b>	<b>92,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>80,000,000.00</b>	<b>18,562,840.00</b>	<b>80,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>50,000,000.00</b>	<b>18,562,840.00</b>	<b>50,000,000.00</b>
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	50,000,000.00	18,562,840.00	50,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010601	PURCHASE OF CHAIRS	20,000,000.00	0.00	20,000,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	12,000,000.00	0.00	12,000,000.00

<b>051705500100 SCIENCE &amp; TECHNICAL SCHOOLS BOARD</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,449,404,500.00</b>	<b>954,623,262.51</b>	<b>1,578,097,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,173,604,500.00</b>	<b>851,280,201.51</b>	<b>1,305,297,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,173,604,500.00</b>	<b>851,280,201.51</b>	<b>1,305,297,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,173,604,500.00</b>	<b>851,280,201.51</b>	<b>1,305,297,000.00</b>
21010101	CONSOLIDATED SALARY	1,173,604,500.00	851,280,201.51	1,305,297,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>275,800,000.00</b>	<b>103,343,061.00</b>	<b>272,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>275,800,000.00</b>	<b>103,343,061.00</b>	<b>272,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,640,000.00</b>	<b>16,760,000.00</b>	<b>31,640,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	600,000.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	33,640,000.00	16,160,000.00	30,640,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>20,000,000.00</b>	<b>939,075.00</b>	<b>20,000,000.00</b>
22020201	ELECTRICITY CHARGES	20,000,000.00	939,075.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>14,180,000.00</b>	<b>4,325,000.00</b>	<b>14,180,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,050,000.00	900,000.00	1,050,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,400,000.00	3,000,000.00	12,400,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	730,000.00	425,000.00	730,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>5,645,000.00</b>	<b>2,467,000.00</b>	<b>5,645,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	5,220,000.00	2,092,000.00	5,220,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	225,000.00	225,000.00	225,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	150,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,100,000.00</b>	<b>1,200,000.00</b>	<b>5,100,000.00</b>
22020501	LOCAL TRAINING	5,100,000.00	1,200,000.00	5,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>660,000.00</b>	<b>180,000.00</b>	<b>660,000.00</b>
22020801	MOTOR VEHICLE FUEL	660,000.00	180,000.00	660,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>14,000.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	14,000.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>195,550,000.00</b>	<b>77,457,986.00</b>	<b>195,550,000.00</b>
22021004	MEDICAL EXPENSES	550,000.00	550,000.00	550,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	0.00	10,000,000.00
22021015	MONITORING AND EVALUATION	5,000,000.00	2,000,000.00	5,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	180,000,000.00	74,907,986.00	180,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	50,000,000.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010315	PURCHASE OF SANITARY EQUIPMENT	0.00	0.00	5,000,000.00
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	10,000,000.00	0.00	20,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	5,000,000.00	0.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	10,000,000.00
32010502	PURCHASE OF PRINTERS	0.00	0.00	6,400,000.00
32010508	PURCHASE OF PROJECTORS	0.00	0.00	5,600,000.00

051706400100 EDUCATIONAL RESOURCE CENTRE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,800,000.00</b>	<b>562,500.00</b>	<b>10,800,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,800,000.00</b>	<b>562,500.00</b>	<b>10,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,775,000.00</b>	<b>557,500.00</b>	<b>10,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>241,500.00</b>	<b>1,500,000.00</b>

<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,500,000.00	241,500.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,000,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,000,000.00	50,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>1,765,000.00</b>	<b>108,000.00</b>	<b>1,797,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,765,000.00	108,000.00	1,797,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>5,500,000.00</b>	<b>155,000.00</b>	<b>5,500,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	5,000,000.00	100,000.00	5,000,000.00
22020803	PLANT/GENERATOR FUEL	500,000.00	55,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,000.00	3,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
22030102	BICYCLE ADVANCES	25,000.00	5,000.00	0.00

<b>056300100100 MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>134,667,000.00</b>	<b>59,908,718.49</b>	<b>132,469,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,741,000.00</b>	<b>16,215,718.49</b>	<b>22,703,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,741,000.00</b>	<b>16,215,718.49</b>	<b>22,703,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,741,000.00</b>	<b>16,215,718.49</b>	<b>22,703,000.00</b>
21010101	CONSOLIDATED SALARY	22,741,000.00	16,215,718.49	22,703,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,926,000.00</b>	<b>43,693,000.00</b>	<b>109,766,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,926,000.00</b>	<b>43,693,000.00</b>	<b>109,766,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>300,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	6,000,000.00	300,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>14,300,000.00</b>	<b>2,490,000.00</b>	<b>12,140,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	690,000.00	5,000,000.00
22020204	SATELLITES BROADCASTING ACCESS CHARGES	2,000,000.00	600,000.00	2,000,000.00
22020205	WATER RATES	2,000,000.00	600,000.00	1,840,000.00
22020206	SEWAGE CHARGES	3,000,000.00	300,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,500,000.00</b>	<b>300,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,500,000.00	300,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>20,826,000.00</b>	<b>5,183,000.00</b>	<b>20,826,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	8,826,000.00	4,183,000.00	8,826,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	600,000.00	2,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	5,000,000.00	200,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	2,000,000.00	100,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	100,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>5,100,000.00</b>	<b>200,000.00</b>	<b>5,100,000.00</b>
22020801	MOTOR VEHICLE FUEL	3,000,000.00	100,000.00	3,000,000.00
22020803	PLANT/GENERATOR FUEL	2,100,000.00	100,000.00	2,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>10,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	10,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>53,000,000.00</b>	<b>35,210,000.00</b>	<b>63,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	150,000.00	5,000,000.00
22021004	MEDICAL EXPENSES	2,000,000.00	50,000.00	2,000,000.00
22021015	MONITORING AND EVALUATION	6,000,000.00	2,500,000.00	6,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	40,000,000.00	32,510,000.00	50,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>226,000,000.00</b>	<b>14,050,000.00</b>	<b>291,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>226,000,000.00</b>	<b>14,050,000.00</b>	<b>291,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>166,000,000.00</b>	<b>14,050,000.00</b>	<b>211,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	50,000,000.00	0.00	50,000,000.00
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	30,000,000.00	0.00	50,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	25,000,000.00	0.00	25,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
32010601	PURCHASE OF CHAIRS	18,000,000.00	0.00	18,000,000.00
32010602	PURCHASE OF TABLES	18,000,000.00	0.00	18,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>14,050,000.00</b>	<b>50,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	25,000,000.00	14,050,000.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	30,000,000.00	0.00	50,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	30,000,000.00	0.00	30,000,000.00

<b>056300100300</b>	<b>REMEDIAL PROGRAMME</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,200,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>60,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	300,000.00	30,000.00	300,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	200,000.00	30,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>450,000.00</b>	<b>60,000.00</b>	<b>450,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	250,000.00	30,000.00	250,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	200,000.00	30,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>145,000.00</b>	<b>43,000.00</b>	<b>145,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	10,000.00	3,150.00	10,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	135,000.00	39,850.00	135,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>750.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	750.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>5,000.00</b>	<b>100,000.00</b>
22021004	MEDICAL EXPENSES	100,000.00	5,000.00	100,000.00

<b>056301800100 MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>510,358,000.00</b>	<b>330,959,891.51</b>	<b>521,769,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>450,358,000.00</b>	<b>329,834,891.51</b>	<b>461,769,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>450,358,000.00</b>	<b>329,834,891.51</b>	<b>461,769,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,358,000.00</b>	<b>329,834,891.51</b>	<b>461,769,000.00</b>
21010101	CONSOLIDATED SALARY	450,358,000.00	329,834,891.51	461,769,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>1,125,000.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000.00</b>	<b>1,125,000.00</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>340,000.00</b>	<b>120,000.00</b>	<b>340,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	340,000.00	120,000.00	340,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>8,700,000.00</b>	<b>350,000.00</b>	<b>8,700,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	150,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	8,000,000.00	200,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>5,885,000.00</b>	<b>370,000.00</b>	<b>5,885,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	300,000.00	80,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	30,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,000.00	60,000.00	225,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000.00	100,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	100,000.00	5,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>190,000.00</b>	<b>72,000.00</b>	<b>190,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	190,000.00	72,000.00	190,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>80,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	80,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>825,000.00</b>	<b>130,000.00</b>	<b>825,000.00</b>
22020801	MOTOR VEHICLE FUEL	325,000.00	120,000.00	325,000.00
22020803	PLANT/GENERATOR FUEL	500,000.00	10,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>3,000.00</b>	<b>60,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	3,000.00	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22021015	MONITORING AND EVALUATION	40,000,000.00	0.00	40,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000,000.00</u></b>
<b>32</b>	<b><i>FIXED (NON-CURRENT) ASSETS</i></b>	<b><i>200,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>400,000,000.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	100,000,000.00	0.00	200,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	100,000,000.00	0.00	200,000,000.00

<b>056302100100 YOBE STATE UNIVERSITY (YSU)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>2,655,022,000.00</u></b>	<b><u>1,852,934,919.74</u></b>	<b><u>2,706,710,000.00</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>2,450,022,000.00</i></b>	<b><i>1,786,934,919.74</i></b>	<b><i>2,501,709,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>2,450,022,000.00</b>	<b>1,786,934,919.74</b>	<b>2,501,709,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,450,022,000.00</b>	<b>1,786,934,919.74</b>	<b>2,501,709,000.00</b>
21010101	CONSOLIDATED SALARY	2,450,022,000.00	1,786,934,919.74	2,501,709,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>205,000,000.00</i></b>	<b><i>66,000,000.00</i></b>	<b><i>205,001,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,000,000.00</b>	<b>66,000,000.00</b>	<b>205,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,880,000.00</b>	<b>2,640,000.00</b>	<b>50,880,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	20,750,000.00	2,250,000.00	20,750,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	30,130,000.00	390,000.00	30,130,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>6,675,000.00</b>	<b>4,200,000.00</b>	<b>6,675,000.00</b>
22020201	ELECTRICITY CHARGES	3,975,000.00	1,500,000.00	3,975,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	2,000,000.00
22020204	SATELLITES BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>46,912,500.00</b>	<b>18,172,500.00</b>	<b>46,913,000.00</b>



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	8,125,000.00	1,850,000.00	8,125,000.00
22020303	NEWS PAPERS	3,000,000.00	1,525,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	787,500.00	787,500.00	788,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	300,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,625,000.00	800,000.00	3,625,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	20,875,000.00	6,910,000.00	20,875,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>17,625,000.00</b>	<b>8,100,000.00</b>	<b>17,625,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	7,375,000.00	3,000,000.00	7,375,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,625,000.00	3,000,000.00	4,625,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,875,000.00	1,200,000.00	1,875,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,750,000.00	900,000.00	3,750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,600,000.00</b>	<b>1,800,000.00</b>	<b>4,600,000.00</b>
22020501	LOCAL TRAINING	4,600,000.00	1,800,000.00	4,600,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>28,632,500.00</b>	<b>2,100,000.00</b>	<b>28,633,000.00</b>
22020601	SECURITY SERVICES	18,537,500.00	900,000.00	18,538,000.00
22020603	RESIDENTIAL RENT	10,095,000.00	1,200,000.00	10,095,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	4,000,000.00	1,500,000.00	4,000,000.00
22020803	PLANT/GENERATOR FUEL	4,000,000.00	1,500,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,250,000.00</b>	<b>520,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,250,000.00	520,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,425,000.00</b>	<b>25,467,500.00</b>	<b>41,625,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,375,000.00	1,375,000.00	1,375,000.00
22021004	MEDICAL EXPENSES	5,250,000.00	1,392,500.00	5,250,000.00
22021007	WELFARE PACKAGES	26,500,000.00	21,000,000.00	28,700,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	700,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	700,000.00	3,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>605,000,000.00</b>	<b>238,628,270.80</b>	<b>815,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>605,000,000.00</b>	<b>238,628,270.80</b>	<b>815,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>565,000,000.00</b>	<b>217,453,750.80</b>	<b>775,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>470,000,000.00</b>	<b>217,453,750.80</b>	<b>610,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	310,000,000.00	217,453,750.80	450,000,000.00
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	140,000,000.00	0.00	140,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	10,000,000.00	0.00	10,000,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010121	CONSTRUCTION/PROVISION OF SPORTING & GAMING FACILITIES	10,000,000.00	0.00	10,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	10,000,000.00	0.00	10,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	20,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	15,000,000.00	0.00	15,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	0.00	0.00	50,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010601	PURCHASE OF CHAIRS	40,000,000.00	0.00	40,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	30,000,000.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>21,174,520.00</b>	<b>40,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>21,174,520.00</b>	<b>40,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	40,000,000.00	21,174,520.00	40,000,000.00

056305600100 YOBE STATE SCHOLARSHIP BOARD				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,002,967,000.00</b>	<b>384,768,536.90</b>	<b>1,115,135,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,967,000.00</b>	<b>20,810,646.90</b>	<b>29,135,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,967,000.00</b>	<b>20,810,646.90</b>	<b>29,135,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,967,000.00</b>	<b>20,810,646.90</b>	<b>29,135,000.00</b>
21010101	CONSOLIDATED SALARY	33,967,000.00	20,810,646.90	29,135,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>969,000,000.00</b>	<b>363,957,890.00</b>	<b>1,086,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>967,000,000.00</b>	<b>363,857,890.00</b>	<b>1,084,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,320,000.00</b>	<b>860,000.00</b>	<b>2,320,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	650,000.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,320,000.00	210,000.00	1,320,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	12,000,000.00	0.00	12,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,610,000.00</b>	<b>330,000.00</b>	<b>3,610,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	490,000.00	60,000.00	490,000.00
22020303	NEWS PAPERS	120,000.00	30,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	100,000.00	2,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	1,000,000.00	140,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>360,000.00</b>	<b>150,000.00</b>	<b>360,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE	255,000.00	145,000.00	255,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	105,000.00	5,000.00	105,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	100,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>255,000.00</b>	<b>110,000.00</b>	<b>255,000.00</b>
22020801	MOTOR VEHICLE FUEL	205,000.00	105,000.00	205,000.00
22020803	PLANT/GENERATOR FUEL	50,000.00	5,000.00	50,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>155,000.00</b>	<b>15,000.00</b>	<b>155,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,000.00	15,000.00	155,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>946,300,000.00</b>	<b>362,292,890.00</b>	<b>1,063,300,000.00</b>
22021004	MEDICAL EXPENSES	300,000.00	110,000.00	300,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	946,000,000.00	362,182,890.00	1,063,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	2,000,000.00	100,000.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010601	PURCHASE OF CHAIRS	1,000,000.00	0.00	1,000,000.00

056306500100 UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,184,421,000.00</b>	<b>836,693,326.55</b>	<b>1,200,346,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,160,871,000.00</b>	<b>835,568,326.55</b>	<b>1,169,796,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,160,871,000.00</b>	<b>835,568,326.55</b>	<b>1,169,796,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,160,871,000.00</b>	<b>835,568,326.55</b>	<b>1,169,796,000.00</b>
21010101	CONSOLIDATED SALARY	1,160,871,000.00	835,568,326.55	1,169,796,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,550,000.00</b>	<b>1,125,000.00</b>	<b>30,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,550,000.00</b>	<b>1,125,000.00</b>	<b>30,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	500,000.00	150,000.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>5,900,000.00</b>	<b>217,000.00</b>	<b>5,900,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	82,000.00	500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020203	INTERNET ACCESS CHARGES	400,000.00	50,000.00	400,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	5,000,000.00	85,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>8,200,000.00</b>	<b>470,000.00</b>	<b>15,200,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	400,000.00	60,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	7,550,000.00	260,000.00	14,550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	90,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	60,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>300,000.00</b>	<b>119,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00	119,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,000.00</b>	<b>5,000.00</b>	<b>180,000.00</b>
22020501	LOCAL TRAINING	180,000.00	5,000.00	180,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>170,000.00</b>	<b>155,000.00</b>	<b>170,000.00</b>
22020801	MOTOR VEHICLE FUEL	150,000.00	150,000.00	150,000.00
22020803	PLANT/GENERATOR FUEL	20,000.00	5,000.00	20,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>9,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	9,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22021015	MONITORING AND EVALUATION	8,000,000.00	0.00	8,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	50,000,000.00	0.00	250,000,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	10,000,000.00	0.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010601	PURCHASE OF CHAIRS	10,000,000.00	0.00	10,000,000.00
32010602	PURCHASE OF TABLES	5,000,000.00	0.00	5,000,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	5,000,000.00	0.00	5,000,000.00

<b>056306600100 COLLEGE OF ADMINISTRATION, MANAGEMENT &amp; TECHNOLOGY (CA)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>804,621,000.00</b>	<b>577,308,468.86</b>	<b>822,838,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>760,621,000.00</b>	<b>556,312,498.86</b>	<b>778,838,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>760,621,000.00</b>	<b>556,312,498.86</b>	<b>778,838,000.00</b>

<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>760,621,000.00</b>	<b>556,312,498.86</b>	<b>778,838,000.00</b>
21010101	CONSOLIDATED SALARY	760,621,000.00	556,312,498.86	778,838,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,000,000.00</b>	<b>20,995,970.00</b>	<b>44,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,000,000.00</b>	<b>20,995,970.00</b>	<b>44,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>127,500.00</b>	<b>500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	127,500.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>6,000,000.00</b>	<b>100,000.00</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	100,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>6,100,000.00</b>	<b>241,000.00</b>	<b>6,100,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	50,000.00	45,000.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	350,000.00	15,000.00	350,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	63,000.00	250,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	5,450,000.00	118,000.00	5,450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>5,850,000.00</b>	<b>363,100.00</b>	<b>5,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	350,000.00	183,100.00	350,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000.00	105,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	75,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>300,000.00</b>	<b>54,000.00</b>	<b>300,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	300,000.00	54,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>400,000.00</b>	<b>36,000.00</b>	<b>400,000.00</b>
22020701	FINANCIAL CONSULTING	400,000.00	36,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL	50,000.00	50,000.00	50,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>900.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	900.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,790,000.00</b>	<b>20,023,470.00</b>	<b>24,790,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	40,000.00	2,100,000.00
22021004	MEDICAL EXPENSES	240,000.00	68,500.00	240,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	7,000.00	350,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	37,000.00	2,000,000.00
22021015	MONITORING AND EVALUATION	20,100,000.00	19,870,970.00	20,100,000.00
<b>3</b>	<b>ASSETS</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>266,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>266,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>202,000,000.00</b>	<b>0.00</b>	<b>261,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>141,410,000.00</b>	<b>0.00</b>	<b>151,500,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	6,410,000.00	0.00	6,500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	65,000,000.00	0.00	100,000,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	20,000,000.00	0.00	45,000,000.00
32010125	CONSTRUCTION/PROVISION OF LIBRARIES	50,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMENT	40,000,000.00	0.00	40,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>15,590,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010601	PURCHASE OF CHAIRS	12,590,000.00	0.00	20,000,000.00
32010602	PURCHASE OF TABLES	3,000,000.00	0.00	10,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	5,000,000.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
32030109	RESEARCH & DEVELOPMENT	8,000,000.00	0.00	4,500,000.00

056306700100 COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJERAT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>526,139,000.00</b>	<b>358,768,958.08</b>	<b>566,457,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>500,384,000.00</b>	<b>357,643,958.08</b>	<b>500,702,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,384,000.00</b>	<b>357,643,958.08</b>	<b>500,702,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,384,000.00</b>	<b>357,643,958.08</b>	<b>500,702,000.00</b>
21010101	CONSOLIDATED SALARY	500,384,000.00	357,643,958.08	500,702,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,755,000.00</b>	<b>1,125,000.00</b>	<b>65,755,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,755,000.00</b>	<b>1,125,000.00</b>	<b>65,755,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>920,000.00</b>	<b>353,400.00</b>	<b>920,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	277,500.00	500,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	420,000.00	75,900.00	420,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>7,635,000.00</b>	<b>158,000.00</b>	<b>17,635,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	575,000.00	80,000.00	575,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	15,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	63,000.00	17,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>6,300,000.00</b>	<b>482,700.00</b>	<b>16,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	195,000.00	84,000.00	195,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,755,000.00	48,700.00	15,755,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00	350,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>550,000.00</b>	<b>75,000.00</b>	<b>550,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	550,000.00	75,000.00	550,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>10,900.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	10,900.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,320,000.00</b>	<b>45,000.00</b>	<b>30,320,000.00</b>
22021004	MEDICAL EXPENSES	320,000.00	45,000.00	320,000.00
22021015	MONITORING AND EVALUATION	10,000,000.00	0.00	30,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>78,000,000.00</b>	<b>7,646,706.00</b>	<b>198,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>78,000,000.00</b>	<b>7,646,706.00</b>	<b>198,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>78,000,000.00</b>	<b>7,646,706.00</b>	<b>188,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	0.00	0.00	90,000,000.00
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>60,500,000.00</b>	<b>7,646,706.00</b>	<b>80,500,000.00</b>
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	50,500,000.00	0.00	80,500,000.00
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	10,000,000.00	7,646,706.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
32010601	PURCHASE OF CHAIRS	7,000,000.00	0.00	7,000,000.00
32010602	PURCHASE OF TABLES	5,500,000.00	0.00	5,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	10,000,000.00

<b>056306800100 COLLEGE OF EDUCATION &amp; LEGAL STUDIES (COELS), NGURU</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>623,894,000.00</b>	<b>439,215,486.51</b>	<b>701,827,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,394,000.00</b>	<b>438,090,486.51</b>	<b>613,327,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>600,394,000.00</b>	<b>438,090,486.51</b>	<b>613,327,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>600,394,000.00</b>	<b>438,090,486.51</b>	<b>613,327,000.00</b>
21010101	CONSOLIDATED SALARY	600,394,000.00	438,090,486.51	613,327,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,500,000.00</b>	<b>1,125,000.00</b>	<b>88,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,500,000.00</b>	<b>1,125,000.00</b>	<b>88,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>870,000.00</b>	<b>353,400.00</b>	<b>870,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	370,000.00	277,500.00	370,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	500,000.00	75,900.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>6,330,000.00</b>	<b>391,000.00</b>	<b>6,330,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	525,000.00	45,000.00	525,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	15,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	247,000.00	5,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	245,000.00	84,000.00	245,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>150,000.00</b>	<b>83,000.00</b>	<b>150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00	83,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>26,000.00</b>	<b>15,000,000.00</b>
22020502	INTERNATIONAL TRAINING	5,000,000.00	26,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>320,000.00</b>	<b>75,000.00</b>	<b>320,000.00</b>
22020708	MEDICAL CONSULTING	320,000.00	75,000.00	320,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>800,000.00</b>	<b>195,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL	500,000.00	150,000.00	500,000.00
22020803	PLANT/GENERATOR FUEL	300,000.00	45,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>1,600.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	1,600.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
22021015	MONITORING AND EVALUATION	10,000,000.00	0.00	65,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	30,000,000.00	0.00	40,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32010601	PURCHASE OF CHAIRS	20,000,000.00	0.00	30,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	0.00	0.00	5,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	30,000,000.00	0.00	40,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	40,000,000.00	0.00	90,000,000.00

052100100100 MINISTRY OF HEALTH & HUMAN SERVICES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,366,000,000.00</b>	<b>808,908,441.75</b>	<b>1,458,362,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>930,000,000.00</b>	<b>633,829,915.07</b>	<b>887,362,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>930,000,000.00</b>	<b>633,829,915.07</b>	<b>887,362,000.00</b>



<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>930,000,000.00</b>	<b>633,829,915.07</b>	<b>887,362,000.00</b>
21010101	CONSOLIDATED SALARY	930,000,000.00	633,829,915.07	887,362,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>436,000,000.00</b>	<b>175,078,526.68</b>	<b>571,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,000,000.00</b>	<b>174,921,293.98</b>	<b>566,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,300,000.00</b>	<b>900,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	13,300,000.00	900,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	10,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>360,000,000.00</b>	<b>172,500,796.68</b>	<b>466,000,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	5,000,000.00	850,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000,000.00	170,578,526.68	450,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	1,072,270.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>21,000,000.00</b>	<b>768,679.69</b>	<b>28,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	10,000,000.00	150,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	6,000,000.00	188,679.69	10,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	2,000,000.00	150,000.00	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	280,000.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>100,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	100,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>5,500,000.00</b>	<b>175,955.97</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	5,500,000.00	175,955.97	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>6,289.31</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	6,289.31	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,000,000.00</b>	<b>469,572.33</b>	<b>30,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	218,000.00	5,000,000.00
22021004	MEDICAL EXPENSES	3,000,000.00	94,339.62	5,000,000.00
22021015	MONITORING AND EVALUATION	5,000,000.00	0.00	10,000,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	5,000,000.00	157,232.70	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>157,232.70</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>157,232.70</b>	<b>5,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	5,000,000.00	157,232.70	5,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>6,929,777,000.00</b>	<b>2,456,153,830.37</b>	<b>3,479,777,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>6,929,777,000.00</b>	<b>2,456,153,830.37</b>	<b>3,479,777,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,891,777,000.00</b>	<b>2,456,153,830.37</b>	<b>3,479,777,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>960,000,000.00</b>	<b>659,064,462.93</b>	<b>2,100,000,000.00</b>
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	10,000,000.00	0.00	0.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	400,000,000.00	400,000,000.00	1,000,000,000.00
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	250,000,000.00	239,191,935.00	0.00
32010110	REHAB./REPAIRS OF HOSPITAL BUILDING	300,000,000.00	19,872,527.93	1,100,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010215	WASTE DISPOSAL EQUIPMENT	5,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010505	PURCHASE OF PHOTOCOPIERS	4,000,000.00	0.00	0.00
32010508	PURCHASE OF PROJECTORS	2,000,000.00	0.00	0.00
32010510	PURCHASE OF STABILIZERS	3,000,000.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>112,777,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	PURCHASE OF CHAIRS	5,000,000.00	0.00	0.00
32010602	PURCHASE OF TABLES	10,000,000.00	0.00	0.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	8,000,000.00	0.00	0.00
32010604	PURCHASE OF TELEVISION SETS	4,000,000.00	0.00	0.00
32010606	PURCHASE OF AIR-CONDITIONER	5,000,000.00	0.00	0.00
32010608	PURCHASE OF SHELVES	5,000,000.00	0.00	0.00
32010610	PURCHASE OF REFRIGERATORS	6,000,000.00	0.00	0.00
32010611	PURCHASE OF BEDS & BEDDINGS	40,000,000.00	0.00	0.00
32010612	PURCHASE OF RUGS AND CARPETS	4,000,000.00	0.00	0.00
32010613	PURCHASE OF DESKS	10,000,000.00	0.00	0.00
32010615	PURCHASE OF CUSHIONS	5,000,000.00	0.00	0.00
32010616	PURCHASE OF BED-TABLES/SIDE-LOCKERS	10,777,000.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>5,800,000,000.00</b>	<b>1,797,089,367.44</b>	<b>1,379,777,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	5,800,000,000.00	1,797,089,367.44	1,379,777,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	8,000,000.00	0.00	0.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	30,000,000.00	0.00	0.00

<b>052100100200 EPIDEMIOLOGICAL UNIT</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>600,000.00</b>	<b>225,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>225,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>225,000.00</b>	<b>600,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>20,000.00</b>	<b>150,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	150,000.00	20,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>110,000.00</b>	<b>40,000.00</b>	<b>110,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	110,000.00	40,000.00	110,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>340,000.00</b>	<b>165,000.00</b>	<b>340,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	90,000.00	60,000.00	90,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	150,000.00	75,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	30,000.00	100,000.00

<b>052100100300 NPI UNIT</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>600,000.00</u></b>	<b><u>225,000.00</u></b>	<b><u>600,000.00</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>600,000.00</i></b>	<b><i>225,000.00</i></b>	<b><i>600,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>225,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>20,000.00</b>	<b>150,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	150,000.00	20,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>110,000.00</b>	<b>40,000.00</b>	<b>110,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	110,000.00	40,000.00	110,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>340,000.00</b>	<b>165,000.00</b>	<b>340,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	90,000.00	60,000.00	90,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	150,000.00	75,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	30,000.00	100,000.00

<b>052100200100 YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>12,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>12,000,000.00</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>12,000,000.00</i></b>	<b><i>9,000,000.00</i></b>	<b><i>12,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,574,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	1,000,000.00	900,000.00	1,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,000,000.00	1,674,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>620,000.00</b>	<b>260,000.00</b>	<b>620,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	120,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	140,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>4,530,000.00</b>	<b>3,328,500.00</b>	<b>4,530,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	708,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,000.00	120,000.00	330,000.00
22020406	OTHER MAINTENANCE SERVICES	2,200,000.00	1,500,000.00	2,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	50,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>37,500.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	37,500.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>1,250,000.00</b>	<b>2,000,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	250,000.00
22021015	MONITORING AND EVALUATION	1,750,000.00	1,000,000.00	1,750,000.00
<b>3</b>	<b>ASSETS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>480,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>480,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	7,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010601	PURCHASE OF CHAIRS	0.00	0.00	5,000,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	0.00	0.00	3,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	15,000,000.00
32030115	COUNTERPART FUND	80,000,000.00	0.00	450,000,000.00

<b>052100300100 YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>774,839,000.00</b>	<b>482,906,572.07</b>	<b>863,870,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>657,639,000.00</b>	<b>461,906,572.07</b>	<b>646,670,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>657,639,000.00</b>	<b>461,906,572.07</b>	<b>646,670,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>657,639,000.00</b>	<b>461,906,572.07</b>	<b>646,670,000.00</b>
21010101	CONSOLIDATED SALARY	657,639,000.00	461,906,572.07	646,670,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>117,200,000.00</b>	<b>21,000,000.00</b>	<b>217,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>117,000,000.00</b>	<b>20,945,000.00</b>	<b>216,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,470,000.00</b>	<b>2,025,000.00</b>	<b>32,470,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	17,870,000.00	1,725,000.00	30,870,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	600,000.00	300,000.00	1,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>31,340,000.00</b>	<b>6,270,000.00</b>	<b>56,740,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,240,000.00	720,000.00	30,240,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	20,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,900,000.00	2,400,000.00	5,900,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	200,000.00	150,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>28,800,000.00</b>	<b>11,200,000.00</b>	<b>70,980,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	5,800,000.00	1,800,000.00	20,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	1,200,000.00	3,580,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,600,000.00	1,600,000.00	10,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,000,000.00	16,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	3,600,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,200,000.00</b>	<b>1,044,000.00</b>	<b>20,020,000.00</b>
22020501	LOCAL TRAINING	35,200,000.00	1,044,000.00	20,020,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>
22020607	RESCUE SERVICES	0.00	0.00	10,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>66,000.00</b>	<b>450,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	66,000.00	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,940,000.00</b>	<b>340,000.00</b>	<b>25,940,000.00</b>
22021007	WELFARE PACKAGES	920,000.00	340,000.00	920,000.00
22021015	MONITORING AND EVALUATION	2,020,000.00	0.00	25,020,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>55,000.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>55,000.00</b>	<b>400,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	200,000.00	55,000.00	400,000.00
<b>3</b>	<b>ASSETS</b>	<b>490,803,000.00</b>	<b>29,465,593.03</b>	<b>1,290,803,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>490,803,000.00</b>	<b>29,465,593.03</b>	<b>1,290,803,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>270,803,000.00</b>	<b>0.00</b>	<b>710,803,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>405,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	60,000,000.00	0.00	300,000,000.00
32010104	OTHER STORAGE FACILITIES	25,000,000.00	0.00	0.00
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	100,000,000.00	0.00	105,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
32010601	PURCHASE OF CHAIRS	10,000,000.00	0.00	60,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	25,000,000.00	0.00	20,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>50,803,000.00</b>	<b>0.00</b>	<b>225,803,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	50,803,000.00	0.00	225,803,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
3203	INTANGIBLE ASSETS	220,000,000.00	29,465,593.03	580,000,000.00
320301	INTANGIBLE ASSETS	220,000,000.00	29,465,593.03	580,000,000.00
32030115	COUNTERPART FUND	220,000,000.00	29,465,593.03	475,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	0.00	0.00	105,000,000.00

052102600100 YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,445,690,000.00</u>	<u>915,381,551.74</u>	<u>1,765,390,000.00</u>
21	PERSONNEL COST	1,272,690,000.00	861,381,551.74	1,550,390,000.00
2101	SALARY	1,272,690,000.00	861,381,551.74	1,550,390,000.00
210101	SALARIES AND WAGES	1,272,690,000.00	861,381,551.74	1,550,390,000.00
21010101	CONSOLIDATED SALARY	1,272,690,000.00	861,381,551.74	1,550,390,000.00
22	OTHER RECURRENT COSTS	173,000,000.00	54,000,000.00	215,000,000.00
2202	OVERHEAD COST	173,000,000.00	54,000,000.00	215,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,100,000.00	3,300,000.00	4,100,000.00
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	2,000,000.00	1,500,000.00	2,000,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,100,000.00	1,800,000.00	2,100,000.00
220202	UTILITIES GENERAL	52,000,000.00	225,000.00	102,000,000.00
22020201	ELECTRICITY CHARGES	50,000,000.00	0.00	100,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	225,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	71,000,000.00	47,200,000.00	71,000,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,000,000.00	600,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	600,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	600,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	60,000,000.00	45,000,000.00	60,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	400,000.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	31,000,000.00	1,600,000.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	4,000,000.00	1,060,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	2,000,000.00	200,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	2,000,000.00	180,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	23,000,000.00	160,000.00	15,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	675,000.00	9,000,000.00
22020501	LOCAL TRAINING	9,000,000.00	675,000.00	9,000,000.00
220206	OTHER SERVICES – GENERAL	1,000,000.00	160,000.00	1,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000.00	160,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	1,000,000.00	150,000.00	1,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020709	AUDITING OF ACCOUNTS	1,000,000.00	150,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,000,000.00</b>	<b>547,500.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,000,000.00	180,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,000,000.00	367,500.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>97,500.00</b>	<b>1,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	22,500.00	300,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	75,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>45,000.00</b>	<b>600,000.00</b>
22021004	MEDICAL EXPENSES	500,000.00	37,500.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	7,500.00	100,000.00
<b>3</b>	<b>ASSETS</b>	<b>318,568,000.00</b>	<b>0.00</b>	<b>1,358,568,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>318,568,000.00</b>	<b>0.00</b>	<b>1,358,568,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>318,568,000.00</b>	<b>0.00</b>	<b>1,358,568,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	50,000,000.00	0.00	300,000,000.00
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRES	140,000,000.00	0.00	470,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
32010405	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	80,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	150,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>28,568,000.00</b>	<b>0.00</b>	<b>208,568,000.00</b>
32010606	PURCHASE OF AIR-CONDITIONER	10,000,000.00	0.00	28,568,000.00
32010610	PURCHASE OF REFRIGERATORS	3,568,000.00	0.00	20,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	5,000,000.00	0.00	85,000,000.00
32010612	PURCHASE OF RUGS AND CARPETS	0.00	0.00	20,000,000.00
32010615	PURCHASE OF CUSHIONS	10,000,000.00	0.00	55,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	50,000,000.00	0.00	150,000,000.00

052110200100 HOSPITAL MANAGEMENT BOARD (HMB)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,397,817,000.00</b>	<b>3,261,132,606.86</b>	<b>4,713,915,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,029,377,000.00</b>	<b>3,089,767,533.34</b>	<b>4,345,475,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,029,377,000.00</b>	<b>3,089,767,533.34</b>	<b>4,345,475,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,029,377,000.00</b>	<b>3,089,767,533.34</b>	<b>4,345,475,000.00</b>
21010101	CONSOLIDATED SALARY	4,029,377,000.00	3,089,767,533.34	4,345,475,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>368,440,000.00</b>	<b>171,365,073.52</b>	<b>368,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>368,440,000.00</b>	<b>171,365,073.52</b>	<b>368,440,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,400,000.00</b>	<b>1,050,000.00</b>	<b>8,400,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	400,000.00	300,000.00	400,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	8,000,000.00	750,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>300,000,000.00</b>	<b>165,598,323.52</b>	<b>300,000,000.00</b>
22020201	ELECTRICITY CHARGES	300,000,000.00	165,598,323.52	300,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>16,500,000.00</b>	<b>1,699,947.97</b>	<b>16,500,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	200,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	600,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	550,000.00	10,000,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	5,000,000.00	349,947.97	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>25,050,000.00</b>	<b>1,170,000.00</b>	<b>25,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	10,000,000.00	640,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	50,000.00	30,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	320,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	180,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>400,052.03</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	400,052.03	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>290,000.00</b>	<b>87,750.00</b>	<b>290,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	290,000.00	87,750.00	290,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,400,000.00</b>	<b>961,449.47</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,200,000.00	549,954.47	1,200,000.00
22020803	PLANT/GENERATOR FUEL	1,200,000.00	411,494.99	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,030,000.00</b>	<b>359,045.53</b>	<b>7,030,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	9,000.00	30,000.00
22020902	INSURANCE PREMIUM	7,000,000.00	350,045.53	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>770,000.00</b>	<b>38,505.01</b>	<b>770,000.00</b>
22021004	MEDICAL EXPENSES	770,000.00	38,505.01	770,000.00
<b>3</b>	<b>ASSETS</b>	<b>427,135,000.00</b>	<b>0.00</b>	<b>1,777,136,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>427,135,000.00</b>	<b>0.00</b>	<b>1,777,136,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>412,135,000.00</b>	<b>0.00</b>	<b>1,762,136,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>368,535,000.00</b>	<b>0.00</b>	<b>1,718,536,000.00</b>
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	133,922,793.68	0.00	633,923,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	10,000,000.00	0.00	360,000,000.00
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	78,330,550.94	0.00	328,331,000.00



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010110	REHAB./REPAIRS OF HOSPITAL BUILDING	141,281,655.38	0.00	391,282,000.00
32010129	TREE PLANTING/LANDSCAPING	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>43,600,000.00</b>	<b>0.00</b>	<b>43,600,000.00</b>
32010601	PURCHASE OF CHAIRS	5,000,000.00	0.00	5,000,000.00
32010604	PURCHASE OF TELEVISION SETS	3,000,000.00	0.00	3,000,000.00
32010606	PURCHASE OF AIR-CONDITIONER	5,250,000.00	0.00	5,250,000.00
32010609	PURCHASE OF CEILING FANS	2,100,000.00	0.00	2,100,000.00
32010610	PURCHASE OF REFRIGERATORS	2,000,000.00	0.00	2,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	10,000,000.00	0.00	10,000,000.00
32010612	PURCHASE OF RUGS AND CARPETS	10,000,000.00	0.00	10,000,000.00
32010615	PURCHASE OF CUSHIONS	6,250,000.00	0.00	6,250,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	15,000,000.00	0.00	15,000,000.00

<b>052110400100 SHEHU SULE COLLEGE OF NURSING &amp; MIDWIFERY, DAMATURU</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>346,716,000.00</u>	<u>214,962,546.14</u>	<u>401,433,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>288,716,000.00</b>	<b>204,337,546.14</b>	<b>343,433,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>288,716,000.00</b>	<b>204,337,546.14</b>	<b>343,433,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>288,716,000.00</b>	<b>204,337,546.14</b>	<b>343,433,000.00</b>
21010101	CONSOLIDATED SALARY	288,716,000.00	204,337,546.14	343,433,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,000,000.00</b>	<b>10,625,000.00</b>	<b>58,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,000,000.00</b>	<b>10,625,000.00</b>	<b>58,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>120,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	120,000.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>60,000.00</b>	<b>40,000.00</b>	<b>60,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	40,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>20,940,000.00</b>	<b>388,000.00</b>	<b>20,940,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	880,000.00	150,000.00	880,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	30,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	33,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,000,000.00	80,000.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	42,000.00	4,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	5,000,000.00	53,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>7,250,000.00</b>	<b>201,000.00</b>	<b>7,250,000.00</b>



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00	66,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	75,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	100,000.00	60,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>50,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	50,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>1,220,000.00</b>	<b>263,000.00</b>	<b>1,220,000.00</b>
22020801	MOTOR VEHICLE FUEL	820,000.00	257,000.00	820,000.00
22020803	PLANT/GENERATOR FUEL	400,000.00	6,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>9,000.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	9,000.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,000,000.00</b>	<b>9,554,000.00</b>	<b>25,000,000.00</b>
22021004	MEDICAL EXPENSES	5,000,000.00	54,000.00	5,000,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	20,000,000.00	9,500,000.00	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>174,642,000.00</b>	<b>120,812,969.02</b>	<b>934,642,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>174,642,000.00</b>	<b>120,812,969.02</b>	<b>934,642,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>174,642,000.00</b>	<b>120,812,969.02</b>	<b>934,642,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>156,642,000.00</b>	<b>120,812,969.02</b>	<b>873,642,000.00</b>
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	114,642,000.00	92,225,000.00	726,642,000.00
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	30,000,000.00	28,587,969.02	50,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	0.00	0.00	85,000,000.00
32010129	TREE PLANTING/LANDSCAPING	12,000,000.00	0.00	12,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,000,000.00	0.00	8,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	0.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
32010601	PURCHASE OF CHAIRS	5,000,000.00	0.00	21,500,000.00
32010602	PURCHASE OF TABLES	5,000,000.00	0.00	21,500,000.00

<b>052110600100 COLLEGE OF HEALTH SCIENCES &amp; TECHNOLOGY, NGURU</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>223,698,000.00</b>	<b>133,566,375.05</b>	<b>203,171,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,158,000.00</b>	<b>114,021,875.05</b>	<b>159,631,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,158,000.00</b>	<b>114,021,875.05</b>	<b>159,631,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,158,000.00</b>	<b>114,021,875.05</b>	<b>159,631,000.00</b>
21010101	CONSOLIDATED SALARY	180,158,000.00	114,021,875.05	159,631,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,540,000.00</b>	<b>19,544,500.00</b>	<b>43,540,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,540,000.00</b>	<b>19,544,500.00</b>	<b>43,540,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>20,000,000.00</b>	<b>8,419,500.00</b>	<b>20,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	8,419,500.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,540,000.00</b>	<b>1,125,000.00</b>	<b>13,540,000.00</b>
22020501	LOCAL TRAINING	13,540,000.00	1,125,000.00	13,540,000.00
<b>3</b>	<b>ASSETS</b>	<b>101,760,000.00</b>	<b>0.00</b>	<b>451,760,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>101,760,000.00</b>	<b>0.00</b>	<b>451,760,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>101,760,000.00</b>	<b>0.00</b>	<b>451,760,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>416,760,000.00</b>
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0.00	0.00	41,000,000.00
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	0.00	0.00	238,760,000.00
32010107	REHAB./REPAIRS OF OFFICE BUILDING	68,000,000.00	0.00	127,000,000.00
32010128	REHAB./REPAIRS OF LIBRARIES	0.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>18,760,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010310	PURCHASE OF SPORTING & GAMING EQUIPMENT	18,760,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010601	PURCHASE OF CHAIRS	10,000,000.00	0.00	10,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	0.00	0.00	15,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00

<b>052110700100 FAMILY SUPPORT MCHC</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,500,000.00</b>	<b>562,500.00</b>	<b>1,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>562,500.00</b>	<b>1,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>562,500.00</b>	<b>1,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	500,000.00	150,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>350,000.00</b>	<b>60,000.00</b>	<b>350,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	350,000.00	60,000.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>650,000.00</b>	<b>352,500.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00	90,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	150,000.00	112,500.00	150,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	150,000.00	200,000.00

<b>052111300100 YOBE STATE DRUGS &amp; MEDICAL CONSUMABLES MANAGEMENT AG</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>20,000,000.00</b>	<b>9,000,000.00</b>	<b>233,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
21010101	CONSOLIDATED SALARY	0.00	0.00	63,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>9,000,000.00</b>	<b>170,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>9,000,000.00</b>	<b>170,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>900,000.00</b>	<b>2,100,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	2,100,000.00	900,000.00	2,100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>2,040,000.00</b>	<b>1,440,000.00</b>	<b>152,040,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,800,000.00	1,200,000.00	1,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	150,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	240,000.00	240,000.00	240,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>14,600,000.00</b>	<b>6,225,000.00</b>	<b>15,480,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,800,000.00	900,000.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	3,600,000.00	1,200,000.00	3,600,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	300,000.00	210,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	780,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	3,135,000.00	8,880,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>360,000.00</b>	<b>300,000.00</b>	<b>360,000.00</b>
22020501	LOCAL TRAINING	360,000.00	300,000.00	360,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000.00</b>	<b>135,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000.00	135,000.00	20,000.00
<b>3</b>	<b>ASSETS</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
32010601	PURCHASE OF CHAIRS	2,000,000.00	0.00	2,000,000.00
32010602	PURCHASE OF TABLES	4,000,000.00	0.00	4,000,000.00
32010608	PURCHASE OF SHELVES	20,000,000.00	0.00	80,000,000.00

<b>053500100100 MINISTRY OF ENVIRONMENT</b>				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>918,852,000.00</b>	<b>539,840,051.87</b>	<b>918,195,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>637,952,000.00</b>	<b>476,638,801.87</b>	<b>667,295,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>637,952,000.00</b>	<b>476,638,801.87</b>	<b>667,295,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>637,952,000.00</b>	<b>476,638,801.87</b>	<b>667,295,000.00</b>
21010101	CONSOLIDATED SALARY	637,952,000.00	476,638,801.87	667,295,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,900,000.00</b>	<b>63,201,250.00</b>	<b>250,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>280,900,000.00</b>	<b>63,201,250.00</b>	<b>250,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,900,000.00</b>	<b>1,500,000.00</b>	<b>3,900,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	2,300,000.00	600,000.00	2,300,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,600,000.00	900,000.00	1,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>19,375,000.00</b>	<b>1,200,000.00</b>	<b>14,375,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	4,800,000.00	660,000.00	4,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	5,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	1,575,000.00	540,000.00	1,575,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>109,675,000.00</b>	<b>52,591,250.00</b>	<b>104,675,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	9,000,000.00	390,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,675,000.00	52,201,250.00	100,675,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,450,000.00</b>	<b>480,000.00</b>	<b>3,450,000.00</b>
22020501	LOCAL TRAINING	3,450,000.00	480,000.00	3,450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>120,850,000.00</b>	<b>185,000.00</b>	<b>100,850,000.00</b>
22020707	AGRICULTURAL CONSULTING	120,850,000.00	185,000.00	100,850,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>6,200,000.00</b>	<b>420,000.00</b>	<b>6,200,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,200,000.00	210,000.00	1,200,000.00
22020803	PLANT/GENERATOR FUEL	5,000,000.00	210,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>15,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	15,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,400,000.00</b>	<b>6,810,000.00</b>	<b>17,400,000.00</b>
22021004	MEDICAL EXPENSES	2,400,000.00	100,000.00	2,400,000.00
22021015	MONITORING AND EVALUATION	5,000,000.00	210,000.00	5,000,000.00
22021016	ANNIVERSARIES/CELEBRATION	10,000,000.00	6,500,000.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>732,428,000.00</b>	<b>129,752,500.00</b>	<b>1,567,533,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>732,428,000.00</b>	<b>129,752,500.00</b>	<b>1,567,533,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>130,000,000.00</b>	<b>21,294,500.00</b>	<b>769,253,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
32010129	TREE PLANTING/LANDSCAPING	60,000,000.00	0.00	150,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>40,000,000.00</b>	<b>21,294,500.00</b>	<b>259,253,000.00</b>
32010219	WATER POLLUTION CONTROL	10,000,000.00	0.00	120,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	10,000,000.00	6,294,500.00	45,000,000.00
32010225	INDUSTRIAL POLLUTION CONTROL	0.00	0.00	44,253,000.00
32010228	REHAB./REPAIRS OF WATER WAYS	20,000,000.00	15,000,000.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
32010303	PURCHASE OF NAVIGATIONAL EQUIPMENT	0.00	0.00	190,000,000.00
32010399	ALTERNATIVE ENERGY	20,000,000.00	0.00	100,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010903	BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	10,000,000.00	0.00	70,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>602,428,000.00</b>	<b>108,458,000.00</b>	<b>798,280,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>602,428,000.00</b>	<b>108,458,000.00</b>	<b>798,280,000.00</b>
32030115	COUNTERPART FUND	2,000,000.00	2,000,000.00	350,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTIONS/SMALL-SCALE FAR	600,428,000.00	106,458,000.00	448,280,000.00

<b>053501600100 YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>538,206,000.00</b>	<b>363,064,769.46</b>	<b>613,624,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>440,756,000.00</b>	<b>311,552,269.46</b>	<b>436,174,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>440,756,000.00</b>	<b>311,552,269.46</b>	<b>436,174,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>440,756,000.00</b>	<b>311,552,269.46</b>	<b>436,174,000.00</b>
21010101	CONSOLIDATED SALARY	440,756,000.00	311,552,269.46	436,174,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,450,000.00</b>	<b>51,512,500.00</b>	<b>177,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,450,000.00</b>	<b>51,512,500.00</b>	<b>177,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	400,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>4,960,000.00</b>	<b>376,000.00</b>	<b>4,960,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	995,000.00	120,000.00	995,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	136,000.00	3,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,000.00	30,000.00	115,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	90,000.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>83,525,000.00</b>	<b>50,605,000.00</b>	<b>163,525,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	3,150,000.00	62,000.00	3,150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	43,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	80,225,000.00	50,500,000.00	160,225,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>220,000.00</b>	<b>60,000.00</b>	<b>220,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	220,000.00	60,000.00	220,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>240,000.00</b>	<b>66,000.00</b>	<b>240,000.00</b>
22020701	FINANCIAL CONSULTING	240,000.00	66,000.00	240,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>380,000.00</b>	<b>52,500.00</b>	<b>380,000.00</b>
22020803	PLANT/GENERATOR FUEL	380,000.00	52,500.00	380,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>9,000.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	9,000.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>164,000.00</b>	<b>7,700,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	7,150,000.00	150,000.00	7,150,000.00
22021004	MEDICAL EXPENSES	250,000.00	6,000.00	250,000.00
22021007	WELFARE PACKAGES	300,000.00	8,000.00	300,000.00
<b>3</b>	<b>ASSETS</b>	<b>192,600,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>192,600,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>192,600,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>192,600,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BULL DOZERS/RIGS ETC.	147,600,000.00	0.00	200,000,000.00
32010315	PURCHASE OF SANITARY EQUIPMENT	35,000,000.00	0.00	60,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	10,000,000.00	0.00	10,000,000.00

<b>053505600100 NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)</b>				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>83,587,000.00</b>	<b>47,800,953.00</b>	<b>83,902,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,347,000.00</b>	<b>46,900,953.00</b>	<b>65,662,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>65,347,000.00</b>	<b>46,900,953.00</b>	<b>65,662,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,347,000.00</b>	<b>46,900,953.00</b>	<b>65,662,000.00</b>
21010101	CONSOLIDATED SALARY	65,347,000.00	46,900,953.00	65,662,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,240,000.00</b>	<b>900,000.00</b>	<b>18,240,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,240,000.00</b>	<b>866,000.00</b>	<b>16,240,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	200,000.00	90,000.00	200,000.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	200,000.00	90,000.00	200,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	50,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>7,700,000.00</b>	<b>304,000.00</b>	<b>7,700,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	300,000.00	60,000.00	300,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	90,000.00	200,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	200,000.00	36,000.00	200,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	7,000,000.00	118,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>2,600,000.00</b>	<b>205,500.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	18,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	13,500.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	20,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	154,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>39,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	39,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>2,000,000.00</b>	<b>45,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL	1,000,000.00	18,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL	1,000,000.00	27,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>1,500.00</b>	<b>40,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	1,500.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>41,000.00</b>	<b>2,300,000.00</b>
22021004	MEDICAL EXPENSES	300,000.00	8,000.00	300,000.00
22021015	MONITORING AND EVALUATION	2,000,000.00	33,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>34,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>34,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	2,000,000.00	34,000.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010226	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00	0.00	40,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	10,000,000.00	0.00	12,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010601	PURCHASE OF CHAIRS	2,500,000.00	0.00	3,000,000.00
32010602	PURCHASE OF TABLES	2,500,000.00	0.00	3,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	0.00	0.00	7,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>053505700100</b>	<b>AFFORESTATION PROGRAMME</b>			



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,200,000.00</b>	<b>450,000.00</b>	<b>6,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,200,000.00</b>	<b>450,000.00</b>	<b>6,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,200,000.00</b>	<b>450,000.00</b>	<b>6,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	120,000.00	30,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>375,000.00</b>	<b>75,000.00</b>	<b>95,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	375,000.00	75,000.00	95,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,250,000.00</b>	<b>152,581.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	60,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	20,000.35	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	72,580.65	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>48,387.10</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	48,387.10	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>150,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	150,000.00	60,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>200,000.00</b>	<b>62,612.90</b>	<b>1,100,000.00</b>
22020803	PLANT/GENERATOR FUEL	200,000.00	62,612.90	1,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>900.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	900.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>20,519.00</b>	<b>0.00</b>
22021004	MEDICAL EXPENSES	100,000.00	20,519.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010129	TREE PLANTING/LANDSCAPING	12,000,000.00	0.00	12,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010305	PURCHASE OF POWER GENERATING SETS	2,000,000.00	0.00	2,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00

<b>055100100100</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>75,396,000.00</b>	<b>43,919,644.87</b>	<b>67,188,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,396,000.00</b>	<b>39,419,644.87</b>	<b>55,188,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,396,000.00</b>	<b>39,419,644.87</b>	<b>55,188,000.00</b>



Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,396,000.00</b>	<b>39,419,644.87</b>	<b>55,188,000.00</b>
21010101	CONSOLIDATED SALARY	63,396,000.00	39,419,644.87	55,188,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>1,500,000.00</b>	<b>4,200,000.00</b>
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,700,000.00	600,000.00	2,500,000.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTHERS	2,500,000.00	900,000.00	1,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>1,820,000.00</b>	<b>450,000.00</b>	<b>1,820,000.00</b>
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,800,000.00	447,500.00	1,800,000.00
22020303	NEWS PAPERS	20,000.00	2,500.00	20,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,000,000.00</b>	<b>1,800,000.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	900,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	800,000.00	600,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,200,000.00	300,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>720,000.00</b>	<b>300,000.00</b>	<b>720,000.00</b>
22020801	MOTOR VEHICLE FUEL	700,000.00	297,500.00	700,000.00
22020803	PLANT/GENERATOR FUEL	20,000.00	2,500.00	20,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	3,000.00	3,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,257,000.00</b>	<b>447,000.00</b>	<b>2,257,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,057,000.00	132,125.00	1,057,000.00
22021004	MEDICAL EXPENSES	1,200,000.00	314,875.00	1,200,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010107	REHAB./REPAIRS OF OFFICE BUILDING	6,000,000.00	0.00	6,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	7,000,000.00	0.00	7,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010501	PURCHASE OF COMPUTERS	3,000,000.00	0.00	3,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010601	PURCHASE OF CHAIRS	4,000,000.00	0.00	4,000,000.00

<b>055100200100</b>	<b>EMIRATE COUNCIL</b>			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>233,557,000.00</b>	<b>166,826,362.14</b>	<b>222,435,000.00</b>

<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>233,557,000.00</b>	<b>166,826,362.14</b>	<b>222,435,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>233,557,000.00</b>	<b>166,826,362.14</b>	<b>222,435,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>233,557,000.00</b>	<b>166,826,362.14</b>	<b>222,435,000.00</b>
21010101	CONSOLIDATED SALARY	233,557,000.00	166,826,362.14	222,435,000.00

011100100100 GOVERNMENT HOUSE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,013,383,000.00	2,874,408,656.10	2,898,677,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,013,383,000.00	2,874,408,656.10	2,898,677,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,013,383,000.00	2,874,408,656.10	2,898,677,000.00

011100100200 DEPUTY GOVERNOR'S OFFICE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	580,000,000.00	428,790,000.00	595,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	580,000,000.00	428,790,000.00	595,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	580,000,000.00	428,790,000.00	595,000,000.00

011100300100 SPECIAL ADVISER ON BUDGET				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
7013	GENERAL SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,000,000.00	2,250,000.00	3,000,000.00

011100300200 SPECIAL ADVISER ON EDUCATION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	3,000,000.00	0.00	3,000,000.00
7098	EDUCATION N.E.C.	3,000,000.00	0.00	3,000,000.00
70981	EDUCATION N.E.C	3,000,000.00	0.00	3,000,000.00

011100300300 SPECIAL ADVISER ON FINANCE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00

011100300400 SPECIAL ADVISER ON JUSTICE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	3,000,000.00	2,250,000.00	3,000,000.00
7033	LAW COURTS	3,000,000.00	2,250,000.00	3,000,000.00
70331	LAW COURTS	3,000,000.00	2,250,000.00	3,000,000.00

011100300500 SPECIAL ADVISER ON LOCAL GOVERNMENT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget

706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	2,250,000.00	3,000,000.00
7062	COMMUNITY DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00
70621	COMMUNITY DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00

<b>011100300600 SPECIAL ADVISER ON LAND &amp; HOUSING</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	2,250,000.00	3,000,000.00
7061	HOUSING DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00
70611	HOUSING DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00

<b>011100300700 SPECIAL ADVISER ON POLITICAL</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
7013	GENERAL SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	2,250,000.00	3,000,000.00

<b>011100300800 SPECIAL ADVISER ON SECURITY</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
703	PUBLIC ORDER AND SAFETY	3,000,000.00	2,250,000.00	3,000,000.00
7033	LAW COURTS	3,000,000.00	2,250,000.00	3,000,000.00
70331	LAW COURTS	3,000,000.00	2,250,000.00	3,000,000.00

<b>011100300900 SPECIAL ADVISER ON WORKS</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
7045	TRANSPORT	3,000,000.00	2,250,000.00	3,000,000.00
70451	ROAD TRANSPORT	3,000,000.00	2,250,000.00	3,000,000.00

<b>011100301000 SPECIAL ADVISER ON HEALTH</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
707	HEALTH	3,000,000.00	2,250,000.00	3,000,000.00
7076	HEALTH N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00
70761	HEALTH N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00

<b>011100301100 SPECIAL ADVISER ON AGRICULTURE</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,000,000.00	2,250,000.00	3,000,000.00

70421	AGRICULTURE	3,000,000.00	2,250,000.00	3,000,000.00
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011100301200 SPECIAL ADVISER ON RELIGIOUS MATTERS				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	3,000,000.00	2,250,000.00	3,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00

011100301300 SPECIAL ADVISER ON COMMERCE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00

011100301400 SPECIAL ADVISER ON WATER RESOURCES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	2,250,000.00	3,000,000.00
7063	WATER SUPPLY	3,000,000.00	2,250,000.00	3,000,000.00
70631	WATER SUPPLY	3,000,000.00	2,250,000.00	3,000,000.00

011100301500 SPECIAL ADVISER ON TRANSPORT & ENERGY				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
7045	TRANSPORT	3,000,000.00	2,250,000.00	3,000,000.00
70451	ROAD TRANSPORT	3,000,000.00	2,250,000.00	3,000,000.00

011100301600 SPECIAL ADVISER ON HUMANITARIAN AFFAIRS				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
710	SOCIAL PROTECTION	3,000,000.00	2,250,000.00	3,000,000.00
7109	SOCIAL PROTECTION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00
71091	SOCIAL PROTECTION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00

011100301700 SPECIAL ADVISER ON ENVIROMENT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	3,000,000.00	2,250,000.00	3,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00

011100301800 SPECIAL ADVISER ON YOUTH & SPORTS				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	3,000,000.00	2,250,000.00	3,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,000,000.00	2,250,000.00	3,000,000.00

011100301900 SPECIAL ADVISER ON WOMEN AFFAIRS				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
710	SOCIAL PROTECTION	3,000,000.00	2,250,000.00	3,000,000.00
7109	SOCIAL PROTECTION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00
71091	SOCIAL PROTECTION N.E.C.	3,000,000.00	2,250,000.00	3,000,000.00

011100302000 SPECIAL ADVISER ON ECONOMIC DEVELOPMENT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	2,250,000.00	3,000,000.00

011100302100 SPECIAL ADVISER ON LAND & SOLID MINERALS				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	2,250,000.00	3,000,000.00
7061	HOUSING DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00
70611	HOUSING DEVELOPMENT	3,000,000.00	2,250,000.00	3,000,000.00

011100302200 SPECIAL ADVISER ON SPECIAL DUTIES				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
7013	GENERAL SERVICES	3,000,000.00	2,250,000.00	3,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	2,250,000.00	3,000,000.00

011100302300 SPECIAL ADVISER ON INTER-PARTY AFFAIRS				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,000,000.00	3,000,000.00
7013	GENERAL SERVICES	3,000,000.00	2,000,000.00	3,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	2,000,000.00	3,000,000.00

011100302400 SPECIAL ADVISER ON WEALTH CREATION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget

<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
71051	UNEMPLOYMENT	3,000,000.00	2,000,000.00	3,000,000.00

<b>011100302500 SPECIAL ADVISER ON SOCIAL DEVELOPMENT</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
70133	OTHER GENERAL SERVICES	3,000,000.00	2,000,000.00	3,000,000.00

<b>011100302600 SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
70133	OTHER GENERAL SERVICES	3,000,000.00	2,000,000.00	3,000,000.00

<b>011100302700 SPECIAL ADVISER ON INVESTMENT</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,000,000.00	2,000,000.00	3,000,000.00

<b>011100302800 SPECIAL ADVISER ON EMPOWERMENT</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
71051	UNEMPLOYMENT	0.00	0.00	3,000,000.00

<b>011100500100 SUSTAINABLE DEVELOPMENT GOALS (SDG)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>165,880,000.00</b>	<b>13,562,500.00</b>	<b>395,881,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>165,880,000.00</b>	<b>13,562,500.00</b>	<b>395,881,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	165,880,000.00	13,562,500.00	395,881,000.00

<b>011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>97,196,000.00</b>	<b>31,634,908.60</b>	<b>85,542,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>97,196,000.00</b>	<b>31,634,908.60</b>	<b>85,542,000.00</b>

70133	OTHER GENERAL SERVICES	97,196,000.00	31,634,908.60	85,542,000.00
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011200300100 HOUSE OF ASSEMBLY				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,394,144,000.00	1,209,213,609.87	2,962,422,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,394,144,000.00	1,209,213,609.87	2,962,422,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,394,144,000.00	1,209,213,609.87	2,962,422,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	125,512,000.00	44,907,823.27	141,771,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	125,512,000.00	44,907,823.27	141,771,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	125,512,000.00	44,907,823.27	141,771,000.00

012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	373,667,000.00	158,905,867.42	471,639,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	373,667,000.00	158,905,867.42	471,639,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	373,667,000.00	158,905,867.42	471,639,000.00

012300300100 YOBE STATE TELEVISION (YTV)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	199,972,000.00	89,661,694.92	226,599,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	199,972,000.00	89,661,694.92	226,599,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	199,972,000.00	89,661,694.92	226,599,000.00

012300400100 YOBE BROADCASTING CORPORATION (YBC)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	171,437,000.00	90,223,743.20	207,897,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	171,437,000.00	90,223,743.20	207,897,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	171,437,000.00	90,223,743.20	207,897,000.00

012301300100 YOBE STATE PRINTING CORPORATION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	57,636,000.00	20,442,362.41	94,642,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	57,636,000.00	20,442,362.41	94,642,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	57,636,000.00	20,442,362.41	94,642,000.00



012305700100 YOBE STATE COUNCIL FOR ARTS & CULTURE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	72,140,000.00	44,746,105.41	103,168,000.00
7082	CULTURAL SERVICES	72,140,000.00	44,746,105.41	103,168,000.00
70821	CULTURAL SERVICES	72,140,000.00	44,746,105.41	103,168,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,604,486,000.00	1,520,953,592.06	2,533,008,000.00
7013	GENERAL SERVICES	2,604,486,000.00	1,520,953,592.06	2,533,008,000.00
70131	GENERAL PERSONNEL SERVICES	2,604,486,000.00	1,520,953,592.06	2,533,008,000.00

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	392,432,000.00	189,924,442.11	407,052,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	392,432,000.00	189,924,442.11	407,052,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	392,432,000.00	189,924,442.11	407,052,000.00

014000200100 OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	107,198,000.00	63,646,164.12	107,954,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	107,198,000.00	63,646,164.12	107,954,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	107,198,000.00	63,646,164.12	107,954,000.00

014000300100 AUDIT SERVICE BOARD				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	122,644,000.00	0.00	202,644,000.00
7013	GENERAL SERVICES	122,644,000.00	0.00	202,644,000.00
70131	GENERAL PERSONNEL SERVICES	122,644,000.00	0.00	202,644,000.00

014400100100 MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
710	SOCIAL PROTECTION	427,956,000.00	57,424,304.12	1,225,157,000.00
7109	SOCIAL PROTECTION N.E.C.	427,956,000.00	57,424,304.12	1,225,157,000.00
71091	SOCIAL PROTECTION N.E.C.	427,956,000.00	57,424,304.12	1,225,157,000.00

014400800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget

<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,510,000,000.00</b>	<b>1,214,187,854.28</b>	<b>743,000,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,510,000,000.00</b>	<b>1,214,187,854.28</b>	<b>743,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,510,000,000.00	1,214,187,854.28	743,000,000.00

<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>88,626,000.00</b>	<b>40,313,753.01</b>	<b>110,277,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>88,626,000.00</b>	<b>40,313,753.01</b>	<b>110,277,000.00</b>
70131	GENERAL PERSONNEL SERVICES	88,626,000.00	40,313,753.01	110,277,000.00

<b>014800100100</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>61,573,000.00</b>	<b>15,626,472.35</b>	<b>49,222,000.00</b>
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>61,573,000.00</b>	<b>15,626,472.35</b>	<b>49,222,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	61,573,000.00	15,626,472.35	49,222,000.00

<b>014900100100</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>85,609,000.00</b>	<b>42,275,767.76</b>	<b>109,094,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>85,609,000.00</b>	<b>42,275,767.76</b>	<b>109,094,000.00</b>
70131	GENERAL PERSONNEL SERVICES	85,609,000.00	42,275,767.76	109,094,000.00

<b>014903500100</b>	<b>LOCAL GOVERNMENT PENSION BOARD (LGPB)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>44,688,000.00</b>	<b>16,192,065.13</b>	<b>44,669,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>44,688,000.00</b>	<b>16,192,065.13</b>	<b>44,669,000.00</b>
71021	OLD AGE	44,688,000.00	16,192,065.13	44,669,000.00

<b>016100100100</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,659,255,000.00</b>	<b>5,753,220,971.60</b>	<b>6,610,070,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,659,255,000.00</b>	<b>5,753,220,971.60</b>	<b>6,610,070,000.00</b>
70133	OTHER GENERAL SERVICES	6,659,255,000.00	5,753,220,971.60	6,610,070,000.00

<b>016100200100</b>	<b>UNICEF COORDINATOR</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>310,000.00</b>

71041	FAMILY AND CHILDREN	310,000.00	225,000.00	310,000.00
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016100300100 LANDSCAPE UNIT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	155,000.00	112,500.00	155,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	155,000.00	112,500.00	155,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	155,000.00	112,500.00	155,000.00

016100400100 NATIONAL VOLUNTEER UNIT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	70,000.00	45,000.00	70,000.00
7062	COMMUNITY DEVELOPMENT	70,000.00	45,000.00	70,000.00
70621	COMMUNITY DEVELOPMENT	70,000.00	45,000.00	70,000.00

016100500100 MAINTENANCE UNIT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	155,000.00	112,500.00	155,000.00
7013	GENERAL SERVICES	155,000.00	112,500.00	155,000.00
70133	OTHER GENERAL SERVICES	155,000.00	112,500.00	155,000.00

016100600100 LAGOS LIAISON OFFICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,800,000.00	900,000.00	4,800,000.00
7013	GENERAL SERVICES	4,800,000.00	900,000.00	4,800,000.00
70133	OTHER GENERAL SERVICES	4,800,000.00	900,000.00	4,800,000.00

016100700100 KADUNA LIAISON OFFICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,612,000.00	900,000.00	6,612,000.00
7013	GENERAL SERVICES	6,612,000.00	900,000.00	6,612,000.00
70133	OTHER GENERAL SERVICES	6,612,000.00	900,000.00	6,612,000.00

016100800100 ABUJA LIAISON OFFICE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	51,600,000.00	46,350,000.00	51,600,000.00
7013	GENERAL SERVICES	51,600,000.00	46,350,000.00	51,600,000.00
70133	OTHER GENERAL SERVICES	51,600,000.00	46,350,000.00	51,600,000.00

016100900100 MAIDUGURI LIAISON OFFICE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	450,000.00	2,400,000.00
7013	GENERAL SERVICES	2,400,000.00	450,000.00	2,400,000.00
70133	OTHER GENERAL SERVICES	2,400,000.00	450,000.00	2,400,000.00

016101000100 YOBE STATE AIDS CONTROL AGENCY (YOSACA)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	26,445,000.00	225,000.00	36,445,000.00
7074	PUBLIC HEALTH SERVICES	26,445,000.00	225,000.00	36,445,000.00
70741	PUBLIC HEALTH SERVICES	26,445,000.00	225,000.00	36,445,000.00

016103700100 YOBE STATE PILGRIMS' COMMISSION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	636,146,000.00	465,922,701.87	1,140,142,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	636,146,000.00	465,922,701.87	1,140,142,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	636,146,000.00	465,922,701.87	1,140,142,000.00

016200100100 MINISTRY OF RELIGIOUS AFFAIRS				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	370,590,000.00	144,036,348.95	512,607,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	370,590,000.00	144,036,348.95	512,607,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	370,590,000.00	144,036,348.95	512,607,000.00

016200100200 YOBE MOSQUE & ISLAMIC CENTRE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	60,000,000.00	40,725,000.00	62,700,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	40,725,000.00	62,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	40,725,000.00	62,700,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	7,651,530,500.00	2,643,535,022.26	6,529,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,651,530,500.00	2,643,535,022.26	6,529,900,000.00
70421	AGRICULTURE	7,651,530,500.00	2,643,535,022.26	6,529,900,000.00

021500100200 MODERN ABATTOIR				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>32,485,000.00</b>	<b>112,500.00</b>	<b>77,485,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>32,485,000.00</b>	<b>112,500.00</b>	<b>77,485,000.00</b>
70421	AGRICULTURE	32,485,000.00	112,500.00	77,485,000.00

<b>021500100300</b>	<b>PILOT LIVESTOCK</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>48,250,000.00</b>	<b>4,500,000.00</b>	<b>145,250,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>48,250,000.00</b>	<b>4,500,000.00</b>	<b>145,250,000.00</b>
70421	AGRICULTURE	48,250,000.00	4,500,000.00	145,250,000.00

<b>021510200100</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>255,754,000.00</b>	<b>124,389,105.33</b>	<b>343,345,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>255,754,000.00</b>	<b>124,389,105.33</b>	<b>343,345,000.00</b>
70421	AGRICULTURE	255,754,000.00	124,389,105.33	343,345,000.00

<b>021511000100</b>	<b>FERTILIZER BLENDING PLANT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>27,975,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>27,975,000.00</b>
70421	AGRICULTURE	11,975,000.00	787,500.00	27,975,000.00

<b>022000100100</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>858,034,000.00</b>	<b>499,962,908.13</b>	<b>860,252,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>858,034,000.00</b>	<b>499,962,908.13</b>	<b>860,252,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	858,034,000.00	499,962,908.13	860,252,000.00

<b>022000100300</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,762,000,000.00</b>	<b>2,437,310,054.48</b>	<b>7,335,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>7,762,000,000.00</b>	<b>2,437,310,054.48</b>	<b>7,335,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	7,762,000,000.00	2,437,310,054.48	7,335,000,000.00

<b>022000100400</b>	<b>CONSOLIDATED REVENUE FUND CHARGES</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>38,003,000,000.00</b>	<b>34,447,379,586.59</b>	<b>18,035,679,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>395,000,000.00</b>	<b>4,991,480.00</b>	<b>350,000,000.00</b>

70112	FINANCIAL AND FISCAL AFFAIRS	395,000,000.00	4,991,480.00	350,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>140,000,000.00</b>	<b>83,956,638.65</b>	<b>120,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	140,000,000.00	83,956,638.65	120,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>37,426,000,000.00</b>	<b>34,358,431,467.94</b>	<b>17,525,679,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	37,426,000,000.00	34,358,431,467.94	17,525,679,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	42,000,000.00	0.00	40,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,220,000,000.00</b>	<b>3,294,058,581.52</b>	<b>5,950,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>4,850,000,000.00</b>	<b>3,154,519,545.02</b>	<b>5,700,000,000.00</b>
71021	OLD AGE	4,850,000,000.00	3,154,519,545.02	5,700,000,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>370,000,000.00</b>	<b>139,539,036.50</b>	<b>250,000,000.00</b>
71031	SURVIVORS	370,000,000.00	139,539,036.50	250,000,000.00

<b>022000200100</b>	<b>DEBT MANAGEMENT OFFICE (DMO)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	300,000.00	112,500.00	300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	300,000.00	112,500.00	300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	300,000.00	112,500.00	300,000.00

<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT-GENERAL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	24,820,000.00	10,350,000.00	24,820,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	24,820,000.00	10,350,000.00	24,820,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	24,820,000.00	10,350,000.00	24,820,000.00

<b>022000700200</b>	<b>PROJECT FINANCIAL MANAGEMENT UNIT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	300,000.00	112,500.00	300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	300,000.00	112,500.00	300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	300,000.00	112,500.00	300,000.00

<b>022000700400</b>	<b>EFFICIENCY UNIT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	300,000.00	0.00	300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	300,000.00	0.00	300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	300,000.00	0.00	300,000.00

<b>022000800100</b>	<b>YOBE STATE INTERNAL REVENUE SERVICE (YIRS)</b>			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	854,893,000.00	173,276,569.46	829,744,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	854,893,000.00	173,276,569.46	829,744,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	854,893,000.00	173,276,569.46	829,744,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	4,769,665,000.00	2,707,925,085.36	9,856,130,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,769,665,000.00	2,707,925,085.36	9,856,130,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,769,665,000.00	2,707,925,085.36	9,856,130,000.00

022205100100 SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	223,908,000.00	52,453,162.20	344,424,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	223,908,000.00	52,453,162.20	344,424,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	223,908,000.00	52,453,162.20	344,424,000.00

022205200100 YOBE STATE HOTELS BOARD				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	42,907,000.00	20,189,157.08	41,965,000.00
7047	OTHER INDUSTRIES	42,907,000.00	20,189,157.08	41,965,000.00
70472	HOTELS AND RESTUARANTS	42,907,000.00	20,189,157.08	41,965,000.00

022205900100 YOBE STATE MICRO-FINANCE BANK				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	100,648,000.00	50,000,000.00	200,648,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	100,648,000.00	50,000,000.00	200,648,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	100,648,000.00	50,000,000.00	200,648,000.00

022206100100 PRE-STRESS CONCRETE POLE INDUSTRY				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	108,879,000.00	0.00	108,879,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	108,879,000.00	0.00	108,879,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	108,879,000.00	0.00	108,879,000.00

022700100100 MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GE				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
710	SOCIAL PROTECTION	530,000,000.00	475,625,000.00	1,750,000,000.00

<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>530,000,000.00</b>	<b>475,625,000.00</b>	<b>1,750,000,000.00</b>
71051	UNEMPLOYMENT	530,000,000.00	475,625,000.00	1,750,000,000.00

<b>022800700100</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AGENCY</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>247,495,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>247,495,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	100,000,000.00	0.00	247,495,000.00

<b>022900100100</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,961,451,000.00</b>	<b>2,510,680,786.84</b>	<b>3,203,970,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>4,961,451,000.00</b>	<b>2,510,680,786.84</b>	<b>3,203,970,000.00</b>
70451	ROAD TRANSPORT	4,961,451,000.00	2,510,680,786.84	3,203,970,000.00

<b>022900300100</b>	<b>RURAL ELECTRIFICATION BOARD (REB)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,401,474,000.00</b>	<b>6,117,867,071.91</b>	<b>4,028,705,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,401,474,000.00</b>	<b>6,117,867,071.91</b>	<b>4,028,705,000.00</b>
70435	ELECTRICITY	6,401,474,000.00	6,117,867,071.91	4,028,705,000.00

<b>022905500100</b>	<b>YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>186,500,000.00</b>	<b>112,464,514.05</b>	<b>266,500,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>186,500,000.00</b>	<b>112,464,514.05</b>	<b>266,500,000.00</b>
70451	ROAD TRANSPORT	186,500,000.00	112,464,514.05	266,500,000.00

<b>022905600100</b>	<b>CARGO AIRPORT AGENCY</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>12,000,000.00</b>
70454	AIR TRANSPORT	12,000,000.00	4,500,000.00	12,000,000.00

<b>023400100100</b>	<b>MINISTRY OF WORKS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,526,008,000.00</b>	<b>3,571,491,961.99</b>	<b>8,955,313,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>6,526,008,000.00</b>	<b>3,571,491,961.99</b>	<b>8,955,313,000.00</b>
70451	ROAD TRANSPORT	6,526,008,000.00	3,571,491,961.99	8,955,313,000.00



023400400100 YOBE ROAD MAINTENANCE AGENCY (YORMA)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	408,000,000.00	344,647,705.06	708,000,000.00
7045	TRANSPORT	408,000,000.00	344,647,705.06	708,000,000.00
70451	ROAD TRANSPORT	408,000,000.00	344,647,705.06	708,000,000.00

023800100100 MINISTRY OF BUDGET & ECONOMIC PLANNING				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	938,740,000.00	175,095,607.15	1,122,020,000.00
7013	GENERAL SERVICES	938,740,000.00	175,095,607.15	1,122,020,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	938,740,000.00	175,095,607.15	1,122,020,000.00

023800100200 BUDGET MONITORING & INSPECTION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	675,000.00	2,400,000.00
7013	GENERAL SERVICES	2,400,000.00	675,000.00	2,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,400,000.00	675,000.00	2,400,000.00

023800100300 STATISTICS DEPARTMENT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,800,000.00	562,500.00	1,800,000.00
7013	GENERAL SERVICES	1,800,000.00	562,500.00	1,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,800,000.00	562,500.00	1,800,000.00

023800100400 DONOR COORDINATION				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	6,000,000.00	0.00	6,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	0.00	6,000,000.00

023800100500 NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,500,000.00	4,500,000.00	7,500,000.00
7013	GENERAL SERVICES	7,500,000.00	4,500,000.00	7,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,500,000.00	4,500,000.00	7,500,000.00

023800100600 STATE DEVELOPMENT PLAN (SDP)				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	0.00	49,723,000.00
7013	GENERAL SERVICES	30,000,000.00	0.00	49,723,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	0.00	49,723,000.00

023800400100 STATE BUREAU OF STATISTICS (SBS)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	24,000,000.00	0.00	24,000,000.00
7013	GENERAL SERVICES	24,000,000.00	0.00	24,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	24,000,000.00	0.00	24,000,000.00

025000100100 FISCAL RESPONSIBILITY BOARD (FRB)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	140,670,000.00	31,024,340.55	178,985,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	140,670,000.00	31,024,340.55	178,985,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	140,670,000.00	31,024,340.55	178,985,000.00

025200100100 MINISTRY OF WATER RESOURCES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,088,495,000.00	291,801,612.32	5,037,442,000.00
7063	WATER SUPPLY	1,088,495,000.00	291,801,612.32	5,037,442,000.00
70631	WATER SUPPLY	1,088,495,000.00	291,801,612.32	5,037,442,000.00

025210200100 YOBE STATE WATER CORPORATION				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,021,931,000.00	1,225,498,295.90	2,627,324,000.00
7063	WATER SUPPLY	2,021,931,000.00	1,225,498,295.90	2,627,324,000.00
70631	WATER SUPPLY	2,021,931,000.00	1,225,498,295.90	2,627,324,000.00

025210300100 RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	723,347,000.00	213,722,362.75	1,020,911,000.00
7063	WATER SUPPLY	723,347,000.00	213,722,362.75	1,020,911,000.00
70631	WATER SUPPLY	723,347,000.00	213,722,362.75	1,020,911,000.00

025300100100 MINISTRY OF HOUSING & URBAN DEVELOPMENT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	453,172,000.00	139,314,826.04	761,445,000.00

<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>453,172,000.00</b>	<b>139,314,826.04</b>	<b>761,445,000.00</b>
70611	HOUSING DEVELOPMENT	453,172,000.00	139,314,826.04	761,445,000.00

<b>025300700100</b>	<b>FIRE AND RESCUE SERVICE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>354,912,000.00</b>	<b>137,106,914.20</b>	<b>456,930,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>354,912,000.00</b>	<b>137,106,914.20</b>	<b>456,930,000.00</b>
70321	FIRE PROTECTION SERVICES	354,912,000.00	137,106,914.20	456,930,000.00

<b>025301000100</b>	<b>HOUSING &amp; PROPERTY DEVELOPMENT CORPORATION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,052,895,000.00</b>	<b>487,833,796.64</b>	<b>1,050,039,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,052,895,000.00</b>	<b>487,833,796.64</b>	<b>1,050,039,000.00</b>
70611	HOUSING DEVELOPMENT	1,052,895,000.00	487,833,796.64	1,050,039,000.00

<b>026000300100</b>	<b>YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,199,182,000.00</b>	<b>370,329,004.48</b>	<b>1,226,671,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,199,182,000.00</b>	<b>370,329,004.48</b>	<b>1,226,671,000.00</b>
70611	HOUSING DEVELOPMENT	1,199,182,000.00	370,329,004.48	1,226,671,000.00

<b>031801100100</b>	<b>JUDICIAL SERVICE COMMISSION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>83,105,000.00</b>	<b>22,483,414.01</b>	<b>139,242,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>83,105,000.00</b>	<b>22,483,414.01</b>	<b>139,242,000.00</b>
70331	LAW COURTS	83,105,000.00	22,483,414.01	139,242,000.00

<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,470,822,000.00</b>	<b>492,240,316.22</b>	<b>1,464,142,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,470,822,000.00</b>	<b>492,240,316.22</b>	<b>1,464,142,000.00</b>
70331	LAW COURTS	1,470,822,000.00	492,240,316.22	1,464,142,000.00

<b>031805200100</b>	<b>SHARIA COURT DIVISION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>291,289,000.00</b>	<b>207,990,325.75</b>	<b>340,352,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>291,289,000.00</b>	<b>207,990,325.75</b>	<b>340,352,000.00</b>
70331	LAW COURTS	291,289,000.00	207,990,325.75	340,352,000.00

031805300100 SHARIA COURT OF APPEAL				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,063,827,000.00	256,875,206.24	1,050,176,000.00
7033	LAW COURTS	1,063,827,000.00	256,875,206.24	1,050,176,000.00
70331	LAW COURTS	1,063,827,000.00	256,875,206.24	1,050,176,000.00

031805400300 RENT TRIBUNAL				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,000,000.00	450,000.00	10,000,000.00
7033	LAW COURTS	10,000,000.00	450,000.00	10,000,000.00
70331	LAW COURTS	10,000,000.00	450,000.00	10,000,000.00

031805400400 SANITATION COURT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,000,000.00	675,000.00	10,000,000.00
7033	LAW COURTS	10,000,000.00	675,000.00	10,000,000.00
70331	LAW COURTS	10,000,000.00	675,000.00	10,000,000.00

031805400500 REVENUE COURT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,000,000.00	90,000.00	10,000,000.00
7033	LAW COURTS	10,000,000.00	90,000.00	10,000,000.00
70331	LAW COURTS	10,000,000.00	90,000.00	10,000,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	353,829,000.00	204,631,418.41	385,555,000.00
7033	LAW COURTS	353,829,000.00	204,631,418.41	385,555,000.00
70331	LAW COURTS	353,829,000.00	204,631,418.41	385,555,000.00

032600100200 PREROGATIVE OF MERCY				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	51,617,000.00	5,689,483.55	51,431,000.00
7033	LAW COURTS	51,617,000.00	5,689,483.55	51,431,000.00
70331	LAW COURTS	51,617,000.00	5,689,483.55	51,431,000.00

032605100200 ADMINISTRATION OF JUSTICE				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	80,000,000.00	20,000,000.00	80,000,000.00
7033	LAW COURTS	80,000,000.00	20,000,000.00	80,000,000.00
70331	LAW COURTS	80,000,000.00	20,000,000.00	80,000,000.00

051300100100 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	688,940,000.00	288,235,317.91	1,064,442,000.00
7081	RECREATIONAL AND SPORTING SERVICES	688,940,000.00	288,235,317.91	1,064,442,000.00
70811	RECREATIONAL AND SPORTING SERVICES	688,940,000.00	288,235,317.91	1,064,442,000.00

051300100200 YOBE STATE SPORTS COUNCIL				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	271,267,000.00	111,212,148.07	336,596,000.00
7081	RECREATIONAL AND SPORTING SERVICES	271,267,000.00	111,212,148.07	336,596,000.00
70811	RECREATIONAL AND SPORTING SERVICES	271,267,000.00	111,212,148.07	336,596,000.00

051300100300 YOBE DESERT STARS				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	238,511,000.00	150,905,000.00	237,632,000.00
7081	RECREATIONAL AND SPORTING SERVICES	238,511,000.00	150,905,000.00	237,632,000.00
70811	RECREATIONAL AND SPORTING SERVICES	238,511,000.00	150,905,000.00	237,632,000.00

051305200100 NYSC FIKA				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
710	SOCIAL PROTECTION	1,000,000.00	112,500.00	1,000,000.00
7105	UNEMPLOYMENT	1,000,000.00	112,500.00	1,000,000.00
71051	UNEMPLOYMENT	1,000,000.00	112,500.00	1,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
710	SOCIAL PROTECTION	402,919,000.00	100,976,256.61	1,132,867,000.00
7109	SOCIAL PROTECTION N.E.C.	402,919,000.00	100,976,256.61	1,132,867,000.00
71091	SOCIAL PROTECTION N.E.C.	402,919,000.00	100,976,256.61	1,132,867,000.00

051700100100 MINISTRY OF BASIC & SECONDARY EDUCATION				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	8,774,689,000.00	2,330,016,961.41	8,365,088,000.00

<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,774,689,000.00</b>	<b>2,330,016,961.41</b>	<b>8,365,088,000.00</b>
70981	EDUCATION N.E.C	8,774,689,000.00	2,330,016,961.41	8,365,088,000.00

<b>051700100200</b>	<b>FRENCH, KANURI &amp; ARABIC CENTRE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
709	EDUCATION	1,500,000.00	112,500.00	1,502,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,500,000.00	112,500.00	1,502,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,500,000.00	112,500.00	1,502,000.00

<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
709	EDUCATION	1,889,254,000.00	750,397,576.36	2,962,902,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,889,254,000.00	750,397,576.36	2,962,902,000.00
70912	PRIMARY EDUCATION	1,889,254,000.00	750,397,576.36	2,962,902,000.00

<b>051700800100</b>	<b>YOBE STATE LIBRARY BOARD</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
709	EDUCATION	111,435,000.00	60,827,449.02	130,484,000.00
7097	R & D EDUCATION	111,435,000.00	60,827,449.02	130,484,000.00
70971	R & D EDUCATION	111,435,000.00	60,827,449.02	130,484,000.00

<b>051701000100</b>	<b>AGENCY FOR MASS EDUCATION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
709	EDUCATION	332,006,000.00	208,808,600.32	336,473,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	332,006,000.00	208,808,600.32	336,473,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	332,006,000.00	208,808,600.32	336,473,000.00

<b>051703000100</b>	<b>ZONAL INSPECTORATE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
709	EDUCATION	900,000.00	337,500.00	901,000.00
7092	SECONDARY EDUCATION	900,000.00	337,500.00	901,000.00
70922	UPPER-SECONDARY EDUCATION	900,000.00	337,500.00	901,000.00

<b>051703100100</b>	<b>ARABIC &amp; ISLAMIC EDUCATION BOARD</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
709	EDUCATION	459,250,000.00	87,851,778.22	456,638,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	459,250,000.00	87,851,778.22	456,638,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	459,250,000.00	87,851,778.22	456,638,000.00

051705400100 TEACHING SERVICE BOARD (TSB)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	3,131,917,000.00	2,156,559,894.85	3,443,741,000.00
7092	SECONDARY EDUCATION	3,131,917,000.00	2,156,559,894.85	3,443,741,000.00
70922	UPPER-SECONDARY EDUCATION	3,131,917,000.00	2,156,559,894.85	3,443,741,000.00

051705500100 SCIENCE & TECHNICAL SCHOOLS BOARD				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	1,514,404,500.00	954,623,262.51	1,690,097,000.00
7092	SECONDARY EDUCATION	1,514,404,500.00	954,623,262.51	1,690,097,000.00
70922	UPPER-SECONDARY EDUCATION	1,514,404,500.00	954,623,262.51	1,690,097,000.00

051706400100 EDUCATIONAL RESOURCE CENTRE				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	10,800,000.00	562,500.00	10,800,000.00
7097	R & D EDUCATION	10,800,000.00	562,500.00	10,800,000.00
70971	R & D EDUCATION	10,800,000.00	562,500.00	10,800,000.00

056300100100 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	360,667,000.00	73,958,718.49	423,469,000.00
7094	TERTIARY EDUCATION	360,667,000.00	73,958,718.49	423,469,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	360,667,000.00	73,958,718.49	423,469,000.00

056300100300 REMEDIAL PROGRAMME				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	1,200,000.00	168,750.00	1,200,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,200,000.00	168,750.00	1,200,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,200,000.00	168,750.00	1,200,000.00

056301800100 MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	710,358,000.00	330,959,891.51	921,769,000.00
7094	TERTIARY EDUCATION	710,358,000.00	330,959,891.51	921,769,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	710,358,000.00	330,959,891.51	921,769,000.00

056302100100 YOBE STATE UNIVERSITY (YSU)				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	3,260,022,000.00	2,091,563,190.54	3,521,710,000.00
7094	TERTIARY EDUCATION	3,260,022,000.00	2,091,563,190.54	3,521,710,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,260,022,000.00	2,091,563,190.54	3,521,710,000.00

056305600100 YOBE STATE SCHOLARSHIP BOARD				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	1,004,967,000.00	384,768,536.90	1,117,135,000.00
7094	TERTIARY EDUCATION	1,004,967,000.00	384,768,536.90	1,117,135,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,004,967,000.00	384,768,536.90	1,117,135,000.00

056306500100 UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	1,274,421,000.00	836,693,326.55	1,500,346,000.00
7094	TERTIARY EDUCATION	1,274,421,000.00	836,693,326.55	1,500,346,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,274,421,000.00	836,693,326.55	1,500,346,000.00

056306600100 COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMT)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	1,014,621,000.00	577,308,468.86	1,088,838,000.00
7094	TERTIARY EDUCATION	1,014,621,000.00	577,308,468.86	1,088,838,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,014,621,000.00	577,308,468.86	1,088,838,000.00

056306700100 COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	604,139,000.00	366,415,664.08	764,457,000.00
7094	TERTIARY EDUCATION	604,139,000.00	366,415,664.08	764,457,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	604,139,000.00	366,415,664.08	764,457,000.00

056306800100 COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
709	EDUCATION	743,894,000.00	439,215,486.51	906,827,000.00
7094	TERTIARY EDUCATION	743,894,000.00	439,215,486.51	906,827,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	743,894,000.00	439,215,486.51	906,827,000.00

052100100100 MINISTRY OF HEALTH & HUMAN SERVICES				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
707	HEALTH	8,295,777,000.00	3,265,062,272.12	4,938,139,000.00



7076	HEALTH N.E.C.	8,295,777,000.00	3,265,062,272.12	4,938,139,000.00
70761	HEALTH N.E.C.	8,295,777,000.00	3,265,062,272.12	4,938,139,000.00

052100100200 EPIDEMIOLOGICAL UNIT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	600,000.00	225,000.00	600,000.00
7074	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00
70741	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00

052100100300 NPI UNIT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	600,000.00	225,000.00	600,000.00
7074	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00
70741	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00

052100200100 YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSC)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	92,000,000.00	9,000,000.00	492,000,000.00
7074	PUBLIC HEALTH SERVICES	92,000,000.00	9,000,000.00	492,000,000.00
70741	PUBLIC HEALTH SERVICES	92,000,000.00	9,000,000.00	492,000,000.00

052100300100 YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	1,265,642,000.00	512,372,165.10	2,154,673,000.00
7074	PUBLIC HEALTH SERVICES	1,265,642,000.00	512,372,165.10	2,154,673,000.00
70741	PUBLIC HEALTH SERVICES	1,265,642,000.00	512,372,165.10	2,154,673,000.00

052102600100 YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	1,764,258,000.00	915,381,551.74	3,123,958,000.00
7073	HOSPITAL SERVICES	1,764,258,000.00	915,381,551.74	3,123,958,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,764,258,000.00	915,381,551.74	3,123,958,000.00

052110200100 HOSPITAL MANAGEMENT BOARD (HMB)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	4,824,952,000.00	3,261,132,606.86	6,491,051,000.00
7073	HOSPITAL SERVICES	4,824,952,000.00	3,261,132,606.86	6,491,051,000.00
70731	GENERAL HOSPITAL SERVICES	4,824,952,000.00	3,261,132,606.86	6,491,051,000.00

052110400100 SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	521,358,000.00	335,775,515.16	1,336,075,000.00
7094	TERTIARY EDUCATION	521,358,000.00	335,775,515.16	1,336,075,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	521,358,000.00	335,775,515.16	1,336,075,000.00

052110600100 COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
709	EDUCATION	325,458,000.00	133,566,375.05	654,931,000.00
7094	TERTIARY EDUCATION	325,458,000.00	133,566,375.05	654,931,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	325,458,000.00	133,566,375.05	654,931,000.00

052110700100 FAMILY SUPPORT MCHC				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	1,500,000.00	562,500.00	1,500,000.00
7074	PUBLIC HEALTH SERVICES	1,500,000.00	562,500.00	1,500,000.00
70741	PUBLIC HEALTH SERVICES	1,500,000.00	562,500.00	1,500,000.00

052111300100 YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENC				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
707	HEALTH	46,000,000.00	9,000,000.00	319,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	46,000,000.00	9,000,000.00	319,000,000.00
70711	PHARMACEUTICAL PRODUCTS	46,000,000.00	9,000,000.00	319,000,000.00

053500100100 MINISTRY OF ENVIRONMENT				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,651,280,000.00	669,592,551.87	2,485,728,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,651,280,000.00	669,592,551.87	2,485,728,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,651,280,000.00	669,592,551.87	2,485,728,000.00

053501600100 YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)				
Code	Description	2022 Revised Budget	e January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	730,806,000.00	363,064,769.46	883,624,000.00
7051	WASTE MANAGEMENT	730,806,000.00	363,064,769.46	883,624,000.00
70511	WASTE MANAGEMENT	730,806,000.00	363,064,769.46	883,624,000.00

053505600100 NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)				
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<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	118,587,000.00	47,800,953.00	148,902,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	118,587,000.00	47,800,953.00	148,902,000.00
70422	FORESTRY	118,587,000.00	47,800,953.00	148,902,000.00

<b>053505700100 AFFORESTATION PROGRAMME</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
704	ECONOMIC AFFAIRS	22,200,000.00	450,000.00	22,200,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	22,200,000.00	450,000.00	22,200,000.00
70422	FORESTRY	22,200,000.00	450,000.00	22,200,000.00

<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
706	HOUSING AND COMMUNITY AMMENITIES	95,396,000.00	43,919,644.87	87,188,000.00
7062	COMMUNITY DEVELOPMENT	95,396,000.00	43,919,644.87	87,188,000.00
70621	COMMUNITY DEVELOPMENT	95,396,000.00	43,919,644.87	87,188,000.00

<b>055100200100 EMIRATE COUNCIL</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>e January to September</b>	<b>2023 Approved Budget</b>
708	RECREATION, CULTURE AND RELIGION	233,557,000.00	166,826,362.14	222,435,000.00
7082	CULTURAL SERVICES	233,557,000.00	166,826,362.14	222,435,000.00
70821	CULTURAL SERVICES	233,557,000.00	166,826,362.14	222,435,000.00

<b>011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>99,980,000.00</u>	<u>43,300,000.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	99,980,000.00	43,300,000.00	70,000,000.00
1202	NON-TAX REVENUE	99,980,000.00	43,300,000.00	70,000,000.00
120204	FEES - GENERAL	96,980,000.00	40,830,000.00	68,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	52,500,000.00	22,330,000.00	36,000,000.00
12020427	TENDER FEES	43,500,000.00	17,970,000.00	32,000,000.00
12020453	APPLICATION FEES	980,000.00	530,000.00	500,000.00
120206	SALES – GENERAL	2,000,000.00	2,470,000.00	1,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	0.00	500,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,000,000.00	2,470,000.00	500,000.00
120207	EARNINGS - GENERAL	1,000,000.00	0.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0.00	500,000.00

<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>99,000.00</u>	<u>0.00</u>	<u>99,000.00</u>
12	INDEPENDENT REVENUE	99,000.00	0.00	99,000.00
1202	NON-TAX REVENUE	99,000.00	0.00	99,000.00
120206	SALES – GENERAL	99,000.00	0.00	99,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	99,000.00	0.00	99,000.00

<b>012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION &amp; COMMUNICATIONS</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>4,085,000.00</u>	<u>41,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	4,085,000.00	41,000.00	1,000,000.00
1202	NON-TAX REVENUE	4,085,000.00	41,000.00	1,000,000.00
120201	LICENCES - GENERAL	325,000.00	0.00	200,000.00
12020105	RADIO/TELEVISION LICENSES	300,000.00	0.00	150,000.00
12020130	CINEMATOGRAPH LICENSES	25,000.00	0.00	50,000.00
120206	SALES – GENERAL	2,000,000.00	0.00	400,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	0.00	400,000.00
120207	EARNINGS - GENERAL	1,760,000.00	41,000.00	400,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	1,000,000.00	0.00	200,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRE	500,000.00	0.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	260,000.00	41,000.00	100,000.00

012300300100 YOBE STATE TELEVISION (YTV)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>51,650,000.00</u>	<u>680,000.00</u>	<u>31,450,000.00</u>
12	INDEPENDENT REVENUE	51,650,000.00	680,000.00	31,450,000.00
1202	NON-TAX REVENUE	51,650,000.00	680,000.00	31,450,000.00
120204	FEES - GENERAL	7,500,000.00	0.00	450,000.00
12020413	FILMS CENSORSHIP/PRODUCTION FEES	7,500,000.00	0.00	450,000.00
120207	EARNINGS - GENERAL	44,150,000.00	680,000.00	31,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	44,150,000.00	680,000.00	31,000,000.00

012300400100 YOBE BROADCASTING CORPORATION (YBC)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>4,450,000.00</u>	<u>7,000,000.00</u>	<u>16,450,000.00</u>
12	INDEPENDENT REVENUE	4,450,000.00	7,000,000.00	16,450,000.00
1202	NON-TAX REVENUE	4,450,000.00	7,000,000.00	16,450,000.00
120207	EARNINGS - GENERAL	4,450,000.00	7,000,000.00	16,450,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,450,000.00	7,000,000.00	16,450,000.00

012301300100 YOBE STATE PRINTING CORPORATION				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>3,000,000.00</u>	<u>452,160.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	452,160.00	2,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	452,160.00	2,000,000.00
120206	SALES – GENERAL	3,000,000.00	452,160.00	2,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,000,000.00	452,160.00	2,000,000.00

012305700100 YOBE STATE COUNCIL FOR ARTS & CULTURE				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	300,000.00
1202	NON-TAX REVENUE	0.00	0.00	300,000.00
120207	EARNINGS - GENERAL	0.00	0.00	300,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	0.00	0.00	300,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget

<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,095,010.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,095,010.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,095,010.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES – GENERAL</b>	<b>0.00</b>	<b>837,000.00</b>	<b>2,500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	837,000.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	2,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>258,010.00</b>	<b>500,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	1,000,000.00	258,010.00	500,000.00

<b>014000100100</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>450,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>450,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>450,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	250,000.00	100,000.00	300,000.00
12020450	INSPECTION FEES	100,000.00	0.00	100,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12021302	AUDIT FEES	100,000.00	100,000.00	100,000.00

<b>014000200100</b>	<b>OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	250,000.00	0.00	300,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>250,000.00</b>	<b>50,000.00</b>	<b>300,000.00</b>
12021302	AUDIT FEES	250,000.00	50,000.00	300,000.00

<b>014000300100</b>	<b>AUDIT SERVICE BOARD</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12021302	AUDIT FEES	0.00	50,000.00	50,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>3,940,000.00</u>	<u>1,414,900.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	3,940,000.00	1,414,900.00	3,500,000.00
1202	NON-TAX REVENUE	3,940,000.00	1,414,900.00	3,500,000.00
120206	SALES – GENERAL	3,940,000.00	1,414,900.00	3,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,940,000.00	1,414,900.00	3,500,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (\$)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>4,000,000.00</u>	<u>0.00</u>	<u>10,004,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	0.00	10,004,000.00
1202	NON-TAX REVENUE	4,000,000.00	0.00	10,004,000.00
120206	SALES – GENERAL	4,000,000.00	0.00	10,004,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	0.00	10,004,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>6,440,000.00</u>	<u>128,400.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	6,440,000.00	128,400.00	2,500,000.00
1202	NON-TAX REVENUE	6,440,000.00	128,400.00	2,500,000.00
120206	SALES – GENERAL	6,440,000.00	128,400.00	2,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,440,000.00	128,400.00	2,500,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>10,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	3,000,000.00
120207	EARNINGS - GENERAL	10,000,000.00	0.00	3,000,000.00
12020720	EARNINGS FROM GUEST HOUSES	10,000,000.00	0.00	3,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,995,764,000.00</u>	<u>166,294,680.00</u>	<u>1,085,000,000.00</u>
12	INDEPENDENT REVENUE	1,995,764,000.00	166,294,680.00	1,085,000,000.00

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,995,764,000.00</b>	<b>166,294,680.00</b>	<b>1,085,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>9,567,000.00</b>	<b>1,026,000.00</b>	<b>112,610,000.00</b>
12020114	CART LICENSES	2,000,000.00	0.00	100,000.00
12020116	CATTLE DEALER LICENSES	500,000.00	253,500.00	11,000,000.00
12020117	DRIED FISH & MEAT LICENSES	4,300,000.00	743,000.00	100,000,000.00
12020118	PET (DOG) LICENSES	27,000.00	0.00	10,000.00
12020119	FISHING PERMIT	1,500,000.00	29,500.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	740,000.00	0.00	300,000.00
12020136	HEALTH FACILITIES LICENSES	500,000.00	0.00	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,186,057,000.00</b>	<b>4,708,500.00</b>	<b>472,330,000.00</b>
12020442	ASSOCIATION FEES	1,945,000.00	20,000.00	1,000,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	13,996,000.00	340,000.00	70,290,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,169,116,000.00	4,348,500.00	401,000,000.00
12020450	INSPECTION FEES	1,000,000.00	0.00	40,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>800,140,000.00</b>	<b>159,761,680.00</b>	<b>490,060,000.00</b>
12020605	SALES OF VACCINES	0.00	400.00	60,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICALS	800,000,000.00	153,936,100.00	135,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	140,000.00	5,825,180.00	355,000,000.00
<b>120210</b>	<b>REPAYMENTS – GENERAL</b>	<b>0.00</b>	<b>798,500.00</b>	<b>10,000,000.00</b>
12021012	ANIMAL TRACTION REPAYMENT	0.00	798,500.00	10,000,000.00

<b>021500100200</b>	<b>MODERN ABATTOIR</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>121,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	121,000.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	121,000.00	1,000,000.00
120204	FEES - GENERAL	0.00	121,000.00	1,000,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	0.00	121,000.00	1,000,000.00

<b>021510200100</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>6,700,000.00</u>	<u>833,368.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	6,700,000.00	833,368.00	4,000,000.00
1202	NON-TAX REVENUE	6,700,000.00	833,368.00	4,000,000.00
120201	LICENCES - GENERAL	3,200,000.00	823,368.00	3,200,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	823,368.00	3,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENSES	200,000.00	0.00	200,000.00



<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>10,000.00</b>	<b>300,000.00</b>
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	1,000,000.00	10,000.00	300,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICALS	2,500,000.00	0.00	500,000.00

<b>022000100100</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>139,916,193,594.00</b>	<b>85,834,514,611.62</b>	<b>150,678,933,260.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,151,484,967.00</b>	<b>47,134,594,513.82</b>	<b>73,003,689,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,151,484,967.00</b>	<b>47,134,594,513.82</b>	<b>73,003,689,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REV</b>	<b>38,643,642,465.00</b>	<b>27,330,047,610.12</b>	<b>38,555,341,000.00</b>
11010101	STATUTORY ALLOCATION	38,643,642,465.00	27,330,047,610.12	38,555,341,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,525,503,792.00</b>	<b>17,620,470,678.34</b>	<b>25,793,593,000.00</b>
11010201	SHARE OF VAT	20,525,503,792.00	17,620,470,678.34	25,793,593,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REV</b>	<b>2,982,338,710.00</b>	<b>2,184,076,225.36</b>	<b>8,654,755,000.00</b>
11010301	EXCESS CRUDE	2,982,338,710.00	0.00	2,201,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	0.00	2,184,076,225.36	6,453,755,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,365,100,000.00</b>	<b>1,246,132,531.56</b>	<b>1,580,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,700,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,700,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
12010304	STAMP DUTY	4,700,000,000.00	0.00	100,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,665,100,000.00</b>	<b>1,246,132,531.56</b>	<b>1,579,900,000.00</b>
<b>120206</b>	<b>SALES – GENERAL</b>	<b>215,100,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	100,000.00	0.00	30,000,000.00
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	15,000,000.00	0.00	0.00
12020614	PROCEEDS FROM SALES OF GOVERNMENT BUILDINGS	200,000,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVERNMENT BUILDINGS	50,000,000.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS – GENERAL</b>	<b>1,400,000,000.00</b>	<b>800,000,000.00</b>	<b>1,080,900,000.00</b>
12020901	RENT ON GOVERNMENT LAND	1,300,000,000.00	800,000,000.00	1,080,900,000.00
12020905	LEASE RENTALS	100,000,000.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS – GENERAL</b>	<b>0.00</b>	<b>442,370,531.56</b>	<b>465,000,000.00</b>
12021009	MOTOR VEHICLE REFURBISHING LOAN	0.00	177,849,897.25	280,000,000.00
12021011	REFUNDS	0.00	221,523,454.31	120,000,000.00
12021013	FURNITURE LOAN REPAYMENT	0.00	42,997,180.00	65,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>3,762,000.00</b>	<b>4,000,000.00</b>
12021102	DIVIDEND RECEIVED	0.00	3,762,000.00	4,000,000.00

<b>13</b>	<b>AID AND GRANTS</b>	<b>9,500,000,000.00</b>	<b>4,565,985,000.00</b>	<b>33,400,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>9,500,000,000.00</b>	<b>4,565,985,000.00</b>	<b>33,400,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>9,500,000,000.00</b>	<b>4,565,985,000.00</b>	<b>33,400,000,000.00</b>
13020101	DOMESTIC GRANTS	9,500,000,000.00	4,565,985,000.00	33,400,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>61,899,608,627.00</b>	<b>32,887,802,566.24</b>	<b>42,695,244,260.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>21,177,512,367.00</b>	<b>0.00</b>	<b>30,100,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>21,177,512,367.00</b>	<b>0.00</b>	<b>30,100,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS	21,177,512,367.00	0.00	30,100,000,000.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>36,000,000,000.00</b>	<b>32,887,802,566.24</b>	<b>12,595,244,260.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b>36,000,000,000.00</b>	<b>32,887,802,566.24</b>	<b>12,595,244,260.00</b>
14030101	DOMESTIC LOANS/BORROWINGS FROM FINANCIA	36,000,000,000.00	32,887,802,566.24	12,595,244,260.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>4,722,096,260.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>4,722,096,260.00</b>	<b>0.00</b>	<b>0.00</b>
14070101	EXTRAORDINARY ITEMS	4,722,096,260.00	0.00	0.00

<b>022000800100</b>	<b>YOBE STATE INTERNAL REVENUE SERVICE (YIRS)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>5,666,593,500.00</b>	<b>5,878,400,214.41</b>	<b>4,666,594,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,666,593,500.00</b>	<b>5,878,400,214.41</b>	<b>4,666,594,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,457,631,000.00</b>	<b>5,842,486,947.86</b>	<b>4,579,631,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,837,631,000.00</b>	<b>5,545,850,585.74</b>	<b>4,023,500,000.00</b>
12010101	PERSONAL TAXES (E.G. PAYE)	4,205,000,000.00	5,517,355,647.21	4,018,500,000.00
12010102	DIRECT ASSESSMENT TAX	632,631,000.00	28,494,938.53	5,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>620,000,000.00</b>	<b>296,636,362.12</b>	<b>556,131,000.00</b>
12010304	STAMP DUTY	100,000,000.00	3,891,446.67	32,631,000.00
12010309	OTHER SERVICE TAXES	0.00	0.00	3,500,000.00
12010311	WITHHOLDING TAX	510,000,000.00	292,744,915.45	510,000,000.00
12010312	PROPERTY TAX	10,000,000.00	0.00	10,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>208,962,500.00</b>	<b>35,913,266.55</b>	<b>86,963,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>181,150,000.00</b>	<b>35,908,266.55</b>	<b>61,150,000.00</b>
12020132	MOTOR VEHICLE LICENSES	144,150,000.00	35,901,587.02	24,150,000.00
12020133	DRIVERS' LICENSES	36,000,000.00	6,679.53	36,000,000.00
12020137	TRADE PERMIT LICENSES	1,000,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,812,500.00</b>	<b>5,000.00</b>	<b>813,000.00</b>
12020445	CHANGE OF OWNERSHIP FEES	2,812,500.00	5,000.00	813,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	5,000,000.00	0.00	5,000,000.00

12020610	PROCEEDS FROM SALES OF GOODS BY PUBLICATIO	5,000,000.00	0.00	5,000,000.00
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICL	5,000,000.00	0.00	5,000,000.00
12020614	PROCEEDS FROM SALES OF GOVERNMENT BUILDIN	10,000,000.00	0.00	10,000,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,661,485,000.00</u>	<u>6,963,078.48</u>	<u>735,000,000.00</u>
12	INDEPENDENT REVENUE	1,661,485,000.00	6,963,078.48	735,000,000.00
1202	NON-TAX REVENUE	1,661,485,000.00	6,963,078.48	735,000,000.00
120204	FEES - GENERAL	60,485,000.00	5,469,808.48	350,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	60,485,000.00	5,469,808.48	350,000,000.00
120206	SALES – GENERAL	100,000,000.00	264,520.00	100,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	100,000,000.00	264,520.00	100,000,000.00
120207	EARNINGS - GENERAL	1,501,000,000.00	142,200.00	185,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,501,000,000.00	142,200.00	185,000,000.00
120209	RENT ON LAND & OTHERS – GENERAL	0.00	1,086,550.00	100,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	1,086,550.00	100,000,000.00

022201800100 YOBE INVESTMENT COMPANY				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>57,574,272.99</u>	<u>80,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	57,574,272.99	80,000,000.00
1202	NON-TAX REVENUE	0.00	57,574,272.99	80,000,000.00
120209	RENT ON LAND & OTHERS – GENERAL	0.00	57,574,272.99	80,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	57,574,272.99	80,000,000.00

022205100100 SMALL & MEDIUM SCALE INDUSTRIES CREDIT BO				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	150,000.00	0.00	150,000.00
1202	NON-TAX REVENUE	150,000.00	0.00	150,000.00
120210	REPAYMENTS – GENERAL	150,000.00	0.00	150,000.00
12021011	REFUNDS	150,000.00	0.00	150,000.00

022205200100 YOBE STATE HOTELS BOARD				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>230,000.00</u>	<u>350,000.00</u>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>230,000.00</b>	<b>350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>230,000.00</b>	<b>350,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>230,000.00</b>	<b>350,000.00</b>
12020720	EARNINGS FROM GUEST HOUSES	0.00	230,000.00	350,000.00

<b>022900100100 MINISTRY OF TRANSPORT AND ENERGY</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>832,357,533.00</b></u>	<u><b>27,431,250.00</b></u>	<u><b>115,000,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>832,357,533.00</b>	<b>27,431,250.00</b>	<b>115,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>832,357,533.00</b>	<b>27,431,250.00</b>	<b>115,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>7,370,000.00</b>	<b>25,157,500.00</b>	<b>50,000,000.00</b>
12020114	CART LICENSES	2,100,000.00	6,259,450.00	0.00
12020132	MOTOR VEHICLE LICENSES	5,070,000.00	12,447,000.00	30,000,000.00
12020133	DRIVERS' LICENSES	200,000.00	6,451,050.00	20,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,897,533.00</b>	<b>2,273,750.00</b>	<b>30,000,000.00</b>
12020450	INSPECTION FEES	21,897,533.00	2,273,750.00	30,000,000.00
<b>120205</b>	<b>FINES – GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
12020501	FINES/PENALTIES	50,000.00	0.00	5,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>803,040,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLE	2,000,000.00	0.00	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	500,000,000.00	0.00	0.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	300,000,000.00	0.00	0.00
12020715	MAINTENANCE/REPAIRS FEES	1,040,000.00	0.00	20,000,000.00

<b>022905300100 YOBE TRANSPORT CORPORATION (YOBE LINE)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>0.00</b></u>	<u><b>21,809,000.00</b></u>	<u><b>50,000,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>21,809,000.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>21,809,000.00</b>	<b>50,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>21,809,000.00</b>	<b>50,000,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLE	0.00	21,809,000.00	50,000,000.00

<b>022905500100 YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOBE LINE)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>94,955,000.00</b></u>	<u><b>26,688,270.00</b></u>	<u><b>95,000,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>94,955,000.00</b>	<b>26,688,270.00</b>	<b>95,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>94,955,000.00</b>	<b>26,688,270.00</b>	<b>95,000,000.00</b>

<b>120205</b>	<b>FINES – GENERAL</b>	<b>94,955,000.00</b>	<b>26,688,270.00</b>	<b>95,000,000.00</b>
12020501	FINES/PENALTIES	94,955,000.00	26,688,270.00	95,000,000.00

<b>023400100100 MINISTRY OF WORKS</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>123,800,000.00</b>	<b>1,843,986.65</b>	<b>95,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>123,800,000.00</b>	<b>1,843,986.65</b>	<b>95,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>123,800,000.00</b>	<b>1,843,986.65</b>	<b>95,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,260,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
12020410	ELECTRICAL INSPECTORATE FEES	1,000,000.00	0.00	2,000,000.00
12020438	SURVEY/PLANNING/BUILDING FEES	260,000.00	0.00	1,000,000.00
12020478	WORKSHOP FEES	2,000,000.00	0.00	3,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>120,540,000.00</b>	<b>1,843,986.65</b>	<b>89,000,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	102,700,000.00	1,503,986.65	72,000,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLE	12,280,000.00	340,000.00	12,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,560,000.00	0.00	5,000,000.00

<b>025200100100 MINISTRY OF WATER RESOURCES</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>16,225,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,225,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,225,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>625,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020128	BOREHOLE DRILLING LICENSES	625,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
12020478	WORKSHOP FEES	2,500,000.00	0.00	800,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>13,100,000.00</b>	<b>0.00</b>	<b>9,200,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	100,000.00	0.00	200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	13,000,000.00	0.00	9,000,000.00

<b>025210200100 YOBE STATE WATER CORPORATION</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>438,252,000.00</b>	<b>7,911,060.00</b>	<b>350,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>438,252,000.00</b>	<b>7,911,060.00</b>	<b>350,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>438,252,000.00</b>	<b>7,911,060.00</b>	<b>350,000,000.00</b>
<b>120205</b>	<b>FINES – GENERAL</b>	<b>110,400,000.00</b>	<b>1,790,560.00</b>	<b>50,000,000.00</b>
12020501	FINES/PENALTIES	110,400,000.00	1,790,560.00	50,000,000.00

120207	EARNINGS - GENERAL	327,852,000.00	6,120,500.00	300,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	327,852,000.00	6,120,500.00	300,000,000.00

025300100100 MINISTRY OF HOUSING & URBAN DEVELOPMENT				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>31,074,676.02</u>	<u>45,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	31,074,676.02	45,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	31,074,676.02	45,000,000.00
120204	FEES - GENERAL	49,850,000.00	0.00	10,000,000.00
12020438	SURVEY/PLANNING/BUILDING FEES	49,850,000.00	0.00	10,000,000.00
120206	SALES – GENERAL	150,000.00	31,074,676.02	35,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	150,000.00	0.00	5,000,000.00
12020614	PROCEEDS FROM SALES OF GOVERNMENT BUILDING	0.00	31,074,676.02	30,000,000.00

025300700100 FIRE AND RESCUE SERVICE				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,142,500.00</u>	<u>697,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	5,142,500.00	697,000.00	5,000,000.00
1202	NON-TAX REVENUE	5,142,500.00	697,000.00	5,000,000.00
120204	FEES - GENERAL	5,142,500.00	697,000.00	5,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,142,500.00	697,000.00	5,000,000.00

025301000100 HOUSING & PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>54,000,000.00</u>	<u>810,000.00</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	54,000,000.00	810,000.00	250,000,000.00
1202	NON-TAX REVENUE	54,000,000.00	810,000.00	250,000,000.00
120206	SALES – GENERAL	54,000,000.00	810,000.00	250,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	54,000,000.00	810,000.00	250,000,000.00

026000300100 YOBE GEOGRAPHIC INFORMATION SERVICE (YOG)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>213,906,000.00</u>	<u>41,127,200.63</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	213,906,000.00	41,127,200.63	250,000,000.00
1202	NON-TAX REVENUE	213,906,000.00	41,127,200.63	250,000,000.00
120204	FEES - GENERAL	136,859,000.00	41,127,200.63	148,000,000.00
12020437	DEEDS REGISTRATION FEES	5,000,000.00	20,894,592.40	10,000,000.00

12020438	SURVEY/PLANNING/BUILDING FEES	101,907,500.00	15,710,608.23	110,000,000.00
12020447	LAND USE FEES	28,450,000.00	4,522,000.00	20,000,000.00
12020453	APPLICATION FEES	1,000.00	0.00	1,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	1,000,500.00	0.00	6,000,000.00
12020462	PUBLICATION FEES	500,000.00	0.00	1,000,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>3,297,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,062,000.00	0.00	6,000,000.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	2,235,000.00	0.00	2,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS – GENERAL</b>	<b>73,750,000.00</b>	<b>0.00</b>	<b>93,500,000.00</b>
12020901	RENT ON GOVERNMENT LAND	1,000,000.00	0.00	2,500,000.00
12020903	RENT & PREMIUM ON THE ALLOCATION OF LAND	72,000,000.00	0.00	90,000,000.00
12020904	RENT OF PLOTS & SITES SERVICES PROGRAMME	750,000.00	0.00	1,000,000.00

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>2,220,000.00</u>	<u>11,600.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	2,220,000.00	11,600.00	300,000.00
1202	NON-TAX REVENUE	2,220,000.00	11,600.00	300,000.00
120206	SALES – GENERAL	2,220,000.00	11,600.00	300,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,220,000.00	11,600.00	300,000.00

<b>031805100100 HIGH COURT OF JUSTICE</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>13,215,000.00</u>	<u>4,983,457.05</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	13,215,000.00	4,983,457.05	15,000,000.00
1202	NON-TAX REVENUE	13,215,000.00	4,983,457.05	15,000,000.00
120204	FEES - GENERAL	10,005,000.00	4,919,512.05	13,200,000.00
12020401	COURT FEES	8,205,000.00	4,050,136.05	10,000,000.00
12020418	MARRIAGE/DIVORCE FEES	500,000.00	1,000.00	200,000.00
12020426	COURT SERMONS FEES	1,300,000.00	868,376.00	3,000,000.00
120205	FINES – GENERAL	3,200,000.00	63,945.00	1,500,000.00
12020502	COURT FINES	3,200,000.00	63,945.00	1,500,000.00
120206	SALES – GENERAL	10,000.00	0.00	300,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	10,000.00	0.00	300,000.00

<b>031805200100 SHARIA COURT DIVISION</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>

<b>1</b>	<b>REVENUE</b>	<b>74,400,000.00</b>	<b>2,794,992.04</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>74,400,000.00</b>	<b>2,794,992.04</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>74,400,000.00</b>	<b>2,794,992.04</b>	<b>10,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,400,000.00</b>	<b>2,794,992.04</b>	<b>9,500,000.00</b>
12020401	COURT FEES	16,000,000.00	2,156,896.02	7,000,000.00
12020418	MARRIAGE/DIVORCE FEES	8,000,000.00	40,200.00	1,000,000.00
12020426	COURT SERMONS FEES	46,400,000.00	597,896.02	1,500,000.00
<b>120205</b>	<b>FINES – GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020501	FINES/PENALTIES	2,000,000.00	0.00	300,000.00
12020502	COURT FINES	2,000,000.00	0.00	200,000.00

<b>031805300100</b>	<b>SHARIA COURT OF APPEAL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>122,100.00</b>	<b>107,200.00</b>	<b>70,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>122,100.00</b>	<b>107,200.00</b>	<b>70,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>122,100.00</b>	<b>107,200.00</b>	<b>70,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>119,100.00</b>	<b>107,200.00</b>	<b>60,000.00</b>
12020401	COURT FEES	37,500.00	0.00	30,000.00
12020418	MARRIAGE/DIVORCE FEES	12,000.00	0.00	10,000.00
12020426	COURT SERMONS FEES	69,600.00	107,200.00	20,000.00
<b>120205</b>	<b>FINES – GENERAL</b>	<b>3,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
12020501	FINES/PENALTIES	3,000.00	0.00	10,000.00

<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>964,868,100.00</b>	<b>173,544,556.49</b>	<b>440,860,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>964,868,100.00</b>	<b>173,544,556.49</b>	<b>440,860,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>964,868,100.00</b>	<b>173,544,556.49</b>	<b>440,860,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>964,868,100.00</b>	<b>173,544,556.49</b>	<b>440,860,000.00</b>
12020401	COURT FEES	2,000,000.00	0.00	40,000,000.00
12020448	CONTRACT VETTING FEE	962,868,100.00	173,544,556.49	400,860,000.00

<b>051300100100</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMU</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,625,000.00</b>	<b>325,000.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,625,000.00</b>	<b>325,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,625,000.00</b>	<b>325,000.00</b>	<b>2,000,000.00</b>



<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>125,000.00</b>	<b>256,000.00</b>	<b>1,000,000.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	125,000.00	256,000.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>44,000.00</b>	<b>200,000.00</b>
12020442	ASSOCIATION FEES	200,000.00	44,000.00	200,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,300,000.00</b>	<b>25,000.00</b>	<b>800,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	2,300,000.00	25,000.00	800,000.00

<b>051300100200</b>	<b>YOBE STATE SPORTS COUNCIL</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<i>REVENUE</i>	<u>3,000,000.00</u>	<u>300,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	300,000.00	2,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	300,000.00	2,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>280,000.00</b>	<b>2,000,000.00</b>
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,000,000.00	280,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	1,000,000.00	20,000.00	0.00

<b>051700100100</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<i>REVENUE</i>	<u>6,270,000.00</u>	<u>250,000.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	6,270,000.00	250,000.00	70,000,000.00
1202	NON-TAX REVENUE	6,270,000.00	250,000.00	70,000,000.00
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,270,000.00</b>	<b>250,000.00</b>	<b>50,000,000.00</b>
12020135	PRIVATE SCHOOLS LICENSES	1,270,000.00	250,000.00	50,000,000.00
<b>120205</b>	<b>FINES – GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020501	FINES/PENALTIES	5,000,000.00	0.00	20,000,000.00

<b>051700800100</b>	<b>YOBE STATE LIBRARY BOARD</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<i>REVENUE</i>	<u>100,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0.00	150,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	150,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	100,000.00	0.00	150,000.00

<b>051701000100</b>	<b>AGENCY FOR MASS EDUCATION</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>

<u>1</u>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,362,000.00</b>	<b>100,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,362,000.00</b>	<b>100,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,362,000.00</b>	<b>100,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,362,000.00</b>	<b>100,000.00</b>
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	1,000,000.00	1,362,000.00	100,000.00

<b>056300100100</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TEC</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
120206	<b>SALES – GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	350,000.00

<b>056301800100</b>	<b>MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>66,010,000.00</b>	<b>0.00</b>	<b>45,300,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>66,010,000.00</b>	<b>0.00</b>	<b>45,300,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>66,010,000.00</b>	<b>0.00</b>	<b>45,300,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>65,010,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	65,010,000.00	0.00	44,000,000.00
120206	<b>SALES – GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	0.00	1,300,000.00

<b>056302100100</b>	<b>YOBE STATE UNIVERSITY (YSU)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>783,598,000.00</b>	<b>0.00</b>	<b>670,000,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>783,598,000.00</b>	<b>0.00</b>	<b>670,000,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>783,598,000.00</b>	<b>0.00</b>	<b>670,000,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>751,448,000.00</b>	<b>0.00</b>	<b>640,000,000.00</b>
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	751,448,000.00	0.00	640,000,000.00
120206	<b>SALES – GENERAL</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	32,150,000.00	0.00	30,000,000.00

<b>056305600100</b>	<b>YOBE STATE SCHOLARSHIP BOARD</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>

12	INDEPENDENT REVENUE	20,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	0.00	10,000,000.00
120206	SALES – GENERAL	20,000,000.00	0.00	10,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	0.00	10,000,000.00

<b>056306500100</b>	<b>UMAR SULEIMAN COLLEGE OF EDUCATION, GASH</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>148,180,000.00</u>	<u>0.00</u>	<u>160,000,000.00</u>
12	INDEPENDENT REVENUE	148,180,000.00	0.00	160,000,000.00
1202	NON-TAX REVENUE	148,180,000.00	0.00	160,000,000.00
120204	FEES - GENERAL	129,740,000.00	0.00	110,000,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	129,740,000.00	0.00	110,000,000.00
120206	SALES – GENERAL	18,440,000.00	0.00	50,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	18,440,000.00	0.00	50,000,000.00

<b>056306600100</b>	<b>COLLEGE OF ADMINISTRATION, MANAGEMENT &amp;</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>141,100,000.00</u>	<u>0.00</u>	<u>135,000,000.00</u>
12	INDEPENDENT REVENUE	141,100,000.00	0.00	135,000,000.00
1202	NON-TAX REVENUE	141,100,000.00	0.00	135,000,000.00
120204	FEES - GENERAL	122,800,000.00	0.00	115,000,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	122,800,000.00	0.00	115,000,000.00
120206	SALES – GENERAL	18,300,000.00	0.00	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	18,300,000.00	0.00	20,000,000.00

<b>056306700100</b>	<b>COLLEGE OF AGRICULTURE, SCIENCE &amp; TECHNOLC</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>11,214,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	11,214,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	11,214,000.00	0.00	10,000,000.00
120204	FEES - GENERAL	9,874,000.00	0.00	7,000,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	9,874,000.00	0.00	7,000,000.00
120206	SALES – GENERAL	1,340,000.00	0.00	3,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,340,000.00	0.00	3,000,000.00

<b>056306800100</b>	<b>COLLEGE OF EDUCATION &amp; LEGAL STUDIES (COEL)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>

<b>1</b>	<b>REVENUE</b>	<b>21,905,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,905,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,905,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,405,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	20,405,000.00	0.00	15,000,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	0.00	5,000,000.00

<b>052100100100</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>8,775,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,775,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,775,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020134	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,775,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020450	INSPECTION FEES	3,775,000.00	0.00	500,000.00

<b>052102600100</b>	<b>YOBE STATE UNIVERSITY TEACHING HOSPITAL (YS</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>694,851,300.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>694,851,300.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>694,851,300.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>305,890,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
12020440	MEDICAL CONSULTANCY FEES	2,340,000.00	0.00	100,000,000.00
12020441	LABORATORY FEES	303,550,000.00	0.00	200,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>388,961,300.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	388,961,300.00	0.00	300,000,000.00

<b>052110200100</b>	<b>HOSPITAL MANAGEMENT BOARD (HMB)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>197,731,000.00</b>	<b>6,093,507.65</b>	<b>190,450,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>197,731,000.00</b>	<b>6,093,507.65</b>	<b>190,450,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>197,731,000.00</b>	<b>6,093,507.65</b>	<b>190,450,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>55,403,000.00</b>	<b>67,073.85</b>	<b>10,000,000.00</b>
12020441	LABORATORY FEES	55,403,000.00	67,073.85	10,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>142,328,000.00</b>	<b>6,026,433.80</b>	<b>180,450,000.00</b>

12020707	EARNINGS FROM MEDICAL SERVICES	142,328,000.00	6,026,433.80	180,450,000.00
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<b>052110400100 SHEHU SULE COLLEGE OF NURSING &amp; MIDWIFERY</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<i>REVENUE</i>	<u>134,300,000.00</u>	<u>0.00</u>	<u>134,300,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	134,300,000.00	0.00	134,300,000.00
1202	NON-TAX REVENUE	134,300,000.00	0.00	134,300,000.00
120204	FEES - GENERAL	134,300,000.00	0.00	134,300,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	134,300,000.00	0.00	134,300,000.00

<b>052110600100 COLLEGE OF HEALTH SCIENCES &amp; TECHNOLOGY, N</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<i>REVENUE</i>	<u>161,500,000.00</u>	<u>0.00</u>	<u>156,500,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	161,500,000.00	0.00	156,500,000.00
1202	NON-TAX REVENUE	161,500,000.00	0.00	156,500,000.00
120204	FEES - GENERAL	161,500,000.00	0.00	156,500,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION F	161,500,000.00	0.00	156,500,000.00

<b>053500100100 MINISTRY OF ENVIRONMENT</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>Balance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<i>REVENUE</i>	<u>31,890,000.00</u>	<u>821,648.28</u>	<u>15,150,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	31,890,000.00	821,648.28	15,150,000.00
1202	NON-TAX REVENUE	31,890,000.00	821,648.28	15,150,000.00
120201	LICENCES - GENERAL	4,950,000.00	0.00	1,000,000.00
12020111	BAKE HOUSE LICENSES	900,000.00	0.00	500,000.00
12020115	DANE GUN LICENSES	500,000.00	0.00	100,000.00
12020121	HUNTING PERMIT	250,000.00	0.00	100,000.00
12020137	TRADE PERMIT LICENSES	3,300,000.00	0.00	300,000.00
120204	FEES - GENERAL	23,440,000.00	821,648.28	13,650,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	11,730,000.00	641,648.28	10,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,400,000.00	0.00	2,000,000.00
12020438	SURVEY/PLANNING/BUILDING FEES	2,000,000.00	0.00	200,000.00
12020441	LABORATORY FEES	700,000.00	0.00	100,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,310,000.00	0.00	500,000.00
12020450	INSPECTION FEES	200,000.00	0.00	100,000.00
12020451	TIMBER & FOREST FEES	2,900,000.00	180,000.00	500,000.00
12020454	PARKING FEES	200,000.00	0.00	250,000.00

120205	FINES – GENERAL	3,500,000.00	0.00	500,000.00
12020501	FINES/PENALTIES	3,500,000.00	0.00	500,000.00

053501600100 YOBE STATE ENVIRONMENTAL PROTECTION AGENCY				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>180,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	0.00	180,000.00	100,000.00
1202	NON-TAX REVENUE	0.00	180,000.00	100,000.00
120204	FEES - GENERAL	0.00	180,000.00	100,000.00
12020454	PARKING FEES	0.00	180,000.00	100,000.00

011100500100		SUSTAINABLE DEVELOPMENT GOALS (SDG)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget	
<b>Total</b>					<b>70,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	
050011105001 - ENHANCING SKILLS AND KNOWLEDGE	Renovation of Primary School Classes at Nguru	32010109 - REHAB./REPAIRS OF SCHOOL BUILDINGS	70132 - OVERALL PLANNING AND STATISTICS	23541800 - STATE WIDE	50,000,000.00	0.00	70,000,000.00	
100011105002 - WATER RESOURCES AND RURAL INFRASTRUCTURE	Construction of Culverts and 46m Drainage System	32010209 - CONSTRUCTION OF SEWAGE/DRAINAGE	70132 - OVERALL PLANNING AND STATISTICS	23530500 - FUNE	0.00	0.00	25,000,000.00	
100011105003 - WATER RESOURCES AND RURAL INFRASTRUCTURE	Construction of Boreholes Gujba, Fune, Fika and	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICS	23541800 - STATE WIDE	0.00	0.00	50,000,000.00	
100011105004 - WATER RESOURCES AND RURAL INFRASTRUCTURE	Erosion Control at Damagum	32010219 - WATER POLLUTION CONTROL	70132 - OVERALL PLANNING AND STATISTICS	23530500 - FUNE	0.00	0.00	25,000,000.00	
040011105005 - IMPROVEMENT TO HUMAN DEVELOPMENT	Procurement of Medical Equipment and Drugs	32010904 - LABORATORY/MEDICAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICS	23541800 - STATE WIDE	20,000,000.00	0.00	50,000,000.00	
200011105006 - CLIMATE CHANGE	Empowerment of 200 Youth on Modern Climate	32030122 - GRANT TO COMMUNITIES/PRIVATE	70132 - OVERALL PLANNING AND STATISTICS	23541800 - STATE WIDE	0.00	0.00	80,000,000.00	

011200300100		HOUSE OF ASSEMBLY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>306,000,000.00</b>	<b>4,617,119.00</b>	<b>698,000,000.00</b>
130011203001 - REFORM OF GOVERNMENT ADMINISTRATION	Construction of 24nos offices for the Honourable	32010101 - CONSTRUCTION/PROVISION OF OFFICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	50,000,000.00	0.00	180,000,000.00
130011203002 - REFORM OF GOVERNMENT ADMINISTRATION	Design and Bill of Quantity for the Construction	32010102 - CONSTRUCTION/PROVISION OF OFFICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
130011203003 - REFORM OF GOVERNMENT ADMINISTRATION	Complete Renovation of Assembly Service Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	80,000,000.00	0.00	130,000,000.00
130011203004 - REFORM OF GOVERNMENT ADMINISTRATION	Extension of Electricity to newly constructed Complex	32010207 - ELECTRICITY TRANSMISSION NETWORKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
130011203005 - REFORM OF GOVERNMENT ADMINISTRATION	Water reticulation to newly constructed Cafeteria	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
130011203006 - REFORM OF GOVERNMENT ADMINISTRATION	Purchase of 1No Industrial Printing machines	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	0.00	0.00	100,000,000.00
130011203007 - REFORM OF GOVERNMENT ADMINISTRATION	Purchase of Fire Extinguishers for the House of	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
130011203008 - REFORM OF GOVERNMENT ADMINISTRATION	Purchase of Library Books/Equipment	32010319 - PURCHASE OF LIBRARY BOOKS/EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	3,000,000.00	0.00	0.00
130011203009 - REFORM OF GOVERNMENT ADMINISTRATION	Procurement of 2No Toyota Hilux	32010405 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	70,000,000.00	4,617,119.00	70,000,000.00
130011203010 - REFORM OF GOVERNMENT ADMINISTRATION	Purchase of 8No Laptop Computers	32010501 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
130011203011 - REFORM OF GOVERNMENT ADMINISTRATION	Purchase of 10No Photocopiers	32010505 - PURCHASE OF PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
130011203012 - REFORM OF GOVERNMENT ADMINISTRATION	Procurement of 50no Executive Chairs, 25no v	32010601 - PURCHASE OF CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
130011203013 - REFORM OF GOVERNMENT ADMINISTRATION	Procurement of 50no Executive Tables for Hon	32010602 - PURCHASE OF TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	40,000,000.00	0.00	90,000,000.00
130011203014 - REFORM OF GOVERNMENT ADMINISTRATION	Procurement of Laboratory Equipment for the	32010904 - LABORATORY/MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATION	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00

012300100100		MINISTRY OF HOME AFFAIRS, INFORMATION AND COMMUNICATIONS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>175,000,000.00</b>	<b>23,000,000.00</b>	<b>265,000,000.00</b>
020012301001 - SOCIETAL RE-ORIENTATION (C)	Renovation of Zonal Offices at Gashua and Pot	32010107 - REHAB./REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
020012301002 - SOCIETAL RE-ORIENTATION (C)	Construction of New FM Station at Gashua	32010199 - CONSTRUCTION OF OTHER BUILDINGS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	80,000,000.00	0.00	0.00
110012301003 - INFORMATION COMMUNICATIONS	Upgrade/Digitalisation of YBC/YTV and Establish	32010306 - PURCHASE OF BROADCAST & COMMUNICATIONS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	80,000,000.00	23,000,000.00	250,000,000.00
020012301004 - SOCIETAL RE-ORIENTATION (C)	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	10,000,000.00	0.00	15,000,000.00

012300300100		YOBE STATE TELEVISION (YTV)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>64,000,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>
020012303001 - SOCIETAL RE-ORIENTATION (C)	Renovation of Headquarters Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	35,000,000.00	0.00	35,000,000.00
020012303002 - SOCIETAL RE-ORIENTATION (C)	Procurement of HD Studio Camera, 2pcs of Cam	32010306 - PURCHASE OF BROADCAST & COMMUNICATIONS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	7,000,000.00	0.00	17,500,000.00
020012303003 - SOCIETAL RE-ORIENTATION (C)	Procurement of 6no Desktop and Laptop Compu	32010501 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	4,000,000.00	0.00	3,000,000.00
020012303004 - SOCIETAL RE-ORIENTATION (C)	Purchase of 6No Executive and Visit Chairs for C	32010601 - PURCHASE OF CHAIRS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	8,000,000.00	0.00	5,000,000.00
020012303005 - SOCIETAL RE-ORIENTATION (C)	Purchase of Executive Tables for GM's office a	32010602 - PURCHASE OF TABLES	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
020012303006 - SOCIETAL RE-ORIENTATION (C)	Purchase of 5no Television Sets for GM's office	32010604 - PURCHASE OF TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00

012300400100		YOBE BROADCASTING CORPORATION (YBC)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>28,000,000.00</b>	<b>5,000,000.00</b>	<b>63,000,000.00</b>
020012304001 - SOCIETAL RE-ORIENTATION (C)	Wall fencing of YBC linking wall With Universit	32010119 - CONSTRUCTION OF WALL FENCING	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	0.00	0.00	50,000,000.00
020012304002 - SOCIETAL RE-ORIENTATION (C)	Landscaping of the FM Stations office premises	32010129 - TREE PLANTING/LANDSCAPING	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
020012304003 - SOCIETAL RE-ORIENTATION (C)	Construction of Situation Room	32010199 - CONSTRUCTION OF OTHER BUILDINGS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	13,000,000.00	0.00	10,000,000.00
020012304004 - SOCIETAL RE-ORIENTATION (C)	Purchase of Fire Extinguishers	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	5,000,000.00	0.00
020012304005 - SOCIETAL RE-ORIENTATION (C)	Purchase of Spare Parts and Tools	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	3,000,000.00

012301300100		YOBE STATE PRINTING CORPORATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>20,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
020012313001 - SOCIETAL RE-ORIENTATION (C)	Rehabilitation of Printing Corporation Office C	32010107 - REHAB./REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	10,000,000.00	0.00	28,000,000.00
020012313002 - SOCIETAL RE-ORIENTATION (C)	Procurement and Installation of CCTV Camera	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
020012313003 - SOCIETAL RE-ORIENTATION (C)	Purchase of Industrial Printing machine and ac	32010302 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	5,000,000.00	0.00	26,000,000.00
020012313004 - SOCIETAL RE-ORIENTATION (C)	Purchase of 5no Fire Extinguishers	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	500,000.00	0.00	1,000,000.00

012500100100		OFFICE OF THE HEAD OF CIVIL SERVICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>980,000,000.00</b>	<b>224,085,636.32</b>	<b>1,038,982,000.00</b>



130012501001 - REFORM OF GOVERNMENT A	Construction of Permanent office Building for	32010101 - CONSTRUCTION/PROVISION OF	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	400,000,000.00	38,003,727.42	608,982,000.00
130012501002 - REFORM OF GOVERNMENT A	Rehabilitation of the State Civil Service Commi	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	400,000,000.00	85,803,654.18	250,000,000.00
130012501003 - REFORM OF GOVERNMENT A	Procurement 10no each Desktop and Laptop o	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130012501004 - REFORM OF GOVERNMENT A	Supply of office Furniture at State Civil Service	32010601 - PURCHASE OF CHAIRS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	140,000,000.00	100,278,254.72	140,000,000.00
130012501005 - REFORM OF GOVERNMENT A	Supply of office Furniture at State Civil Service	32010602 - PURCHASE OF TABLES	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	30,000,000.00	0.00	30,000,000.00

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>84,000,000.00</b>	<b>30,000,000.00</b>	<b>97,000,000.00</b>
130014001001 - REFORM OF GOVERNMENT A	Renovation of Headquarters Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	43,000,000.00	0.00	0.00
130014001002 - REFORM OF GOVERNMENT A	Purchase and installation of CCTV Cameras, 5 r	32010206 - SECURITY INSTALLATIONS/EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	10,000,000.00	0.00	6,000,000.00
130014001003 - REFORM OF GOVERNMENT A	Purchase of Fire Extinguishers	32010312 - PURCHASE OF FIRE FIGHTING EQU	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
130014001004 - REFORM OF GOVERNMENT A	Purchase of 6no Laptop Computer and accesso	32010501 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
130014001005 - REFORM OF GOVERNMENT A	Purchase of Chairs to Conference Hall, E-Librar	32010601 - PURCHASE OF CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	4,000,000.00
130014001006 - REFORM OF GOVERNMENT A	Purchase of modern round tables to Conferen	32010602 - PURCHASE OF TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	7,000,000.00
130014001007 - REFORM OF GOVERNMENT A	Purchase of new Television Sets to all offices u	32010604 - PURCHASE OF TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
130014001008 - REFORM OF GOVERNMENT A	Purchase of inverter Air Conditioner to all offic	32010606 - PURCHASE OF AIR-CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	10,000,000.00
130014001009 - REFORM OF GOVERNMENT A	Purchase of Refrigerators all offices to supplen	32010610 - PURCHASE OF REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	4,000,000.00
130014001010 - REFORM OF GOVERNMENT A	Support the establishment of forensic and invl	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	30,000,000.00	30,000,000.00	55,000,000.00

014000200100 OFFICE OF THE LOCAL GOVT AUDITOR-GENER							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
130014002001 - REFORM OF GOVERNMENT A	Renovation of Main Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	11,000,000.00	0.00	11,000,000.00

014000300100 AUDIT SERVICE BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>57,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>
130014003001 - REFORM OF GOVERNMENT A	Construction of 5no Car Porch	32010116 - CONSTRUCTION OF CAR PORCH/SH	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	8,000,000.00	0.00	8,000,000.00
130014003002 - REFORM OF GOVERNMENT A	Landscaping of Premises of Audit Service Boar	32010129 - TREE PLANTING/LANDSCAPING	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
130014003003 - REFORM OF GOVERNMENT A	Procurement of 16nos CCTV Cameras	32010206 - SECURITY INSTALLATIONS/EQUIPM	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
130014003004 - REFORM OF GOVERNMENT A	Procurement of 1no 35KVA Parkin Generating	32010305 - PURCHASE OF POWER GENERATIN	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	0.00	0.00	10,000,000.00
130014003005 - REFORM OF GOVERNMENT A	Purchase of 10no Fire Extinguisher	32010312 - PURCHASE OF FIRE FIGHTING EQU	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
130014003006 - REFORM OF GOVERNMENT A	Purchase of 1no Toyota Hilux	32010405 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	0.00	0.00	40,000,000.00
130014003007 - REFORM OF GOVERNMENT A	Purchase of 3no Desktop Computers	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	6,000,000.00	0.00	500,000.00
130014003008 - REFORM OF GOVERNMENT A	Purchase of 5no HP Printers	32010502 - PURCHASE OF PRINTERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
130014003009 - REFORM OF GOVERNMENT A	Purchase of Scanners	32010503 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	1,000,000.00	0.00	0.00
130014003010 - REFORM OF GOVERNMENT A	Purchase of 1no Photocopiers	32010505 - PURCHASE OF PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	1,500,000.00	0.00	500,000.00
130014003011 - REFORM OF GOVERNMENT A	Purchase of Chairs	32010601 - PURCHASE OF CHAIRS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	2,000,000.00	0.00	0.00
130014003012 - REFORM OF GOVERNMENT A	Purchase of 6no Fire proof File Cabinets, 8no C	32010603 - PURCHASE OF SAFES/FILE CABINET	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	8,000,000.00	0.00	6,000,000.00
130014003013 - REFORM OF GOVERNMENT A	Purchase of 12no 40 inches Samsung Televisio	32010604 - PURCHASE OF TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	3,000,000.00
130014003014 - REFORM OF GOVERNMENT A	Purchase of 21no Air Conditioner	32010606 - PURCHASE OF AIR-CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	0.00	0.00	10,000,000.00
130014003015 - REFORM OF GOVERNMENT A	Purchase of 8No Shelves	32010608 - PURCHASE OF SHELVES	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	1,500,000.00
130014003016 - REFORM OF GOVERNMENT A	Purchase of 5no Refrigerators	32010610 - PURCHASE OF REFRIGERATORS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	2,000,000.00
130014003017 - REFORM OF GOVERNMENT A	Purchase of Rugs and Carpets for 21 offices	32010612 - PURCHASE OF RUGS AND CARPETS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	2,000,000.00	0.00	8,000,000.00
130014003018 - REFORM OF GOVERNMENT A	Establishment of M&E Unit	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00

014400100100 MINISTRY OF HUMANITARIAN AFFAIRS & DIS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>246,304,000.00</b>	<b>0.00</b>	<b>1,005,104,000.00</b>
030014401001 - POVERTY ALLEVIATION	Construction of Stores at the Ministry's Headq	32010104 - OTHER STORAGE FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	9,357,500.00	0.00	40,000,000.00
030014401002 - POVERTY ALLEVIATION	Supporting IDP, Vulnerable and PLWDs to enga	32010307 - PURCHASE OF AGRICULTURAL EQU	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	0.00	0.00	50,304,000.00
030014401003 - POVERTY ALLEVIATION	Purchase of Building Materials (zincs, nails, cer	32010320 - PURCHASE OF BUILDING MATERIA	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	0.00	0.00	45,000,000.00
030014401004 - POVERTY ALLEVIATION	Procurement of Computers (desktops, laptops	32010501 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	6,000,000.00	0.00	6,000,000.00
030014401005 - POVERTY ALLEVIATION	Purchase of 16no File Cabinet	32010603 - PURCHASE OF SAFES/FILE CABINET	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
030014401006 - POVERTY ALLEVIATION	Re-Validating Data on IDP, Vulnerable and PWI	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	9,000,000.00	0.00	10,000,000.00
030014401007 - POVERTY ALLEVIATION	Provision of Livelihood packages to IDPs, Retur	32030122 - GRANT TO COMMUNITIES/PRIVAT	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	218,946,500.00	0.00	850,800,000.00

014700100100 CIVIL SERVICE COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>17,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
130014701001 - REFORM OF GOVERNMENT A	Renovation of Headquarters Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
130014701002 - REFORM OF GOVERNMENT A	Procurement of 1no 35KVA Parkins Generating	32010305 - PURCHASE OF POWER GENERATIN	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,500,000.00	0.00	20,500,000.00
130014701003 - REFORM OF GOVERNMENT A	Procurement of 10No each Desktop and Laptop	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	2,500,000.00	0.00	5,500,000.00
130014701004 - REFORM OF GOVERNMENT A	Procurement of 6No Executive Tables	32010602 - PURCHASE OF TABLES	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	2,000,000.00	0.00	5,000,000.00



014800100100 STATE INDEPENDENT ELECTORAL COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>7,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
130014801001 - REFORM OF GOVERNMENT A	Purchase of 5no Desktop and 5no Laptop Com	32010501 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
130014801002 - REFORM OF GOVERNMENT A	Voter Education Sensitisation and Developme	32030109 - RESEARCH & DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C	23541800 - STATE WIDE	2,000,000.00	0.00	10,000,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
130014901001 - REFORM OF GOVERNMENT A	Rehabilitation of the Commissions Office Com	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	13,000,000.00
130014901002 - REFORM OF GOVERNMENT A	Procurement of 1no Toyota Saloon Vehicle	32010405 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	500,000.00	0.00	3,000,000.00
130014901003 - REFORM OF GOVERNMENT A	Procurement of 5no each Desktop and Laptop	32010501 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	3,000,000.00	0.00	2,000,000.00
130014901004 - REFORM OF GOVERNMENT A	Purchase of 1no Photocopiers	32010505 - PURCHASE OF PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
130014901005 - REFORM OF GOVERNMENT A	Procurement office furniture - 20no Executive	32010601 - PURCHASE OF CHAIRS	70131 - GENERAL PERSONNEL SERVICES	23541800 - STATE WIDE	3,000,000.00	0.00	3,500,000.00

014903500100 LOCAL GOVERNMENT PENSION BOARD (LGPB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
130014935001 - REFORM OF GOVERNMENT A	Construction Main Office Complex	32010101 - CONSTRUCTION/PROVISION OF OF	71021 - OLD AGE	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130014935002 - REFORM OF GOVERNMENT A	Purchase of 6no Desktop and Laptop Compute	32010501 - PURCHASE OF COMPUTERS	71021 - OLD AGE	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
130014935003 - REFORM OF GOVERNMENT A	Procurement of 10no each Executive and Visit	32010601 - PURCHASE OF CHAIRS	71021 - OLD AGE	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
130014935004 - REFORM OF GOVERNMENT A	Purchase of 12no Executive Tables	32010602 - PURCHASE OF TABLES	71021 - OLD AGE	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOV							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>3,020,000,000.00</b>	<b>2,440,551,401.24</b>	<b>3,385,345,000.00</b>
130016101001 - REFORM OF GOVERNMENT A	Construction of 4no Charlets at the Presidentia	32010102 - CONSTRUCTION/PROVISION OF RE	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	590,000,000.00	259,328,678.24	520,000,000.00
130016101002 - REFORM OF GOVERNMENT A	Renovation of 3no Charlets for Emir's Lodge	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	90,000,000.00	90,000,000.00	90,000,000.00
130016101003 - REFORM OF GOVERNMENT A	Landscaping and beautification of Presidential	32010129 - TREE PLANTING/LANDSCAPING	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	9,572,000.00	9,572,000.00	10,000,000.00
130016101004 - REFORM OF GOVERNMENT A	Repairs of Solar Panels and street light at Presi	32010218 - REHAB./REPAIRS OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	0.00	0.00	10,000,000.00
130016101005 - REFORM OF GOVERNMENT A	Purchase of 35KVA Generating Sets for Govern	32010305 - PURCHASE OF POWER GENERATIN	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
130016101006 - REFORM OF GOVERNMENT A	Procurement of Toyota Prado Jeeps for 22 Me	32010405 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	1,730,000,000.00	1,728,000,000.00	1,520,000,000.00
130016101007 - REFORM OF GOVERNMENT A	Procurement of both Desktop and Laptop Com	32010501 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	8,000,000.00
130016101008 - REFORM OF GOVERNMENT A	Purchase of Executive Chairs, Visitors Chairs, C	32010601 - PURCHASE OF CHAIRS	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130016101009 - REFORM OF GOVERNMENT A	Purchase of Executive Tables for for ICT Centre	32010602 - PURCHASE OF TABLES	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
030016101010 - POVERTY ALLEVIATION	Government Counterpart Funding for Commu	32030115 - COUNTERPART FUND	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	50,000,000.00	10,000,000.00	635,000,000.00
030016101011 - POVERTY ALLEVIATION	NGOs, Self Help Projects, Food & Nutrition Pro	32030122 - GRANT TO COMMUNITIES/PRIVAT	70133 - OTHER GENERAL SERVICES	23541800 - STATE WIDE	523,428,000.00	343,650,723.00	575,345,000.00

016101000100 YOBE STATE AIDS CONTROL AGENCY (YOSACA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
040016110001 - IMPROVEMENT TO HUMAN H	Government Counterpart Funding to access gr	32030115 - COUNTERPART FUND	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	15,000,000.00

016103700100 YOBE STATE PILGRIMS' COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>125,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
020016137001 - SOCIETAL RE-ORIENTATION (	Construction of Mini Hajj Camp in Damaturu	32010101 - CONSTRUCTION/PROVISION OF OF	70841 - RELIGIOUS AND OTHER COMMUN	23541800 - STATE WIDE	100,000,000.00	0.00	265,000,000.00
020016137002 - SOCIETAL RE-ORIENTATION (	Fencing of Mini Hajj Camp	32010119 - CONSTRUCTION OF WALL FENCIN	70841 - RELIGIOUS AND OTHER COMMUN	23541800 - STATE WIDE	9,000,000.00	0.00	9,000,000.00
020016137003 - SOCIETAL RE-ORIENTATION (	Landscaping and beautification of the premise	32010129 - TREE PLANTING/LANDSCAPING	70841 - RELIGIOUS AND OTHER COMMUN	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
020016137004 - SOCIETAL RE-ORIENTATION (	Procurement of Solar Panels and access to pro	32010314 - PURCHASE OF ELECTRICAL EQUIPM	70841 - RELIGIOUS AND OTHER COMMUN	23541800 - STATE WIDE	0.00	0.00	10,000,000.00
020016137005 - SOCIETAL RE-ORIENTATION (	Purchase of 1no utility bus	32010405 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUN	23541800 - STATE WIDE	7,478,000.00	0.00	7,478,000.00
020016137006 - SOCIETAL RE-ORIENTATION (	Purchase of 5no Desktop Computers	32010501 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUN	23541800 - STATE WIDE	3,522,000.00	0.00	3,522,000.00

016200100100 MINISTRY OF RELIGIOUS AFFAIRS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>133,000,000.00</b>	<b>25,482,500.00</b>	<b>273,000,000.00</b>
020016201001 - SOCIETAL RE-ORIENTATION (	Rehabilitation of Islamiyya Schools in Damatur	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70861 - RECREATION, CULTURE AND RELI	23541800 - STATE WIDE	14,405,571.00	0.00	25,000,000.00
020016201002 - SOCIETAL RE-ORIENTATION (	Constituency Mosques and N15M for Rehabili	32010117 - CONSTRUCTION OF MOSQUE/CHU	70861 - RECREATION, CULTURE AND RELI	23541800 - STATE WIDE	100,000,000.00	9,375,000.00	165,000,000.00
020016201003 - SOCIETAL RE-ORIENTATION (	Ramadan Tafsir/Zakat Pamphlets/ N20m for Ph	32030109 - RESEARCH & DEVELOPMENT	70861 - RECREATION, CULTURE AND RELI	23541800 - STATE WIDE	18,594,429.00	16,107,500.00	83,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RES							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>5,070,288,000.00</b>	<b>1,408,187,059.52</b>	<b>3,893,837,000.00</b>
010021501001 - ECONOMIC EMPOWERMENT	Construction of Office Building at Livestock De	32010101 - CONSTRUCTION/PROVISION OF OF	70421 - AGRICULTURE	23530400 - FIKA	50,000,000.00	30,288,159.67	50,000,000.00
010021501002 - ECONOMIC EMPOWERMENT	Establishment of Herdsmen Settlement at Gurj	32010102 - CONSTRUCTION/PROVISION OF RE	70421 - AGRICULTURE	23530400 - FIKA	500,000,000.00	123,576,326.34	100,000,000.00
010021501003 - ECONOMIC EMPOWERMENT	Rehabilitation of Silos (Rumbu) at Gurjaje	32010103 - REHABILITATION OF SILOS	70421 - AGRICULTURE	23530400 - FIKA	5,000,000.00	0.00	10,000,000.00

010021501004 - ECONOMIC EMPOWERMENT	Construction of Stores in Potiskum and Gashua	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	23541800 - STATE WIDE	0.00	0.00	25,000,000.00
010021501005 - ECONOMIC EMPOWERMENT	Construction of School for Herdsmen at Gurjaje	32010105 - CONSTRUCTION/PROVISION OF SC	70421 - AGRICULTURE	23530400 - FIKA	90,611,000.00	37,722,764.73	50,611,000.00
010021501006 - ECONOMIC EMPOWERMENT	Construction of Veterinary Clinic and Dispensary	32010106 - CONSTRUCTION/PROVISION OF HC	70421 - AGRICULTURE	23530400 - FIKA	100,676,000.00	70,691,020.78	100,676,000.00
010021501007 - ECONOMIC EMPOWERMENT	Construction of Masjid at Gurjaje	32010117 - CONSTRUCTION OF MOSQUE/CHU	70421 - AGRICULTURE	23530400 - FIKA	20,000,000.00	0.00	20,000,000.00
010021501008 - ECONOMIC EMPOWERMENT	Wall fencing of Admin Block at Gurjaje Grazing	32010119 - CONSTRUCTION OF WALL FENCING	70421 - AGRICULTURE	23530400 - FIKA	110,610,000.00	24,490,755.61	110,610,000.00
010021501009 - ECONOMIC EMPOWERMENT	Landscaping and beautification of the premises	32010129 - TREE PLANTING/LANDSCAPING	70421 - AGRICULTURE	23530400 - FIKA	100,000,000.00	0.00	40,000,000.00
010021501010 - ECONOMIC EMPOWERMENT	Improving the specie of animals at Gurjaje Gra	32010130 - DAIRY AND ARTIFICIAL INSEMINAT	70421 - AGRICULTURE	23530400 - FIKA	10,000,000.00	0.00	30,000,000.00
010021501011 - ECONOMIC EMPOWERMENT	Upgrade of Cattle/Produce Markets at Geidam	32010132 - CONSTRUCTION OF MARKETS/PAR	70421 - AGRICULTURE	23541800 - STATE WIDE	5,000,000.00	0.00	15,000,000.00
010021501012 - ECONOMIC EMPOWERMENT	Construction of Warehouse and Shops at Gurjaje	32010133 - CONSTRUCTION OF WAREHOUSE A	70421 - AGRICULTURE	23530400 - FIKA	13,000,000.00	5,643,617.81	23,000,000.00
010021501013 - ECONOMIC EMPOWERMENT	Fish production value chain/kits for LDC at Gur	32010134 - FISH POND AND AQUACULTURE	70421 - AGRICULTURE	23530400 - FIKA	0.00	0.00	50,000,000.00
010021501014 - ECONOMIC EMPOWERMENT	Construction of Gurjaje Livestock Development	32010199 - CONSTRUCTION OF OTHER BUILDI	70421 - AGRICULTURE	23530400 - FIKA	850,000,000.00	135,438,084.83	200,000,000.00
010021501015 - ECONOMIC EMPOWERMENT	Construction of 20 kilometres access roads fro	32010202 - CONSTRUCTION OF ROADS & BRID	70421 - AGRICULTURE	23530400 - FIKA	200,000,000.00	104,590,097.86	200,000,000.00
010021501016 - ECONOMIC EMPOWERMENT	Installation of Security Outpost at Gurjaje Graz	32010206 - SECURITY INSTALLATIONS/EQUIPM	70421 - AGRICULTURE	23530400 - FIKA	30,000,000.00	12,080,774.87	30,000,000.00
010021501017 - ECONOMIC EMPOWERMENT	Electrification of Herdsmen Settlement in Jaku	32010207 - ELECTRICITY TRANSMISSION NETW	70421 - AGRICULTURE	23541800 - STATE WIDE	100,000,000.00	23,034,310.00	100,000,000.00
010021501018 - ECONOMIC EMPOWERMENT	Construction of Dams at Gurjaje, Sallari, Gadar	32010210 - CONSTRUCTION OF DAMS	70421 - AGRICULTURE	23541800 - STATE WIDE	220,000,000.00	120,913,037.95	210,000,000.00
010021501019 - ECONOMIC EMPOWERMENT	Provision of Herdsmen water points at Gurjaje	32010214 - BOREHOLES & OTHER WATER FAC	70421 - AGRICULTURE	23541800 - STATE WIDE	540,000,000.00	176,547,835.83	200,000,000.00
010021501020 - ECONOMIC EMPOWERMENT	Repairs of Herders water points in Fune/Alagal	32010220 - REHAB./REPAIRS OF WATER FACIL	70421 - AGRICULTURE	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
010021501021 - ECONOMIC EMPOWERMENT	Construction of Workshop for maintenance of	32010226 - CONSTRUCTION/PROVISION OF AC	70421 - AGRICULTURE	23541800 - STATE WIDE	0.00	0.00	50,000,000.00
010021501022 - ECONOMIC EMPOWERMENT	Purchase of Milking Machine and others at Jak	32010302 - PURCHASE OF INDUSTRIAL EQUIPM	70421 - AGRICULTURE	23541800 - STATE WIDE	15,000,000.00	0.00	25,000,000.00
010021501023 - ECONOMIC EMPOWERMENT	Purchase of Agricultural Machineries - tractors	32010307 - PURCHASE OF AGRICULTURAL EQL	70421 - AGRICULTURE	23541800 - STATE WIDE	222,000,000.00	217,049,273.24	200,000,000.00
010021501024 - ECONOMIC EMPOWERMENT	Water pumps and tube wells	32010309 - PURCHASE OF WATER SUPPLY EQL	70421 - AGRICULTURE	23541800 - STATE WIDE	30,000,000.00	0.00	40,000,000.00
010021501025 - ECONOMIC EMPOWERMENT	Purchase of Agricultural Equipments' Spare Parts	32010322 - PURCHASE OF SPARE PARTS AND T	70421 - AGRICULTURE	23541800 - STATE WIDE	25,000,000.00	0.00	20,000,000.00
010021501026 - ECONOMIC EMPOWERMENT	Upgrading of Data Bank	32010501 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
010021501027 - ECONOMIC EMPOWERMENT	Furnishing of Gurjaje Grazing Reserve with sets	32010601 - PURCHASE OF CHAIRS	70421 - AGRICULTURE	23541800 - STATE WIDE	37,000,000.00	0.00	37,000,000.00
010021501028 - ECONOMIC EMPOWERMENT	Furnishing of Gurjaje Grazing Reserve with sets	32010602 - PURCHASE OF TABLES	70421 - AGRICULTURE	23541800 - STATE WIDE	13,000,000.00	0.00	13,000,000.00
010021501029 - ECONOMIC EMPOWERMENT	Purchase of File Cabinets and shelves for Gurjaj	32010603 - PURCHASE OF SAFES/FILE CABINET	70421 - AGRICULTURE	23541800 - STATE WIDE	12,000,000.00	0.00	12,000,000.00
010021501030 - ECONOMIC EMPOWERMENT	Purchase of 6no Air Conditioner for Gurjaje Gri	32010606 - PURCHASE OF AIR-CONDITIONER	70421 - AGRICULTURE	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
010021501031 - ECONOMIC EMPOWERMENT	Purchase of 12no Refrigerators for Headquarte	32010610 - PURCHASE OF REFRIGERATORS	70421 - AGRICULTURE	23541800 - STATE WIDE	11,000,000.00	0.00	11,000,000.00
010021501032 - ECONOMIC EMPOWERMENT	Procurement of Veterinary Service Equipment	32010904 - LABORATORY/MEDICAL EQUIPME	70421 - AGRICULTURE	23541800 - STATE WIDE	90,000,000.00	57,951,000.00	50,000,000.00
010021501033 - ECONOMIC EMPOWERMENT	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	23541800 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
010021501034 - ECONOMIC EMPOWERMENT	State Counterpart funding for Auda NEPAD N4	32030115 - COUNTERPART FUND	70421 - AGRICULTURE	23541800 - STATE WIDE	1,600,391,000.00	268,170,000.00	1,000,000,000.00
010021501035 - ECONOMIC EMPOWERMENT	NG-CARES Projects (Agricultural Inputs and Ser	32030122 - GRANT TO COMMUNITIES/PRIVAT	70421 - AGRICULTURE	23541800 - STATE WIDE	0.00	0.00	800,940,000.00

021500100200	MODERN ABATTOIR						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>19,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
010021501001 - ECONOMIC EMPOWERMENT	Rehabilitation of Main Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70421 - AGRICULTURE	23541800 - STATE WIDE	0.00	0.00	34,000,000.00
010021501002 - ECONOMIC EMPOWERMENT	Repairs of Water Facilities at the Abattoir	32010220 - REHAB./REPAIRS OF WATER FACIL	70421 - AGRICULTURE	23541800 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
010021501003 - ECONOMIC EMPOWERMENT	Purchase of Abattoir Spare Parts and Tools	32010322 - PURCHASE OF SPARE PARTS AND T	70421 - AGRICULTURE	23541800 - STATE WIDE	4,000,000.00	0.00	10,000,000.00

021500100300	PILOT LIVESTOCK						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>26,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
010021501001 - ECONOMIC EMPOWERMENT	Construction of Veterinary Clinic in Damaturu	32010106 - CONSTRUCTION/PROVISION OF HC	70421 - AGRICULTURE	23541800 - STATE WIDE	5,000,000.00	0.00	25,000,000.00
010021501002 - ECONOMIC EMPOWERMENT	Construction of Boreholes for the Veterinary C	32010214 - BOREHOLES & OTHER WATER FAC	70421 - AGRICULTURE	23541800 - STATE WIDE	10,000,000.00	0.00	40,000,000.00
010021501003 - ECONOMIC EMPOWERMENT	Biological Assets (Wildlife Conservation)	32010903 - BIOLOGICAL ASSETS (WILDLIFE CO	70421 - AGRICULTURE	23541800 - STATE WIDE	7,000,000.00	0.00	5,000,000.00
010021501004 - ECONOMIC EMPOWERMENT	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	23541800 - STATE WIDE	4,000,000.00	0.00	3,000,000.00

021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>48,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
010021502001 - ECONOMIC EMPOWERMENT	Construction of Stores	32010226 - CONSTRUCTION/PROVISION OF AC	70421 - AGRICULTURE	23541800 - STATE WIDE	8,000,000.00	0.00	8,000,000.00
010021502002 - ECONOMIC EMPOWERMENT	Procurement of 5no Thresher Machines	32010307 - PURCHASE OF AGRICULTURAL EQL	70421 - AGRICULTURE	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
010021502003 - ECONOMIC EMPOWERMENT	Procurement of fishing gear and other equipm	32010316 - PURCHASE OF DIVING EQUIPMENT	70421 - AGRICULTURE	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
010021502004 - ECONOMIC EMPOWERMENT	Procurement of Tractor Spare Parts and other	32010322 - PURCHASE OF SPARE PARTS AND T	70421 - AGRICULTURE	23541800 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
010021502005 - ECONOMIC EMPOWERMENT	Purchase of 4no Desktop Computers	32010501 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	23541800 - STATE WIDE	2,750,000.00	0.00	2,750,000.00
010021502006 - ECONOMIC EMPOWERMENT	Purchase of 2no Printers	32010502 - PURCHASE OF PRINTERS	70421 - AGRICULTURE	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
010021502007 - ECONOMIC EMPOWERMENT	Purchase of 2no Projectors	32010508 - PURCHASE OF PROJECTORS	70421 - AGRICULTURE	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
010021502008 - ECONOMIC EMPOWERMENT	Purchase of 5no Stabilizers	32010510 - PURCHASE OF STABILIZERS	70421 - AGRICULTURE	23541800 - STATE WIDE	250,000.00	0.00	250,000.00
010021502009 - ECONOMIC EMPOWERMENT	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
010021502010 - ECONOMIC EMPOWERMENT	State Counterpart Funding to access National F	32030115 - COUNTERPART FUND	70421 - AGRICULTURE	23541800 - STATE WIDE	10,000,000.00	0.00	60,000,000.00

021511000100	FERTILIZER BLENDING PLANT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
010021510001 - ECONOMIC EMPOWERMENT	Construction of Warehouse and Stores at Gujba	32010226 - CONSTRUCTION/PROVISION OF AC	70421 - AGRICULTURE	23541800 - STATE WIDE	0.00	0.00	8,000,000.00

010021510002 - ECONOMIC EMPOWERMENT	Purchase of 1no Industrial Sewing Machine and	32010307 - PURCHASE OF AGRICULTURAL EQU	70421 - AGRICULTURE	23541800 - STATE WIDE	0.00	0.00	8,000,000.00
<b>022000100100</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>90,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
130022001001 - REFORM OF GOVERNMENT A	Rehabilitation of Main Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	45,000,000.00	0.00	30,000,000.00
130022001002 - REFORM OF GOVERNMENT A	Procurement and Installation of CCTV Camera	32010206 - SECURITY INSTALLATIONS/EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
130022001003 - REFORM OF GOVERNMENT A	Construction of SIFMIS Disaster Recovery Cent	32010222 - CONSTRUCTION/PROVISION OF IC	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	29,000,000.00	0.00	24,000,000.00
130022001004 - REFORM OF GOVERNMENT A	Purchase of 8No Laptop Computers	32010501 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
130022001005 - REFORM OF GOVERNMENT A	Procurement of 10no each Executive Chairs an	32010601 - PURCHASE OF CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
130022001006 - REFORM OF GOVERNMENT A	Procurement of 12no Executive Tables for Dire	32010602 - PURCHASE OF TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
130022001007 - REFORM OF GOVERNMENT A	Purchase of 10no Air Conditioner for Directors	32010606 - PURCHASE OF AIR-CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00

<b>022000800100</b>	<b>YOBE STATE INTERNAL REVENUE SERVICE (YIRS)</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>186,000,000.00</b>	<b>0.00</b>	<b>293,001,000.00</b>
130022008001 - REFORM OF GOVERNMENT A	Rehabilitation of Headquarters Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	160,000,000.00	0.00	100,000,000.00
130022008002 - REFORM OF GOVERNMENT A	Procurement of 4no 30KVA Generating Sets to	32010305 - PURCHASE OF POWER GENERATIN	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	15,000,000.00
130022008003 - REFORM OF GOVERNMENT A	Procurement of 1no Toyota Hilux and 2no 18	32010405 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	100,000,000.00
130022008004 - REFORM OF GOVERNMENT A	Procurement of 20no Desktop Computers for I	32010501 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	5,000,000.00	0.00	15,000,000.00
130022008005 - REFORM OF GOVERNMENT A	Purchase of 20No Printers for Directors and ot	32010502 - PURCHASE OF PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
130022008006 - REFORM OF GOVERNMENT A	Purchase of 7no Photocopiers	32010505 - PURCHASE OF PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
130022008007 - REFORM OF GOVERNMENT A	Procurement of Executive Chairs, Cushion Cha	32010601 - PURCHASE OF CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	12,954,000.00
130022008008 - REFORM OF GOVERNMENT A	Purchase of 2No Safes for Account Section, 6n	32010603 - PURCHASE OF SAFES/FILE CABINET	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
130022008009 - REFORM OF GOVERNMENT A	Purchase of 4no Television Sets	32010604 - PURCHASE OF TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	2,000,000.00	0.00	1,500,000.00
130022008010 - REFORM OF GOVERNMENT A	Purchase of 15no Air Conditioner	32010606 - PURCHASE OF AIR-CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	2,500,000.00	0.00	15,000,000.00
130022008011 - REFORM OF GOVERNMENT A	Purchase of 5no Refrigerators	32010610 - PURCHASE OF REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	2,500,000.00	0.00	3,000,000.00
130022008012 - REFORM OF GOVERNMENT A	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	3,000,000.00	0.00	10,547,000.00

<b>022200100100</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>4,520,000,000.00</b>	<b>2,541,019,816.65</b>	<b>9,625,500,000.00</b>
120022201001 - GROWING THE PRIVATE SECT	Construction of new office building for Yobe F	32010101 - CONSTRUCTION/PROVISION OF OF	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	0.00	0.00	100,000,000.00
120022201002 - GROWING THE PRIVATE SECT	Repairs of Zonal offices in Damaturu, Potiskum	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	70,000,000.00	22,167,087.05	100,000,000.00
120022201003 - GROWING THE PRIVATE SECT	Provision of Car shed to Companies	32010116 - CONSTRUCTION OF CAR PORCH/SH	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	5,000,000.00	0.00	13,000,000.00
120022201004 - GROWING THE PRIVATE SECT	Construction/Completion of Modern Markets	32010132 - CONSTRUCTION OF MARKETS/PAR	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	4,230,000,000.00	2,318,852,729.60	8,460,000,000.00
120022201005 - GROWING THE PRIVATE SECT	Construction of Yobe Recreational Centre Dam	32010205 - ZOOS, PARKS & RESERVES (RECREA	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	0.00	0.00	100,000,000.00
120022201006 - GROWING THE PRIVATE SECT	Purchase of industrial equipment/Upgrading/d	32010302 - PURCHASE OF INDUSTRIAL EQUIPM	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	200,000,000.00	200,000,000.00	582,500,000.00
120022201007 - GROWING THE PRIVATE SECT	Purchase of firefighting Vehicle/fire extinguish	32010312 - PURCHASE OF FIRE FIGHTING EQU	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	0.00	0.00	250,000,000.00
120022201008 - GROWING THE PRIVATE SECT	Purchase of Furniture to new offices	32010601 - PURCHASE OF CHAIRS	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
120022201009 - GROWING THE PRIVATE SECT	Counterpart Funding to Bank of Industries	32030115 - COUNTERPART FUND	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

<b>022205100100</b>	<b>SMALL &amp; MEDIUM SCALE INDUSTRIES CREDIT</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>197,321,000.00</b>	<b>39,217,200.00</b>	<b>317,321,000.00</b>
120022251001 - GROWING THE PRIVATE SECT	NG-CARES (Micro Loans to MSEs N166,560,000	32010302 - PURCHASE OF INDUSTRIAL EQUIPM	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	184,821,000.00	39,217,200.00	284,821,000.00
120022251002 - GROWING THE PRIVATE SECT	Purchase of Fire Fighting Equipment	32010312 - PURCHASE OF FIRE FIGHTING EQU	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	500,000.00	0.00	0.00
120022251003 - GROWING THE PRIVATE SECT	Purchase of Spare Parts and Tools	32010322 - PURCHASE OF SPARE PARTS AND T	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	0.00	0.00	500,000.00
120022251004 - GROWING THE PRIVATE SECT	Purchase of 3no Desktop and 2 Laptop Comput	32010501 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
120022251005 - GROWING THE PRIVATE SECT	Purchase of Chairs	32010601 - PURCHASE OF CHAIRS	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	1,000,000.00	0.00	0.00
120022251006 - GROWING THE PRIVATE SECT	Purchase of 2no Air Conditioners	32010606 - PURCHASE OF AIR-CONDITIONER	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	0.00	0.00	1,000,000.00
120022251007 - GROWING THE PRIVATE SECT	State Government Counterpart Funding to acc	32030115 - COUNTERPART FUND	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	10,000,000.00	0.00	30,000,000.00

<b>022205200100</b>	<b>YOBE STATE HOTELS BOARD</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>
120022252001 - GROWING THE PRIVATE SECT	Rehabilitation of 10 charlet at the State Hotel,	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70472 - HOTELS AND RESTUARANTS	23510300 - DAMATURU	12,000,000.00	4,500,000.00	12,000,000.00
120022252002 - GROWING THE PRIVATE SECT	Construction of Toilet VIP at the State Hotel, D	32010114 - CONSTRUCTION OF TOILET	70472 - HOTELS AND RESTUARANTS	23510300 - DAMATURU	2,000,000.00	0.00	2,000,000.00
120022252003 - GROWING THE PRIVATE SECT	Construction of Damage Wall Fence	32010119 - CONSTRUCTION OF WALL FENCING	70472 - HOTELS AND RESTUARANTS	23541800 - STATE WIDE	1,500,000.00	0.00	1,500,000.00
120022252004 - GROWING THE PRIVATE SECT	Landscaping and beautification of Damaturu S	32010129 - TREE PLANTING/LANDSCAPING	70472 - HOTELS AND RESTUARANTS	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
120022252005 - GROWING THE PRIVATE SECT	Repairs of Power Generating set at the State H	32010318 - REHAB./REPAIRS OF POWER GENE	70472 - HOTELS AND RESTUARANTS	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
120022252006 - GROWING THE PRIVATE SECT	Procurement of 3no gas cookers	32010399 - ALTERNATIVE ENERGY	70472 - HOTELS AND RESTUARANTS	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
120022252007 - GROWING THE PRIVATE SECT	Purchase of Beddings - Mattresses, Pillows, Bla	32010611 - PURCHASE OF BEDS & BEDDINGS	70472 - HOTELS AND RESTUARANTS	23510300 - DAMATURU	2,000,000.00	0.00	2,000,000.00

<b>022206100100</b>	<b>PRE-STRESS CONCRETE POLE INDUSTRY</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>

Total					95,000,000.00	0.00	95,000,000.00
120022261001 - GROWING THE PRIVATE SECT	Rehabilitation of Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
120022261002 - GROWING THE PRIVATE SECT	Purchase of Heavy Duty Trucks - 2 Cranes	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70411 - GENERAL ECONOMIC AND COMM	23541800 - STATE WIDE	70,000,000.00	0.00	70,000,000.00
<b>022700100100</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWER</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>1,500,000,000.00</b>
030022701001 - POVERTY ALLEVIATION	Procurement of empowerment materials to su	32030122 - GRANT TO COMMUNITIES/PRIVAT	71051 - UNEMPLOYMENT	23541800 - STATE WIDE	410,000,000.00	410,000,000.00	1,500,000,000.00
<b>022800700100</b>	<b>YOBE STATE INFORMATION TECHNOLOGY AG</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
110022807001 - INFORMATION COMMUNICA	Purchase of Routers, Modem, Mifi, for distribu	32010306 - PURCHASE OF BROADCAST & COM	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	0.00	0.00	100,000,000.00
110022807002 - INFORMATION COMMUNICA	Purchase of 200 Desktop Computers	32010501 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	0.00	0.00	80,000,000.00
110022807003 - INFORMATION COMMUNICA	Purchase of Executive Chairs, Visitors Chairs, C	32010601 - PURCHASE OF CHAIRS	70831 - BROADCASTING AND PUBLISHING	23541800 - STATE WIDE	0.00	0.00	20,000,000.00
<b>022900100100</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>4,703,000,000.00</b>	<b>2,414,407,122.63</b>	<b>2,883,000,000.00</b>
180022901001 - AIRWAYS (GENERAL)	Retention for the Construction of Cargo Intern	32010203 - CONSTRUCTION OF AIRPORTS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	1,950,000,000.00	820,738,884.42	1,000,000,000.00
140022901002 - POWER (GENERAL)	Provision of solar light at 5 major towns in the	32010207 - ELECTRICITY TRANSMISSION NETW	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	1,700,000,000.00	1,430,218,238.21	1,450,000,000.00
140022901003 - POWER (GENERAL)	Repairs of over 4500 units of single and double	32010218 - REHAB./REPAIRS OF ELECTRICITY	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	240,500,000.00	85,450,000.00	140,500,000.00
170022901004 - ROAD (GENERAL)	Construction of Motor Parks at Damaturu, Gas	32010299 - CONSTRUCTION/PROVISION OF O	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	60,000,000.00	0.00	90,000,000.00
170022901005 - ROAD (GENERAL)	Purchase of Trucks	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	650,000,000.00	78,000,000.00	100,000,000.00
170022901006 - ROAD (GENERAL)	Purchase of Fire Extinguishers	32010312 - PURCHASE OF FIRE FIGHTING EQU	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
170022901007 - ROAD (GENERAL)	Purchase of 8 Destop Computers	32010501 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
<b>022900300100</b>	<b>RURAL ELECTRIFICATION BOARD (REB)</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>5,850,000,000.00</b>	<b>5,647,747,000.00</b>	<b>3,500,000,000.00</b>
140022903001 - POWER (GENERAL)	Extension of electricity network to Major town	32010207 - ELECTRICITY TRANSMISSION NETW	70435 - ELECTRICITY	23541800 - STATE WIDE	5,500,000,000.00	5,500,000,000.00	3,000,000,000.00
140022903002 - POWER (GENERAL)	Purchase of 300KVA Parkins, 500KVA Marrank	32010304 - PURCHASE OF POWER PLANTS	70435 - ELECTRICITY	23541800 - STATE WIDE	250,000,000.00	147,747,000.00	300,000,000.00
140022903003 - POWER (GENERAL)	Purchase of 1no 800KVA Parkins Generator for	32010305 - PURCHASE OF POWER GENERATIN	70435 - ELECTRICITY	23541800 - STATE WIDE	100,000,000.00	0.00	200,000,000.00
<b>022905500100</b>	<b>YOBE ROAD TRAFFIC MANAGEMENT AGENCY</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>138,000,000.00</b>	<b>73,508,177.05</b>	<b>133,225,000.00</b>
170022955001 - ROAD (GENERAL)	Construction of Quarter Guard	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
170022955002 - ROAD (GENERAL)	Construction of 10 Car Porch at the Headquart	32010116 - CONSTRUCTION OF CAR PORCH/SH	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	8,000,000.00	0.00	0.00
170022955003 - ROAD (GENERAL)	Wall Fencing of the office complex	32010119 - CONSTRUCTION OF WALL FENCING	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	7,000,000.00	0.00	10,000,000.00
170022955004 - ROAD (GENERAL)	Construction of Road Signs in Damaturu, Ngur	32010216 - BOUNDARY PILLARS/RIGHT OF WA	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
170022955005 - ROAD (GENERAL)	Purchase of 1no Crane for Potiskum Command	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	82,000,000.00	73,508,177.05	82,000,000.00
170022955006 - ROAD (GENERAL)	Purchase of 50no Fire Extinguishers for operat	32010312 - PURCHASE OF FIRE FIGHTING EQU	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
170022955007 - ROAD (GENERAL)	Purchase of Motor Vehicles	32010405 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	8,000,000.00	0.00	6,225,000.00
170022955008 - ROAD (GENERAL)	Purchase of 12no Desktop Computers for vehi	32010501 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
170022955009 - ROAD (GENERAL)	Purchase of 12no Photocopiers	32010505 - PURCHASE OF PHOTOCOPIERS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
170022955010 - ROAD (GENERAL)	Purchase of Executive Chairs, Visitors chairs fo	32010601 - PURCHASE OF CHAIRS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
<b>023400100100</b>	<b>MINISTRY OF WORKS</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>6,166,240,000.00</b>	<b>3,330,921,502.77</b>	<b>8,594,240,000.00</b>
170023401001 - ROAD (GENERAL)	Construction of Office Building at Potiskum As	32010101 - CONSTRUCTION/PROVISION OF O	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	0.00	0.00	18,000,000.00
170023401002 - ROAD (GENERAL)	Construction of Township Roads and Drainage	32010202 - CONSTRUCTION OF ROADS & BRID	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	4,983,240,000.00	2,539,345,378.27	7,150,240,000.00
170023401003 - ROAD (GENERAL)	Construction of Sewage/Drainage & Culverts	32010209 - CONSTRUCTION OF SEWAGE/DRAI	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	250,000,000.00	27,087,075.00	250,000,000.00
170023401004 - ROAD (GENERAL)	Completion of Road 205Km Damaturu-Kalalaw	32010221 - REHAB./REPAIRS OF ROADS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	800,000,000.00	764,489,049.50	700,000,000.00
170023401005 - ROAD (GENERAL)	Construction of City Gates in Damaturu	32010299 - CONSTRUCTION/PROVISION OF O	70451 - ROAD TRANSPORT	23510300 - DAMATURU	0.00	0.00	343,000,000.00
170023401006 - ROAD (GENERAL)	Procurement of 1no Bulldozer	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
170023401007 - ROAD (GENERAL)	Procurement of Heavy Duty Trucks Spare Parts	32010322 - PURCHASE OF SPARE PARTS AND T	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
170023401008 - ROAD (GENERAL)	Research & Development on new form of cons	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
<b>023400400100</b>	<b>YOBE ROAD MAINTENANCE AGENCY (YORMA</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>400,000,000.00</b>	<b>342,397,705.06</b>	<b>700,000,000.00</b>
170023404001 - ROAD (GENERAL)	Repairs of Roads in Yunusari, Yusufari,Damat	32010221 - REHAB./REPAIRS OF ROADS	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	400,000,000.00	342,397,705.06	500,000,000.00
170023404002 - ROAD (GENERAL)	Procurement of 1no Bull Dozer, Double Drum	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70451 - ROAD TRANSPORT	23541800 - STATE WIDE	0.00	0.00	200,000,000.00



023800100100							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>416,075,000.00</b>	<b>37,900,000.00</b>	<b>598,075,000.00</b>
130023801001 - REFORM OF GOVERNMENT A	Renovation of Statistics Zonal Office Damaturu	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70132 - OVERALL PLANNING AND STATIS	23510300 - DAMATURU	0.00	0.00	62,000,000.00
130023801002 - REFORM OF GOVERNMENT A	Purchase of 200No Laptop Computers for Plan	32010501 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATIS	23541800 - STATE WIDE	20,000,000.00	6,900,000.00	10,000,000.00
130023801003 - REFORM OF GOVERNMENT A	Purchase of 2no Television Sets	32010604 - PURCHASE OF TELEVISION SETS	70132 - OVERALL PLANNING AND STATIS	23541800 - STATE WIDE	400,000.00	0.00	400,000.00
130023801004 - REFORM OF GOVERNMENT A	Purchase of 2no Air Conditioner	32010606 - PURCHASE OF AIR-CONDITIONER	70132 - OVERALL PLANNING AND STATIS	23541800 - STATE WIDE	600,000.00	0.00	600,000.00
130023801005 - REFORM OF GOVERNMENT A	Annual Economic Council, Fact Finding visit an	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATIS	23541800 - STATE WIDE	20,000,000.00	0.00	50,000,000.00
130023801006 - REFORM OF GOVERNMENT A	Government Counterpart Funding for United N	32030115 - COUNTERPART FUND	70132 - OVERALL PLANNING AND STATIS	23541800 - STATE WIDE	170,000,000.00	0.00	270,000,000.00
130023801007 - REFORM OF GOVERNMENT A	NG-CARES (State Coordination Unit)	32030122 - GRANT TO COMMUNITIES/PRIVAT	70132 - OVERALL PLANNING AND STATIS	23541800 - STATE WIDE	205,075,000.00	31,000,000.00	205,075,000.00

025000100100							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>2,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
130025001001 - REFORM OF GOVERNMENT A	Procurement of 2no Toyota Hilux	32010405 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	0.00	0.00	12,000,000.00
130025001002 - REFORM OF GOVERNMENT A	Research & Development of New Reforms	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - STATE WIDE	2,000,000.00	0.00	40,000,000.00

025200100100							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>990,000,000.00</b>	<b>239,129,197.43</b>	<b>4,945,000,000.00</b>
100025201001 - WATER RESOURCES AND RUR	Construction of Dykes and Control Gates	32010209 - CONSTRUCTION OF SEWAGE/DRAI	70631 - WATER SUPPLY	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
100025201002 - WATER RESOURCES AND RUR	Construction of Ponds depression earth ponds	32010210 - CONSTRUCTION OF DAMS	70631 - WATER SUPPLY	23541800 - STATE WIDE	100,000,000.00	0.00	150,000,000.00
100025201003 - WATER RESOURCES AND RUR	Damaturu Regional Water Supply - Sustainabili	32010214 - BOREHOLES & OTHER WATER FAC	70631 - WATER SUPPLY	23541800 - STATE WIDE	700,000,000.00	239,129,197.43	4,500,000,000.00
100025201004 - WATER RESOURCES AND RUR	Rehabilitation of water facilities across the sta	32010220 - REHAB./REPAIRS OF WATER FACIL	70631 - WATER SUPPLY	23541800 - STATE WIDE	170,000,000.00	0.00	250,000,000.00
100025201005 - WATER RESOURCES AND RUR	Procurement of 10No Laptops and 5Non Deskto	32010501 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	23541800 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
100025201006 - WATER RESOURCES AND RUR	Procurement of reagents and chemicals	32010904 - LABORATORY/MEDICAL EQUIPME	70631 - WATER SUPPLY	23541800 - STATE WIDE	8,000,000.00	0.00	30,000,000.00

025210200100							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>1,535,000,000.00</b>	<b>843,819,000.00</b>	<b>2,138,000,000.00</b>
100025202001 - WATER RESOURCES AND RUR	Renovation of area offices in Nguru,Potiskum,	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70631 - WATER SUPPLY	23541800 - STATE WIDE	17,000,000.00	0.00	20,000,000.00
100025202002 - WATER RESOURCES AND RUR	Distribution of pipelines in Damaturu, Potiskur	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	23541800 - STATE WIDE	40,000,000.00	0.00	60,000,000.00
100025202003 - WATER RESOURCES AND RUR	Drilling of 15nos boreholes complete with acc	32010214 - BOREHOLES & OTHER WATER FAC	70631 - WATER SUPPLY	23541800 - STATE WIDE	800,000,000.00	800,000,000.00	670,000,000.00
100025202004 - WATER RESOURCES AND RUR	Repairs/replacement of transformer oil,electri	32010218 - REHAB./REPAIRS OF ELECTRICITY	70631 - WATER SUPPLY	23541800 - STATE WIDE	15,000,000.00	0.00	27,000,000.00
100025202005 - WATER RESOURCES AND RUR	Repairs/replacement of riser pipes,extension/r	32010220 - REHAB./REPAIRS OF WATER FACIL	70631 - WATER SUPPLY	23541800 - STATE WIDE	300,000,000.00	24,019,000.00	700,000,000.00
100025202006 - WATER RESOURCES AND RUR	Purchase of 2 numbers fuel distribution tanker	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70631 - WATER SUPPLY	23541800 - STATE WIDE	50,000,000.00	0.00	80,000,000.00
100025202007 - WATER RESOURCES AND RUR	Purchase of 15 numbers power generating sets	32010305 - PURCHASE OF POWER GENERATIN	70631 - WATER SUPPLY	23541800 - STATE WIDE	60,000,000.00	0.00	150,000,000.00
100025202008 - WATER RESOURCES AND RUR	Procurement of submersible pumps, cables, sta	32010309 - PURCHASE OF WATER SUPPLY EQL	70631 - WATER SUPPLY	23541800 - STATE WIDE	200,000,000.00	15,000,000.00	350,000,000.00
100025202009 - WATER RESOURCES AND RUR	Procurement of contactors, relays, changeover	32010314 - PURCHASE OF ELECTRICAL EQUIPM	70631 - WATER SUPPLY	23541800 - STATE WIDE	20,000,000.00	4,800,000.00	30,000,000.00
100025202010 - WATER RESOURCES AND RUR	Overhauling of 25 numbers generating sets	32010318 - REHAB./REPAIRS OF POWER GENE	70631 - WATER SUPPLY	23541800 - STATE WIDE	10,000,000.00	0.00	20,000,000.00
100025202011 - WATER RESOURCES AND RUR	Purchase of spare parts, plumbing tools, digge	32010322 - PURCHASE OF SPARE PARTS AND T	70631 - WATER SUPPLY	23541800 - STATE WIDE	20,000,000.00	0.00	25,000,000.00
100025202012 - WATER RESOURCES AND RUR	Purchase of 3 numbers Tricycle	32010406 - PURCHASE OF TRICYCLES	70631 - WATER SUPPLY	23541800 - STATE WIDE	3,000,000.00	0.00	6,000,000.00

025210300100							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>560,000,000.00</b>	<b>124,536,099.50</b>	<b>860,000,000.00</b>
100025203001 - WATER RESOURCES AND RUR	Drilling and Installation of 11no 6 diametre sol	32010214 - BOREHOLES & OTHER WATER FAC	70631 - WATER SUPPLY	23541800 - STATE WIDE	200,000,000.00	80,202,319.50	300,000,000.00
100025203002 - WATER RESOURCES AND RUR	Repair of 27no motorize boreholes, convertio	32010220 - REHAB./REPAIRS OF WATER FACIL	70631 - WATER SUPPLY	23541800 - STATE WIDE	150,000,000.00	37,501,280.00	150,000,000.00
100025203003 - WATER RESOURCES AND RUR	Construction of sewage facility and 34 VIP Toile	32010299 - CONSTRUCTION/PROVISION OF O	70631 - WATER SUPPLY	23541800 - STATE WIDE	50,000,000.00	3,450,000.00	30,000,000.00
100025203004 - WATER RESOURCES AND RUR	Purchase of 13no of 30KVA Generating Sets in	32010305 - PURCHASE OF POWER GENERATIN	70631 - WATER SUPPLY	23541800 - STATE WIDE	15,000,000.00	0.00	87,000,000.00
100025203005 - WATER RESOURCES AND RUR	Supply of borehole drilling materials (drilling p	32010309 - PURCHASE OF WATER SUPPLY EQL	70631 - WATER SUPPLY	23541800 - STATE WIDE	120,000,000.00	3,382,500.00	120,000,000.00
100025203006 - WATER RESOURCES AND RUR	Supply spare part for compressor and service r	32010322 - PURCHASE OF SPARE PARTS AND T	70631 - WATER SUPPLY	23541800 - STATE WIDE	2,000,000.00	0.00	50,000,000.00
100025203007 - WATER RESOURCES AND RUR	Purchase of Executive Chairs, Visitors chairs fo	32010601 - PURCHASE OF CHAIRS	70631 - WATER SUPPLY	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
100025203008 - WATER RESOURCES AND RUR	Purchase of Executive Tables for GMs Office at	32010602 - PURCHASE OF TABLES	70631 - WATER SUPPLY	23541800 - STATE WIDE	1,500,000.00	0.00	1,500,000.00
100025203009 - WATER RESOURCES AND RUR	Purchase of 8nos File Cabinets to Open Registr	32010603 - PURCHASE OF SAFES/FILE CABINET	70631 - WATER SUPPLY	23541800 - STATE WIDE	500,000.00	0.00	500,000.00
100025203010 - WATER RESOURCES AND RUR	Counterpart Funding (UNICEF/DPID, PEWASH,	32030115 - COUNTERPART FUND	70631 - WATER SUPPLY	23541800 - STATE WIDE	20,000,000.00	0.00	120,000,000.00

025300100100							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>280,000,000.00</b>	<b>19,854,604.68</b>	<b>560,000,000.00</b>
060025301001 - HOUSING AND URBAN DEVEL	Construction of new office complex for the Mi	32010101 - CONSTRUCTION/PROVISION OF O	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	40,000,000.00	12,464,604.68	200,000,000.00
060025301002 - HOUSING AND URBAN DEVEL	Rehabilitation of Yobe State Government Lodg	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	200,000,000.00	0.00	90,000,000.00
060025301003 - HOUSING AND URBAN DEVEL	Construction of Workshop fpr ACS & Fridges et	32010199 - CONSTRUCTION OF OTHER BUILDI	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	0.00	0.00	50,000,000.00
060025301004 - HOUSING AND URBAN DEVEL	Procurement of workshop tools and engineeri	32010322 - PURCHASE OF SPARE PARTS AND T	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	0.00	0.00	50,000,000.00
060025301005 - HOUSING AND URBAN DEVEL	Procurement of ICT Software and tools	32010501 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
060025301006 - HOUSING AND URBAN DEVEL	Research for Urban Development	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	30,000,000.00	7,390,000.00	80,000,000.00

060025301007 - HOUSING AND URBAN DEVEL	House rating at the major towns across the sta	32030119 - MAPS, SURVEY AND DESIGN	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	0.00	0.00	80,000,000.00
<b>025300700100</b>	<b>FIRE AND RESCUE SERVICE</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>143,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
060025307001 - HOUSING AND URBAN DEVEL	Procurement of Fire Protection Uniforms, Fire	32010312 - PURCHASE OF FIRE FIGHTING EQU	70321 - FIRE PROTECTION SERVICES	23541800 - STATE WIDE	130,000,000.00	0.00	230,000,000.00
060025307002 - HOUSING AND URBAN DEVEL	Purchase of 22no Executive Chairs for Headqu	32010601 - PURCHASE OF CHAIRS	70321 - FIRE PROTECTION SERVICES	23541800 - STATE WIDE	6,500,000.00	0.00	6,500,000.00
060025307003 - HOUSING AND URBAN DEVEL	Purchase of 22no Executive Tables for Headqu	32010602 - PURCHASE OF TABLES	70321 - FIRE PROTECTION SERVICES	23541800 - STATE WIDE	6,500,000.00	0.00	6,500,000.00
<b>025301000100</b>	<b>HOUSING &amp; PROPERTY DEVELOPMENT CORP</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>1,000,000,000.00</b>	<b>460,181,186.84</b>	<b>1,000,000,000.00</b>
060025310001 - HOUSING AND URBAN DEVEL	Construction of Legislative Quarters	32010102 - CONSTRUCTION/PROVISION OF RE	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	1,000,000,000.00	460,181,186.84	1,000,000,000.00
<b>026000300100</b>	<b>YOBE GEOGRAPHIC INFORMATION SERVICE (</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>770,000,000.00</b>	<b>122,314,869.15</b>	<b>860,000,000.00</b>
060026003001 - HOUSING AND URBAN DEVEL	Settle the compensation of land for establishm	32010111 - ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	500,000,000.00	24,576,369.00	350,000,000.00
060026003002 - HOUSING AND URBAN DEVEL	Upgrading of YOGIS surveying equipment by C	32010308 - PURCHASE OF SURVEYING EQUIPM	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	200,000,000.00	97,738,500.15	200,000,000.00
060026003003 - HOUSING AND URBAN DEVEL	Purchase of 30no Desktop, 10no Laptops Com	32010501 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	20,000,000.00	0.00	30,000,000.00
060026003004 - HOUSING AND URBAN DEVEL	Development of Damaturu/Potiskum/Bade Ma	32030119 - MAPS, SURVEY AND DESIGN	70611 - HOUSING DEVELOPMENT	23541800 - STATE WIDE	50,000,000.00	0.00	280,000,000.00
<b>031801100100</b>	<b>JUDICIAL SERVICE COMMISSION</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>6,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
020031811001 - SOCIETAL RE-ORIENTATION (C	Construction of VIP Toilets and additional offic	32010199 - CONSTRUCTION OF OTHER BUILDI	70331 - LAW COURTS	23541800 - STATE WIDE	0.00	0.00	50,000,000.00
020031811002 - SOCIETAL RE-ORIENTATION (C	Construction of Drainage & Culverts at Headqu	32010209 - CONSTRUCTION OF SEWAGE/DRAI	70331 - LAW COURTS	23541800 - STATE WIDE	6,000,000.00	0.00	20,000,000.00
<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>700,000,000.00</b>	<b>108,000,000.00</b>	<b>700,000,000.00</b>
020031851001 - SOCIETAL RE-ORIENTATION (C	Construction of Office Building at Kanamma, Y	32010101 - CONSTRUCTION/PROVISION OF OF	70331 - LAW COURTS	23541800 - STATE WIDE	200,000,000.00	0.00	300,000,000.00
020031851002 - SOCIETAL RE-ORIENTATION (C	Construction of Judges Residential in Kanamm	32010102 - CONSTRUCTION/PROVISION OF RE	70331 - LAW COURTS	23541800 - STATE WIDE	150,000,000.00	50,000,000.00	100,000,000.00
020031851003 - SOCIETAL RE-ORIENTATION (C	Rehabilitation of High Court Damaturu and oth	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70331 - LAW COURTS	23541800 - STATE WIDE	150,000,000.00	0.00	150,000,000.00
020031851004 - SOCIETAL RE-ORIENTATION (C	Construction of Wall Fencing at Kumagaman, Y	32010119 - CONSTRUCTION OF WALL FENCING	70331 - LAW COURTS	23541800 - STATE WIDE	70,000,000.00	50,000,000.00	70,000,000.00
020031851005 - SOCIETAL RE-ORIENTATION (C	Tree Planting/Landscaping	32010129 - TREE PLANTING/LANDSCAPING	70331 - LAW COURTS	23541800 - STATE WIDE	10,000,000.00	0.00	0.00
020031851006 - SOCIETAL RE-ORIENTATION (C	Boreholes & Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACI	70331 - LAW COURTS	23541800 - STATE WIDE	8,000,000.00	0.00	0.00
020031851007 - SOCIETAL RE-ORIENTATION (C	Purchase of Power Generating Sets	32010305 - PURCHASE OF POWER GENERATIN	70331 - LAW COURTS	23541800 - STATE WIDE	40,000,000.00	0.00	0.00
020031851008 - SOCIETAL RE-ORIENTATION (C	Purchase of Motor Vehicles	32010405 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	23541800 - STATE WIDE	40,000,000.00	0.00	0.00
020031851009 - SOCIETAL RE-ORIENTATION (C	Purchase of Computers	32010501 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	23541800 - STATE WIDE	6,000,000.00	0.00	0.00
020031851010 - SOCIETAL RE-ORIENTATION (C	Provision of Chairs to the newly construction	32010601 - PURCHASE OF CHAIRS	70331 - LAW COURTS	23541800 - STATE WIDE	5,000,000.00	0.00	15,000,000.00
020031851011 - SOCIETAL RE-ORIENTATION (C	Provision of Tables to the newly construction	32010602 - PURCHASE OF TABLES	70331 - LAW COURTS	23541800 - STATE WIDE	8,000,000.00	8,000,000.00	15,000,000.00
020031851012 - SOCIETAL RE-ORIENTATION (C	Provision of File Cabinets to the newly constru	32010603 - PURCHASE OF SAFES/FILE CABINET	70331 - LAW COURTS	23541800 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
020031851013 - SOCIETAL RE-ORIENTATION (C	Provision of Air Conditioners to the newly con	32010606 - PURCHASE OF AIR-CONDITIONER	70331 - LAW COURTS	23541800 - STATE WIDE	4,000,000.00	0.00	20,000,000.00
020031851014 - SOCIETAL RE-ORIENTATION (C	Provision of Shelves to the newly construction	32010608 - PURCHASE OF SHELVES	70331 - LAW COURTS	23541800 - STATE WIDE	4,000,000.00	0.00	20,000,000.00
<b>031805300100</b>	<b>SHARIA COURT OF APPEAL</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>700,000,000.00</b>	<b>100,000,000.00</b>	<b>700,000,000.00</b>
020031853001 - SOCIETAL RE-ORIENTATION (C	Construction of Urban Sharia at Jakusko, Gaka	32010101 - CONSTRUCTION/PROVISION OF OF	70331 - LAW COURTS	23541800 - STATE WIDE	160,000,000.00	25,000,000.00	170,000,000.00
020031853002 - SOCIETAL RE-ORIENTATION (C	Construction of Judges Residence in Garin Alka	32010102 - CONSTRUCTION/PROVISION OF RE	70331 - LAW COURTS	23541800 - STATE WIDE	180,000,000.00	0.00	150,000,000.00
020031853003 - SOCIETAL RE-ORIENTATION (C	Rehabilitation of upper sharia court complex, sh	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70331 - LAW COURTS	23541800 - STATE WIDE	98,200,000.00	17,500,000.00	113,000,000.00
020031853004 - SOCIETAL RE-ORIENTATION (C	Rehabilitation of Judges Residences in Dapchi,	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	23541800 - STATE WIDE	20,000,000.00	0.00	30,000,000.00
020031853005 - SOCIETAL RE-ORIENTATION (C	Acquisition of Office Building	32010112 - ACQUISITION OF OFFICE BUILDING	70331 - LAW COURTS	23541800 - STATE WIDE	80,000,000.00	0.00	80,000,000.00
020031853006 - SOCIETAL RE-ORIENTATION (C	Construction of Car Porch for Headquarters, Di	32010116 - CONSTRUCTION OF CAR PORCH/SH	70331 - LAW COURTS	23541800 - STATE WIDE	9,500,000.00	0.00	5,000,000.00
020031853007 - SOCIETAL RE-ORIENTATION (C	Construction of Masjid at the Zonal Inspector	32010117 - CONSTRUCTION OF MOSQUE/CHU	70331 - LAW COURTS	23541800 - STATE WIDE	11,000,000.00	5,000,000.00	11,000,000.00
020031853008 - SOCIETAL RE-ORIENTATION (C	Purchase of 15KVA Generating Sets for newly	32010305 - PURCHASE OF POWER GENERATIN	70331 - LAW COURTS	23541800 - STATE WIDE	33,800,000.00	25,000,000.00	33,800,000.00
020031853009 - SOCIETAL RE-ORIENTATION (C	Purchase of 1no brand new vehicle for new Ka	32010405 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	23541800 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
020031853010 - SOCIETAL RE-ORIENTATION (C	Purchase of Desktop Computers for Grand Kad	32010501 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	23541800 - STATE WIDE	15,800,000.00	10,000,000.00	15,000,000.00
020031853011 - SOCIETAL RE-ORIENTATION (C	Purchase of Chairs for Garin Alkali, Buni Yadi,	32010601 - PURCHASE OF CHAIRS	70331 - LAW COURTS	23541800 - STATE WIDE	33,500,000.00	0.00	31,000,000.00
020031853012 - SOCIETAL RE-ORIENTATION (C	Purchase of Tables for Garin Alkali, Buni Yadi,	32010602 - PURCHASE OF TABLES	70331 - LAW COURTS	23541800 - STATE WIDE	10,000,000.00	3,500,000.00	10,000,000.00
020031853013 - SOCIETAL RE-ORIENTATION (C	Purchase of Television Sets for Garin Alkali, Bu	32010604 - PURCHASE OF TELEVISION SETS	70331 - LAW COURTS	23541800 - STATE WIDE	18,200,000.00	8,000,000.00	18,200,000.00
020031853014 - SOCIETAL RE-ORIENTATION (C	Purchase of Air Conditioner for Garin Alkali, Bu	32010606 - PURCHASE OF AIR-CONDITIONER	70331 - LAW COURTS	23541800 - STATE WIDE	10,000,000.00	5,000,000.00	10,000,000.00
020031853015 - SOCIETAL RE-ORIENTATION (C	Purchase of Rugs and Carpets for Garin Alkali,	32010612 - PURCHASE OF RUGS AND CARPETS	70331 - LAW COURTS	23541800 - STATE WIDE	5,000,000.00	1,000,000.00	8,000,000.00
<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>36,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
020032601001 - SOCIETAL RE-ORIENTATION	Construction office building at Potiskum Resid	32010101 - CONSTRUCTION/PROVISION OF O	70331 - LAW COURTS	23541800 - STATE WIDE	6,000,000.00	0.00	20,000,000.00
020032601002 - SOCIETAL RE-ORIENTATION	Rehab./Repairs of Residential Building	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	23541800 - STATE WIDE	24,000,000.00	0.00	0.00
020032601003 - SOCIETAL RE-ORIENTATION	Purchase of Law Books for E-Library	32010319 - PURCHASE OF LIBRARY BOOKS/EQ	70331 - LAW COURTS	23541800 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
020032601004 - SOCIETAL RE-ORIENTATION	Purchase of 20no Desktop Computers for E-Lib	32010501 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	23541800 - STATE WIDE	1,800,000.00	0.00	10,000,000.00
020032601005 - SOCIETAL RE-ORIENTATION	Counterpart Fund	32030115 - COUNTERPART FUND	70331 - LAW COURTS	23541800 - STATE WIDE	1,200,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
020032601001 - SOCIETAL RE-ORIENTATION	Purchase of Teaching & Learning Equipment fo	32010317 - PURCHASE OF TEACHING & LEARN	70331 - LAW COURTS	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>287,000,000.00</b>	<b>20,873,040.18</b>	<b>647,000,000.00</b>
080051301001 - YOUTH (GENERAL)	Construction of Skills Acquisition Center in Dar	32010101 - CONSTRUCTION/PROVISION OF O	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	0.00	0.00	250,000,000.00
080051301002 - YOUTH (GENERAL)	Rehabilitation of Nguru & Gashua Remand Hom	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	120,000,000.00	15,773,040.18	80,000,000.00
080051301003 - YOUTH (GENERAL)	Construction of Mini Stadium at Buni Yadi and	32010121 - CONSTRUCTION/PROVISION OF SP	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	100,000,000.00	0.00	250,000,000.00
080051301004 - YOUTH (GENERAL)	Rehabilitation of 27 August Stadium Damaturu	32010122 - REHAB./REPAIRS OF SPORTING & C	70811 - RECREATIONAL AND SPORTING S	23510300 - DAMATURU	30,000,000.00	0.00	30,000,000.00
080051301005 - YOUTH (GENERAL)	Purchase of Sporting & Gaming Equipment	32010310 - PURCHASE OF SPORTING & GAMIN	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	29,000,000.00	5,100,000.00	20,000,000.00
080051301006 - YOUTH (GENERAL)	Purchase of Building Materials	32010320 - PURCHASE OF BUILDING MATERIA	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	0.00	0.00	6,000,000.00
080051301007 - YOUTH (GENERAL)	Purchase of Computer Laptops & Accessories	32010501 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	1,000,000.00	0.00	4,000,000.00
080051301008 - YOUTH (GENERAL)	Government Counterpart Funding to access so	32030115 - COUNTERPART FUND	70811 - RECREATIONAL AND SPORTING S	23541800 - STATE WIDE	7,000,000.00	0.00	7,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>236,000,000.00</b>	<b>0.00</b>	<b>946,000,000.00</b>
070051401001 - GENDER (GENERAL)	Construction Of Women Development Centres	32010101 - CONSTRUCTION/PROVISION OF O	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	0.00	0.00	111,000,000.00
070051401002 - GENDER (GENERAL)	Additional Wall Fencing And Security Wiring at	32010107 - REHAB./REPAIRS OF OFFICE BUILD	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	9,000,000.00	0.00	10,000,000.00
070051401003 - GENDER (GENERAL)	Construction of Borehole at Headquarters Offi	32010214 - BOREHOLES & OTHER WATER FAC	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	9,000,000.00	0.00	12,000,000.00
070051401004 - GENDER (GENERAL)	Purchase of Generating Set (13Kva) at Headqu	32010305 - PURCHASE OF POWER GENERATIN	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	13,000,000.00	0.00	8,000,000.00
070051401005 - GENDER (GENERAL)	Purchase of Desktop and Laptop Computers fo	32010501 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
070051401006 - GENDER (GENERAL)	Counterpart Fund for the Nigeria for Women P	32030115 - COUNTERPART FUND	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	0.00	0.00	300,000,000.00
070051401007 - GENDER (GENERAL)	Procurement of empowerment materials such	32030122 - GRANT TO COMMUNITIES/PRIVAT	71091 - SOCIAL PROTECTION N.E.C.	23541800 - STATE WIDE	200,000,000.00	0.00	500,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>4,037,000,000.00</b>	<b>240,830,094.76</b>	<b>4,747,000,000.00</b>
050051701001 - ENHANCING SKILLS AND KNO	Construction of New Classes, Dining Hall, Kitch	32010105 - CONSTRUCTION/PROVISION OF SC	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	1,300,000,000.00	89,188,509.76	1,250,000,000.00
050051701002 - ENHANCING SKILLS AND KNO	Renovation of Zonal Offices at Gashua, Nguru	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	120,000,000.00	0.00	80,000,000.00
050051701003 - ENHANCING SKILLS AND KNO	Renovation of GGC Damaturu; GSS Damaturu;	32010109 - REHAB./REPAIRS OF SCHOOL BUIL	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	2,000,000,000.00	29,944,335.00	2,000,000,000.00
050051701004 - ENHANCING SKILLS AND KNO	Rehabilitation of Basket Ball and Valley Ball Pit	32010122 - REHAB./REPAIRS OF SPORTING & C	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	10,000,000.00	0.00	50,000,000.00
050051701005 - ENHANCING SKILLS AND KNO	Provision of solar light at the Government Girl	32010207 - ELECTRICITY TRANSMISSION NETW	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	120,000,000.00	0.00	130,000,000.00
050051701006 - ENHANCING SKILLS AND KNO	Purchase of Jersey, Balls etc	32010310 - PURCHASE OF SPORTING & GAMIN	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	20,000,000.00	0.00	50,000,000.00
050051701007 - ENHANCING SKILLS AND KNO	Purchase of Teaching & Learning Equipment fo	32010317 - PURCHASE OF TEACHING & LEARN	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	50,000,000.00	0.00	160,000,000.00
050051701008 - ENHANCING SKILLS AND KNO	Purchase of 70no Desktop Computers for EMIS	32010501 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	55,000,000.00	0.00	50,000,000.00
050051701009 - ENHANCING SKILLS AND KNO	Purchase of 6no Photocopiers for EMIS unit	32010505 - PURCHASE OF PHOTOCOPIERS	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
050051701010 - ENHANCING SKILLS AND KNO	Purchase of Chairs for EMIS unit and replacem	32010601 - PURCHASE OF CHAIRS	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	60,000,000.00	0.00	70,000,000.00
050051701011 - ENHANCING SKILLS AND KNO	Replacement of wornout File Cabinets for Regi	32010603 - PURCHASE OF SAFES/FILE CABINET	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
050051701012 - ENHANCING SKILLS AND KNO	Procurement of Beds & Beddings for boarding	32010611 - PURCHASE OF BEDS & BEDDINGS	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	120,000,000.00	80,000,000.00	150,000,000.00
050051701013 - ENHANCING SKILLS AND KNO	Provision of school furniture (desk) across the	32010613 - PURCHASE OF DESKS	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	100,000,000.00	41,697,250.00	400,000,000.00
050051701014 - ENHANCING SKILLS AND KNO	Provision of laboratory equipments in seconda	32010904 - LABORATORY/MEDICAL EQUIPME	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	50,000,000.00	0.00	250,000,000.00
050051701015 - ENHANCING SKILLS AND KNO	Teachers Carrier Development	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
050051701016 - ENHANCING SKILLS AND KNO	Conduct of Annual School Census in conjuncti	32030115 - COUNTERPART FUND	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	10,000,000.00	0.00	40,000,000.00
050051701017 - ENHANCING SKILLS AND KNO	Provision of mats, solar lights to 30 Tsangaya s	32030123 - GRANT TO TSANGAYA/ALMAJIRI S	70981 - EDUCATION N.E.C	23541800 - STATE WIDE	0.00	0.00	40,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>750,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
050051703001 - ENHANCING SKILLS AND KNO	Constr. of SUBEB Headquarters	32010101 - CONSTRUCTION/PROVISION OF O	70912 - PRIMARY EDUCATION	23541800 - STATE WIDE	0.00	0.00	100,000,000.00
050051703002 - ENHANCING SKILLS AND KNO	State Government Counterpart Funding to acc	32030115 - COUNTERPART FUND	70912 - PRIMARY EDUCATION	23541800 - STATE WIDE	750,000,000.00	0.00	1,500,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>

050051708001 - ENHANCING SKILLS AND KNO	Renovation of Main Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70971 - R & D EDUCATION	23541800 - STATE WIDE	0.00	0.00	5,350,000.00
050051708002 - ENHANCING SKILLS AND KNO	Purchase of Power Generating Sets	32010305 - PURCHASE OF POWER GENERATI	70971 - R & D EDUCATION	23541800 - STATE WIDE	5,350,000.00	0.00	0.00
050051708003 - ENHANCING SKILLS AND KNO	Purchase of Library Books/Equipment	32010319 - PURCHASE OF LIBRARY BOOKS/EQ	70971 - R & D EDUCATION	23541800 - STATE WIDE	14,650,000.00	0.00	0.00
050051708004 - ENHANCING SKILLS AND KNO	Furnishing of e-library complex	32010602 - PURCHASE OF TABLES	70971 - R & D EDUCATION	23541800 - STATE WIDE	0.00	0.00	6,430,000.00
050051708005 - ENHANCING SKILLS AND KNO	Furnishing of e-library complex	32010602 - PURCHASE OF TABLES	70971 - R & D EDUCATION	23541800 - STATE WIDE	0.00	0.00	4,210,000.00
050051708006 - ENHANCING SKILLS AND KNO	Acquisition of Education Softwares for the Est	32030112 - COMPUTER SOFTWARE ACQUISITI	70971 - R & D EDUCATION	23541800 - STATE WIDE	0.00	0.00	24,010,000.00

051701000100		AGENCY FOR MASS EDUCATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
050051710001 - ENHANCING SKILLS AND KNO	Rehabilitation of 3 schools in Damaturu, Potisk	32010109 - REHAB./REPAIRS OF SCHOOL BUIL	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
050051710002 - ENHANCING SKILLS AND KNO	Purchase of Dustbin to all Adult Education Leal	32010215 - WASTE DISPOSAL EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
050051710003 - ENHANCING SKILLS AND KNO	Purchase of books, chalks, white board, duster	32010317 - PURCHASE OF TEACHING & LEARN	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
050051710004 - ENHANCING SKILLS AND KNO	Teachers Carrier Development	32030109 - RESEARCH & DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00

051703100100		ARABIC & ISLAMIC EDUCATION BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>45,800,000.00</b>	<b>0.00</b>	<b>45,800,000.00</b>
050051731001 - ENHANCING SKILLS AND KNO	Minor Repairs of Office Complex	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
050051731002 - ENHANCING SKILLS AND KNO	Construction of Tsangaya Shades in the three s	32010199 - CONSTRUCTION OF OTHER BUILDI	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	40,800,000.00	0.00	40,800,000.00
050051731003 - ENHANCING SKILLS AND KNO	Procurement of 10 Executive Chairs for the Of	32010601 - PURCHASE OF CHAIRS	70951 - EDUCATION NOT DEFINABLE BY L	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00

051705400100		TEACHING SERVICE BOARD (TSB)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>92,000,000.00</b>	<b>18,562,840.00</b>	<b>92,000,000.00</b>
050051754001 - ENHANCING SKILLS AND KNO	Purchase of Chalks, School Diaries, White Boar	32010317 - PURCHASE OF TEACHING & LEARN	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	50,000,000.00	18,562,840.00	50,000,000.00
050051754002 - ENHANCING SKILLS AND KNO	Purchase of 50No. Executive Chairs for Chairm	32010601 - PURCHASE OF CHAIRS	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
050051754003 - ENHANCING SKILLS AND KNO	Purchase of File Cabinets for Directors office a	32010603 - PURCHASE OF SAFES/FILE CABINET	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
050051754004 - ENHANCING SKILLS AND KNO	Conduct of further Research by Teachers to im	32030109 - RESEARCH & DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	12,000,000.00	0.00	12,000,000.00

051705500100		SCIENCE & TECHNICAL SCHOOLS BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>65,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>
050051755001 - ENHANCING SKILLS AND KNO	Renovation of BEST Centre Potiskum, Gadaka,	32010109 - REHAB./REPAIRS OF SCHOOL BUIL	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050051755002 - ENHANCING SKILLS AND KNO	Purchase of Sanitary Equipment to GGSTC Poti	32010315 - PURCHASE OF SANITARY EQUIPME	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
050051755003 - ENHANCING SKILLS AND KNO	Purchase of Teaching & Learning Equipment fo	32010317 - PURCHASE OF TEACHING & LEARN	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	10,000,000.00	0.00	20,000,000.00
050051755004 - ENHANCING SKILLS AND KNO	Purchase of Spare Parts and Tools for the repa	32010322 - PURCHASE OF SPARE PARTS AND T	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	5,000,000.00	0.00	15,000,000.00
050051755005 - ENHANCING SKILLS AND KNO	Purchase of 2No Set of Desktop Computers ead	32010501 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	0.00	0.00	10,000,000.00
050051755006 - ENHANCING SKILLS AND KNO	Purchase of HP Printers to 9 GGSTC/GSTC and	32010502 - PURCHASE OF PRINTERS	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	0.00	0.00	6,400,000.00
050051755007 - ENHANCING SKILLS AND KNO	Purchase of Projectors to 9 GGSTC/GSTC and 1	32010508 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	23541800 - STATE WIDE	0.00	0.00	5,600,000.00

056300100100		MINISTRY OF HIGHER EDUCATION, SCIENCE &					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>226,000,000.00</b>	<b>14,050,000.00</b>	<b>291,000,000.00</b>
050056301001 - ENHANCING SKILLS AND KNO	Construction of ICT Centre within the Premises	32010101 - CONSTRUCTION/PROVISION OF O	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050056301002 - ENHANCING SKILLS AND KNO	Construction of ICT Centers at College of Educ	32010105 - CONSTRUCTION/PROVISION OF SC	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
050056301003 - ENHANCING SKILLS AND KNO	Procurement of 40 Desktop Computers for nev	32010501 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
050056301004 - ENHANCING SKILLS AND KNO	Purchase of 40 Chairs for newly constructed IC	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	18,000,000.00	0.00	18,000,000.00
050056301005 - ENHANCING SKILLS AND KNO	Purchase of 40 Tables for newly constructed IC	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	18,000,000.00	0.00	18,000,000.00
050056301006 - ENHANCING SKILLS AND KNO	Procurement of Laboratory Equipment for the	32010904 - LABORATORY/MEDICAL EQUIPME	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	25,000,000.00	14,050,000.00	50,000,000.00
050056301007 - ENHANCING SKILLS AND KNO	Conduct of Science Exhibition	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
050056301008 - ENHANCING SKILLS AND KNO	Procurement of wheel chairs, hearing aids, cru	32030122 - GRANT TO COMMUNITIES/PRIVAT	70941 - FIRST STAGE OF TERTIARY EDUCA	23541800 - STATE WIDE	30,000,000.00	0.00	30,000,000.00

056301800100		MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>200,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
050056318001 - ENHANCING SKILLS AND KNO	Construction of Administrative Block at the Sta	32010101 - CONSTRUCTION/PROVISION OF O	70941 - FIRST STAGE OF TERTIARY EDUCA	23510600 - GEIDAM	100,000,000.00	0.00	200,000,000.00
050056318002 - ENHANCING SKILLS AND KNO	Rehabilitation of Staff Quarters at State Polyt	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70941 - FIRST STAGE OF TERTIARY EDUCA	23510600 - GEIDAM	100,000,000.00	0.00	200,000,000.00

056302100100		YOBE STATE UNIVERSITY (YSU)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>605,000,000.00</b>	<b>238,628,270.80</b>	<b>815,000,000.00</b>
050056321001 - ENHANCING SKILLS AND KNO	Construction of Office in the newly upgraded s	32010101 - CONSTRUCTION/PROVISION OF O	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	310,000,000.00	217,453,750.80	450,000,000.00
050056321002 - ENHANCING SKILLS AND KNO	Construction of additional female hostel	32010105 - CONSTRUCTION/PROVISION OF SC	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	140,000,000.00	0.00	140,000,000.00
050056321003 - ENHANCING SKILLS AND KNO	Renovation of the left-wing of the admin block	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	10,000,000.00	0.00	10,000,000.00
050056321004 - ENHANCING SKILLS AND KNO	Construction of Basket and Valley Ball Pitch	32010121 - CONSTRUCTION/PROVISION OF SP	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	10,000,000.00	0.00	10,000,000.00



050056321005 - ENHANCING SKILLS AND KNO	Electrification of newly upgraded school clinic	32010207 - ELECTRICITY TRANSMISSION NETW	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	10,000,000.00	0.00	10,000,000.00
050056321006 - ENHANCING SKILLS AND KNO	Drilling of 2nos boreholes complete with access	32010214 - BOREHOLES & OTHER WATER FAC	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	0.00	0.00	20,000,000.00
050056321007 - ENHANCING SKILLS AND KNO	Procurement of 1no water tank	32010301 - PURCHASE OF TRUCKS/TANKERS/T	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	15,000,000.00	0.00	15,000,000.00
050056321008 - ENHANCING SKILLS AND KNO	Purchase of 3No Toyota Saloon Vehicles to Des	32010405 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	0.00	0.00	50,000,000.00
050056321009 - ENHANCING SKILLS AND KNO	Purchase of office furniture - executive chairs	32010601 - PURCHASE OF CHAIRS	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	40,000,000.00	0.00	40,000,000.00
050056321010 - ENHANCING SKILLS AND KNO	Procurement of Laboratory and Medical Equip	32010904 - LABORATORY/MEDICAL EQUIPME	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	30,000,000.00	0.00	30,000,000.00
050056321011 - ENHANCING SKILLS AND KNO	Sponsorship of Lecturers that are not covered	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDU	23510300 - DAMATURU	40,000,000.00	21,174,520.00	40,000,000.00

056305600100		YOBE STATE SCHOLARSHIP BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
050056356001 - ENHANCING SKILLS AND KNO	Purchase of 2no Desktop Computers	32010501 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDU	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
050056356002 - ENHANCING SKILLS AND KNO	Purchase of 5no Chairs to replace wornout	32010601 - PURCHASE OF CHAIRS	70942 - SECOND STAGE OF TERTIARY EDU	23541800 - STATE WIDE	1,000,000.00	0.00	1,000,000.00

056306500100		UMAR SULEIMAN COLLEGE OF EDUCATION, G					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>90,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
050056365001 - ENHANCING SKILLS AND KNO	Construction additional offices at the admin b	32010105 - CONSTRUCTION/PROVISION OF SC	70941 - FIRST STAGE OF TERTIARY EDUCA	23520100 - BADE	50,000,000.00	0.00	250,000,000.00
050056365002 - ENHANCING SKILLS AND KNO	Renovation of Provost, Registrar and Bursar Re	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCA	23520100 - BADE	10,000,000.00	0.00	10,000,000.00
050056365003 - ENHANCING SKILLS AND KNO	Procurement of LCD Projectors, White Boards,	32010317 - PURCHASE OF TEACHING & LEARN	70941 - FIRST STAGE OF TERTIARY EDUCA	23520100 - BADE	10,000,000.00	0.00	20,000,000.00
050056365004 - ENHANCING SKILLS AND KNO	Purchase of Chairs for the admin block	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCA	23520100 - BADE	10,000,000.00	0.00	10,000,000.00
050056365005 - ENHANCING SKILLS AND KNO	Purchase of tables for the admin block	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCA	23520100 - BADE	5,000,000.00	0.00	5,000,000.00
050056365006 - ENHANCING SKILLS AND KNO	Purchase of File Cabinets and Cupboards for ad	32010603 - PURCHASE OF SAFES/FILE CABINET	70941 - FIRST STAGE OF TERTIARY EDUCA	23520100 - BADE	5,000,000.00	0.00	5,000,000.00

056306600100		COLLEGE OF ADMINISTRATION, MANAGEMEN					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>210,000,000.00</b>	<b>0.00</b>	<b>266,000,000.00</b>
050056366001 - ENHANCING SKILLS AND KNO	Retention for the Construction of Lecture Thea	32010101 - CONSTRUCTION/PROVISION OF OF	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	6,410,000.00	0.00	6,500,000.00
050056366002 - ENHANCING SKILLS AND KNO	Construction of Chemistry, Biology and Physic	32010105 - CONSTRUCTION/PROVISION OF SC	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	65,000,000.00	0.00	100,000,000.00
050056366003 - ENHANCING SKILLS AND KNO	Renovation of Lecture Theatre	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	20,000,000.00	0.00	45,000,000.00
050056366004 - ENHANCING SKILLS AND KNO	Construction/Provision of Libraries	32010125 - CONSTRUCTION/PROVISION OF LIB	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	50,000,000.00	0.00	0.00
050056366005 - ENHANCING SKILLS AND KNO	Procurement of instructional materials - white	32010317 - PURCHASE OF TEACHING & LEARN	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	40,000,000.00	0.00	40,000,000.00
050056366006 - ENHANCING SKILLS AND KNO	Purchase of Computers for Provost, Directors	32010501 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	0.00	0.00	20,000,000.00
050056366007 - ENHANCING SKILLS AND KNO	Purchase of Chairs for Provost office, Directors	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	12,590,000.00	0.00	20,000,000.00
050056366008 - ENHANCING SKILLS AND KNO	Purchase of Tables for lecture halls, laboratory	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	3,000,000.00	0.00	10,000,000.00
050056366009 - ENHANCING SKILLS AND KNO	Purchase of Laboratory/Medical Equipment fo	32010904 - LABORATORY/MEDICAL EQUIPME	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	5,000,000.00	0.00	20,000,000.00
050056366010 - ENHANCING SKILLS AND KNO	Sponsorship of Lecturers that are not covered	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCA	23531400 - POTISKUM	8,000,000.00	0.00	4,500,000.00

056306700100		COLLEGE OF AGRICULTURE, SCIENCE & TECHN					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>78,000,000.00</b>	<b>7,646,706.00</b>	<b>198,000,000.00</b>
050056367001 - ENHANCING SKILLS AND KNO	Construction of Additional Lecture Hall and Ho	32010105 - CONSTRUCTION/PROVISION OF SC	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	0.00	0.00	90,000,000.00
050056367002 - ENHANCING SKILLS AND KNO	Minor Repairs of School Building	32010109 - REHAB./REPAIRS OF SCHOOL BUIL	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	5,000,000.00	0.00	5,000,000.00
050056367003 - ENHANCING SKILLS AND KNO	Purchase of 13 Harvester, 10 Thresher, 10 Mai	32010307 - PURCHASE OF AGRICULTURAL EQL	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	50,500,000.00	0.00	80,500,000.00
050056367004 - ENHANCING SKILLS AND KNO	Purchase of Library Books/Equipment for the d	32010319 - PURCHASE OF LIBRARY BOOKS/EQ	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	10,000,000.00	7,646,706.00	0.00
050056367005 - ENHANCING SKILLS AND KNO	Purchase of Chairs for the college library	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	7,000,000.00	0.00	7,000,000.00
050056367006 - ENHANCING SKILLS AND KNO	Purchase of Tables for the college library and	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	5,500,000.00	0.00	5,500,000.00
050056367007 - ENHANCING SKILLS AND KNO	Sponsorship of Lecturers that are not covered	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCA	23510700 - GUJBA	0.00	0.00	10,000,000.00

056306800100		COLLEGE OF EDUCATION & LEGAL STUDIES (C					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>120,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
050056368001 - ENHANCING SKILLS AND KNO	Purchase of Library Books and Equipment for t	32010319 - PURCHASE OF LIBRARY BOOKS/EQ	70941 - FIRST STAGE OF TERTIARY EDUCA	23521300 - NGURU	30,000,000.00	0.00	40,000,000.00
050056368002 - ENHANCING SKILLS AND KNO	Purchase of Chairs for the college library	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCA	23521300 - NGURU	20,000,000.00	0.00	30,000,000.00
050056368003 - ENHANCING SKILLS AND KNO	Purchase of Beds & Beddings for the College	32010611 - PURCHASE OF BEDS & BEDDINGS	70941 - FIRST STAGE OF TERTIARY EDUCA	23521300 - NGURU	0.00	0.00	5,000,000.00
050056368004 - ENHANCING SKILLS AND KNO	Procurement of Laboratory equipment for the	32010904 - LABORATORY/MEDICAL EQUIPME	70941 - FIRST STAGE OF TERTIARY EDUCA	23521300 - NGURU	30,000,000.00	0.00	40,000,000.00
050056368005 - ENHANCING SKILLS AND KNO	Sponsorship of Lecturers that are not covered	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCA	23521300 - NGURU	40,000,000.00	0.00	90,000,000.00

052100100100		MINISTRY OF HEALTH & HUMAN SERVICES					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>6,929,777,000.00</b>	<b>2,456,153,830.37</b>	<b>3,479,777,000.00</b>
040052101001 - IMPROVEMENT TO HUMAN H	Construction/Provision of Residential Building	32010102 - CONSTRUCTION/PROVISION OF RE	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	10,000,000.00	0.00	0.00
040052101002 - IMPROVEMENT TO HUMAN H	Construction of Radiography Bunker at YSUTH	32010106 - CONSTRUCTION/PROVISION OF HC	70761 - HEALTH N.E.C.	23510300 - DAMATURU	400,000,000.00	400,000,000.00	1,000,000,000.00
040052101003 - IMPROVEMENT TO HUMAN H	Rehab./Repairs of School Building	32010109 - REHAB./REPAIRS OF SCHOOL BUIL	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	250,000,000.00	239,191,935.00	0.00
040052101004 - IMPROVEMENT TO HUMAN H	Expansion/Renovation of Maternity complex a	32010110 - REHAB./REPAIRS OF HOSPITAL BUI	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	300,000,000.00	19,872,527.93	1,100,000,000.00
040052101005 - IMPROVEMENT TO HUMAN H	Waste Disposal Equipment	32010215 - WASTE DISPOSAL EQUIPMENT	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	0.00

040052101006 - IMPROVEMENT TO HUMAN H	Purchase of Fire Fighting Equipment	32010312 - PURCHASE OF FIRE FIGHTING EQU	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
040052101007 - IMPROVEMENT TO HUMAN H	Purchase of Photocopiers	32010505 - PURCHASE OF PHOTOCOPIERS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	4,000,000.00	0.00	0.00
040052101008 - IMPROVEMENT TO HUMAN H	Purchase of Projectors	32010508 - PURCHASE OF PROJECTORS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	2,000,000.00	0.00	0.00
040052101009 - IMPROVEMENT TO HUMAN H	Purchase of Stabilizers	32010510 - PURCHASE OF STABILIZERS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	3,000,000.00	0.00	0.00
040052101010 - IMPROVEMENT TO HUMAN H	Purchase of Chairs	32010601 - PURCHASE OF CHAIRS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
040052101011 - IMPROVEMENT TO HUMAN H	Purchase of Tables	32010602 - PURCHASE OF TABLES	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	10,000,000.00	0.00	0.00
040052101012 - IMPROVEMENT TO HUMAN H	Purchase of Safes/File Cabinets/Cupboards	32010603 - PURCHASE OF SAFES/FILE CABINET	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	8,000,000.00	0.00	0.00
040052101013 - IMPROVEMENT TO HUMAN H	Purchase of Television Sets	32010604 - PURCHASE OF TELEVISION SETS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	4,000,000.00	0.00	0.00
040052101014 - IMPROVEMENT TO HUMAN H	Purchase of Air Conditioner	32010606 - PURCHASE OF AIR-CONDITIONER	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
040052101015 - IMPROVEMENT TO HUMAN H	Purchase of Shelves	32010608 - PURCHASE OF SHELVES	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
040052101016 - IMPROVEMENT TO HUMAN H	Purchase of Refrigerators	32010610 - PURCHASE OF REFRIGERATORS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	6,000,000.00	0.00	0.00
040052101017 - IMPROVEMENT TO HUMAN H	Purchase of Beds & Beddings	32010611 - PURCHASE OF BEDS & BEDDINGS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	40,000,000.00	0.00	0.00
040052101018 - IMPROVEMENT TO HUMAN H	Purchase of Rugs and Carpets	32010612 - PURCHASE OF RUGS AND CARPETS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	4,000,000.00	0.00	0.00
040052101019 - IMPROVEMENT TO HUMAN H	Purchase of Desks	32010613 - PURCHASE OF DESKS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	10,000,000.00	0.00	0.00
040052101020 - IMPROVEMENT TO HUMAN H	Purchase of Cushions	32010615 - PURCHASE OF CUSHIONS	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,000,000.00	0.00	0.00
040052101021 - IMPROVEMENT TO HUMAN H	Purchase of Bed-Tables/Side-Lockers	32010616 - PURCHASE OF BED-TABLES/SIDE-L	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	10,777,000.00	0.00	0.00
040052101022 - IMPROVEMENT TO HUMAN H	Procurement Laboratory and Medical Equipme	32010904 - LABORATORY/MEDICAL EQUIPME	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	5,800,000,000.00	1,797,089,367.44	1,379,777,000.00
040052101023 - IMPROVEMENT TO HUMAN H	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	8,000,000.00	0.00	0.00
040052101024 - IMPROVEMENT TO HUMAN H	Grant to Communities/Private Institutions/Sm	32030122 - GRANT TO COMMUNITIES/PRIVAT	70761 - HEALTH N.E.C.	23541800 - STATE WIDE	30,000,000.00	0.00	0.00

052100200100		YOBE STATE CONTRIBUTORY HEALTHCARE M					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>80,000,000.00</b>	<b>0.00</b>	<b>480,000,000.00</b>
040052102001 - IMPROVEMENT TO HUMAN H	Purchase of 7no Laptop Computers	32010501 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	0.00	0.00	7,000,000.00
040052102002 - IMPROVEMENT TO HUMAN H	Procurement of 10 pieces of Chairs	32010601 - PURCHASE OF CHAIRS	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	0.00	0.00	5,000,000.00
040052102003 - IMPROVEMENT TO HUMAN H	Purchase of 15no File Cabinets and 2no Safes	32010603 - PURCHASE OF SAFES/FILE CABINET	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	0.00	0.00	3,000,000.00
040052102004 - IMPROVEMENT TO HUMAN H	Research & Development	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	0.00	0.00	15,000,000.00
040052102005 - IMPROVEMENT TO HUMAN H	State Government Counterpart Funding for en	32030115 - COUNTERPART FUND	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	80,000,000.00	0.00	450,000,000.00

052100300100		YOBE STATE PRIMARY HEALTHCARE BOARD (					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>490,803,000.00</b>	<b>29,465,593.03</b>	<b>1,290,803,000.00</b>
040052103001 - IMPROVEMENT TO HUMAN H	Construction, upgrading and expansion of PH	32010101 - CONSTRUCTION/PROVISION OF O	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	60,000,000.00	0.00	300,000,000.00
040052103002 - IMPROVEMENT TO HUMAN H	Other Storage Facilities	32010104 - OTHER STORAGE FACILITIES	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	25,000,000.00	0.00	0.00
040052103003 - IMPROVEMENT TO HUMAN H	Construction of storage facility for RUTF and m	32010106 - CONSTRUCTION/PROVISION OF HC	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	100,000,000.00	0.00	105,000,000.00
040052103004 - IMPROVEMENT TO HUMAN H	Procurement of Office furnitures at Board Hqtr	32010601 - PURCHASE OF CHAIRS	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	60,000,000.00
040052103005 - IMPROVEMENT TO HUMAN H	Procurement of Hospital Beds & Beddings for	32010611 - PURCHASE OF BEDS & BEDDINGS	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	25,000,000.00	0.00	20,000,000.00
040052103006 - IMPROVEMENT TO HUMAN H	Provision of drugs and medical consumables to	32010904 - LABORATORY/MEDICAL EQUIPME	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	50,803,000.00	0.00	225,803,000.00
040052103007 - IMPROVEMENT TO HUMAN H	PHC MOU with Bill and Millinda gate Foundati	32030115 - COUNTERPART FUND	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	220,000,000.00	29,465,593.03	475,000,000.00
040052103008 - IMPROVEMENT TO HUMAN H	Provision of support to malaria services	32030122 - GRANT TO COMMUNITIES/PRIVAT	70741 - PUBLIC HEALTH SERVICES	23541800 - STATE WIDE	0.00	0.00	105,000,000.00

052102600100		YOBE STATE UNIVERSITY TEACHING HOSPITAL					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>318,568,000.00</b>	<b>0.00</b>	<b>1,358,568,000.00</b>
040052126001 - IMPROVEMENT TO HUMAN H	Construction of Administration Block and Inst	32010101 - CONSTRUCTION/PROVISION OF O	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	50,000,000.00	0.00	300,000,000.00
040052126002 - IMPROVEMENT TO HUMAN H	Construction of Renal Transplant Centre	32010106 - CONSTRUCTION/PROVISION OF HC	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	140,000,000.00	0.00	470,000,000.00
040052126003 - IMPROVEMENT TO HUMAN H	Purchase of 1no Hilux and 18 Seater Bus	32010405 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	50,000,000.00	0.00	80,000,000.00
040052126004 - IMPROVEMENT TO HUMAN H	Purchase of 200No Desktop Computer set for	32010501 - PURCHASE OF COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	0.00	0.00	150,000,000.00
040052126005 - IMPROVEMENT TO HUMAN H	Purchase of 48No 11/2 HP Split System AC for	32010606 - PURCHASE OF AIR-CONDITIONER	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	28,568,000.00
040052126006 - IMPROVEMENT TO HUMAN H	Purchase of household furniture to newly reno	32010610 - PURCHASE OF REFRIGERATORS	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	3,568,000.00	0.00	20,000,000.00
040052126007 - IMPROVEMENT TO HUMAN H	Purchase of 70 units Italian Beds complete wit	32010611 - PURCHASE OF BEDS & BEDDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	85,000,000.00
040052126008 - IMPROVEMENT TO HUMAN H	Purchase of 35 pieces of rugs and carpets to n	32010612 - PURCHASE OF RUGS AND CARPETS	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	0.00	0.00	20,000,000.00
040052126009 - IMPROVEMENT TO HUMAN H	Purchase of 35 sets of cushions to newly reno	32010615 - PURCHASE OF CUSHIONS	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	55,000,000.00
040052126010 - IMPROVEMENT TO HUMAN H	Procurement of Mobile Xray Machine, Theatre	32010904 - LABORATORY/MEDICAL EQUIPME	70732 - SPECIALIZED HOSPITAL SERVICES	23541800 - STATE WIDE	50,000,000.00	0.00	150,000,000.00

052110200100		HOSPITAL MANAGEMENT BOARD (HMB)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>427,135,000.00</b>	<b>0.00</b>	<b>1,777,136,000.00</b>
040052102001 - IMPROVEMENT TO HUMAN H	Construction of 25Units of Two Bedroom Staff	32010102 - CONSTRUCTION/PROVISION OF RE	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	133,922,793.68	0.00	633,923,000.00
040052102002 - IMPROVEMENT TO HUMAN H	Renovation of Hospital Management Board Of	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	360,000,000.00
040052102003 - IMPROVEMENT TO HUMAN H	Renovation of Two Blocks (B&C) Doctors Quar	32010108 - REHAB./REPAIRS OF RESIDENTIAL	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	78,330,550.94	0.00	328,331,000.00
040052102004 - IMPROVEMENT TO HUMAN H	Expansion of Labour room, O&G Theatre and S	32010110 - REHAB./REPAIRS OF HOSPITAL BUI	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	141,281,655.38	0.00	391,282,000.00
040052102005 - IMPROVEMENT TO HUMAN H	Landscaping of Premises Office Complex	32010129 - TREE PLANTING/LANDSCAPING	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
040052102006 - IMPROVEMENT TO HUMAN H	Provide chairs for the renovated staff quarters	32010601 - PURCHASE OF CHAIRS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
040052102007 - IMPROVEMENT TO HUMAN H	Provide Television sets for the renovated st	32010604 - PURCHASE OF TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
040052102008 - IMPROVEMENT TO HUMAN H	Provide Air Conditioners to the renovated staf	32010606 - PURCHASE OF AIR-CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	5,250,000.00	0.00	5,250,000.00

040052102009 - IMPROVEMENT TO HUMAN H	Provide ceiling Fans for the renovated staff qu	32010609 - PURCHASE OF CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	2,100,000.00	0.00	2,100,000.00
040052102010 - IMPROVEMENT TO HUMAN H	Provide Refrigerators for the renovated staff q	32010610 - PURCHASE OF REFRIGERATORS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
040052102011 - IMPROVEMENT TO HUMAN H	Provide Beds and Beddings for the renovated s	32010611 - PURCHASE OF BEDS & BEDDINGS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
040052102012 - IMPROVEMENT TO HUMAN H	Provide Rugs and Carpets for the renovated sta	32010612 - PURCHASE OF RUGS AND CARPETS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
040052102013 - IMPROVEMENT TO HUMAN H	Provide Cushion sets for the renovated staff qu	32010615 - PURCHASE OF CUSHIONS	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	6,250,000.00	0.00	6,250,000.00
040052102014 - IMPROVEMENT TO HUMAN H	Conduct Research on low facility delivery in so	32030109 - RESEARCH & DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	23541800 - STATE WIDE	15,000,000.00	0.00	15,000,000.00

052110400100		SHEHU SULE COLLEGE OF NURSING & MIDWIFERY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>174,642,000.00</b>	<b>120,812,969.02</b>	<b>934,642,000.00</b>
050052104001 - ENHANCING SKILLS AND KNOWLEDGE	Construction of GNS, Classrooms, Lecture Theatres	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	114,642,000.00	92,225,000.00	726,642,000.00
050052104002 - ENHANCING SKILLS AND KNOWLEDGE	Rehabilitation of Midwifery Classroom and Hostel	32010109 - REHAB./REPAIRS OF SCHOOL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	30,000,000.00	28,587,969.02	50,000,000.00
050052104003 - ENHANCING SKILLS AND KNOWLEDGE	Parameter wall fencing of the office complex	32010119 - CONSTRUCTION OF WALL FENCING	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	0.00	0.00	85,000,000.00
050052104004 - ENHANCING SKILLS AND KNOWLEDGE	Landscaping and beautification of the Hostel	32010129 - TREE PLANTING/LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	12,000,000.00	0.00	12,000,000.00
050052104005 - ENHANCING SKILLS AND KNOWLEDGE	Purchase of Fire Extinguishers	32010312 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	8,000,000.00	0.00	8,000,000.00
050052104006 - ENHANCING SKILLS AND KNOWLEDGE	Purchase of 8 Desktop and 4 Laptop Computers	32010501 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	0.00	0.00	10,000,000.00
050052104007 - ENHANCING SKILLS AND KNOWLEDGE	Procurement of Chairs for the College Library	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	5,000,000.00	0.00	21,500,000.00
050052104008 - ENHANCING SKILLS AND KNOWLEDGE	Procurement of Tables for the College Library	32010602 - PURCHASE OF TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - DAMATURU	5,000,000.00	0.00	21,500,000.00

052110600100		COLLEGE OF HEALTH SCIENCES & TECHNOLOGY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>101,760,000.00</b>	<b>0.00</b>	<b>451,760,000.00</b>
050052106001 - ENHANCING SKILLS AND KNOWLEDGE	construction of ten room staff offices at new site	32010101 - CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	0.00	0.00	41,000,000.00
050052106002 - ENHANCING SKILLS AND KNOWLEDGE	construction of two lecture theatres at new site	32010105 - CONSTRUCTION/PROVISION OF SCHOOL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	0.00	0.00	238,760,000.00
050052106003 - ENHANCING SKILLS AND KNOWLEDGE	renovation of perimeter fencing at new site	32010107 - REHAB./REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	68,000,000.00	0.00	127,700,000.00
050052106004 - ENHANCING SKILLS AND KNOWLEDGE	Expanding and Upgrading College Laboratory	32010128 - REHAB./REPAIRS OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	0.00	0.00	10,000,000.00
050052106005 - ENHANCING SKILLS AND KNOWLEDGE	Purchase of Sporting & Gaming Equipment	32010310 - PURCHASE OF SPORTING & GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	18,760,000.00	0.00	5,000,000.00
050052106006 - ENHANCING SKILLS AND KNOWLEDGE	Purchase of executive chairs, Visitors Chairs, Computers	32010601 - PURCHASE OF CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	10,000,000.00	0.00	10,000,000.00
050052106007 - ENHANCING SKILLS AND KNOWLEDGE	Purchase of 400 double beds, 400 mattresses, 400 pillows	32010611 - PURCHASE OF BEDS & BEDDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	0.00	0.00	15,000,000.00
050052106008 - ENHANCING SKILLS AND KNOWLEDGE	Procurement of 20no evaporating dish, 4no salt	32010904 - LABORATORY/MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521300 - NGURU	5,000,000.00	0.00	5,000,000.00

052111300100		YOBE STATE DRUGS & MEDICAL CONSUMABLES					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>26,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
040052113001 - IMPROVEMENT TO HUMAN HEALTH	Purchase of 8 Executive Chairs, and Visitors for	32010601 - PURCHASE OF CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
040052113002 - IMPROVEMENT TO HUMAN HEALTH	Purchase of 14no Tables for Directors and other	32010602 - PURCHASE OF TABLES	70711 - PHARMACEUTICAL PRODUCTS	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
040052113003 - IMPROVEMENT TO HUMAN HEALTH	Purchase of Shelves for the Stores	32010608 - PURCHASE OF SHELVES	70711 - PHARMACEUTICAL PRODUCTS	23541800 - STATE WIDE	20,000,000.00	0.00	80,000,000.00

053500100100		MINISTRY OF ENVIRONMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>732,428,000.00</b>	<b>129,752,500.00</b>	<b>1,567,533,000.00</b>
090053501001 - ENVIRONMENTAL IMPROVEMENT	Seedling production; establishment of roadside	32010129 - TREE PLANTING/LANDSCAPING	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	60,000,000.00	0.00	150,000,000.00
090053501002 - ENVIRONMENTAL IMPROVEMENT	Reduce open defecation through sensitization	32010219 - WATER POLLUTION CONTROL	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	10,000,000.00	0.00	120,000,000.00
090053501003 - ENVIRONMENTAL IMPROVEMENT	Evacuation of water ways; and procurement of	32010220 - REHAB./REPAIRS OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	10,000,000.00	6,294,500.00	45,000,000.00
090053501004 - ENVIRONMENTAL IMPROVEMENT	Improve public health and sanitation	32010225 - INDUSTRIAL POLLUTION CONTROL	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	0.00	0.00	44,253,000.00
090053501005 - ENVIRONMENTAL IMPROVEMENT	Sand filling; procurement and distribution of w	32010228 - REHAB./REPAIRS OF WATER WAYS	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	20,000,000.00	15,000,000.00	50,000,000.00
090053501006 - ENVIRONMENTAL IMPROVEMENT	Community livelihood in oases ecosystem for	32010303 - PURCHASE OF NAVIGATIONAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	0.00	0.00	190,000,000.00
090053501007 - ENVIRONMENTAL IMPROVEMENT	Procurement of fuel efficient stove, gas cylinder	32010399 - ALTERNATIVE ENERGY	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	20,000,000.00	0.00	100,000,000.00
090053501008 - ENVIRONMENTAL IMPROVEMENT	Resurvey and redemarcation of five reserves (h	32010903 - BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	10,000,000.00	0.00	70,000,000.00
200053501009 - CLIMATE CHANGE	Climate Change Restoration Project (AFDB)	32030115 - COUNTERPART FUND	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	2,000,000.00	2,000,000.00	350,000,000.00
090053501010 - ENVIRONMENTAL IMPROVEMENT	NG-CARES (Labour Intensive Public Workfare)	32030122 - GRANT TO COMMUNITIES/PRIVATE	70561 - ENVIRONMENTAL PROTECTION N	23541800 - STATE WIDE	600,428,000.00	106,458,000.00	448,280,000.00

053501600100		YOBE STATE ENVIRONMENTAL PROTECTION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>192,600,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
090053516001 - ENVIRONMENTAL IMPROVEMENT	Purchase of Trucks for evacuation of waste	32010301 - PURCHASE OF TRUCKS/TANKERS/TRACTORS	70511 - WASTE MANAGEMENT	23541800 - STATE WIDE	147,600,000.00	0.00	200,000,000.00
090053516002 - ENVIRONMENTAL IMPROVEMENT	Procurement of sanitary equipment and other	32010315 - PURCHASE OF SANITARY EQUIPMENT	70511 - WASTE MANAGEMENT	23541800 - STATE WIDE	35,000,000.00	0.00	60,000,000.00
090053516003 - ENVIRONMENTAL IMPROVEMENT	Purchase of spare parts and other tools for rou	32010322 - PURCHASE OF SPARE PARTS AND TOOLS	70511 - WASTE MANAGEMENT	23541800 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

053505600100		NORTH EAST ARID ZONE DEVELOPMENT PROJECT					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>35,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
090053556001 - ENVIRONMENTAL IMPROVEMENT	Provision cattle range stocked with carts, ox-pl	32010226 - CONSTRUCTION/PROVISION OF AGRICULTURE	70422 - FORESTRY	23520100 - BADE	20,000,000.00	0.00	40,000,000.00
090053556002 - ENVIRONMENTAL IMPROVEMENT	Purchase of 1no 150KVA Power Generating Set	32010305 - PURCHASE OF POWER GENERATING EQUIPMENT	70422 - FORESTRY	23520100 - BADE	10,000,000.00	0.00	12,000,000.00
090053556003 - ENVIRONMENTAL IMPROVEMENT	Procurement of 25no Executive Chairs, Cushion	32010601 - PURCHASE OF CHAIRS	70422 - FORESTRY	23520100 - BADE	2,500,000.00	0.00	3,000,000.00
090053556004 - ENVIRONMENTAL IMPROVEMENT	Purchase of 25no Tables for Directors and othe	32010602 - PURCHASE OF TABLES	70422 - FORESTRY	23520100 - BADE	2,500,000.00	0.00	3,000,000.00

090053556005 - ENVIRONMENTAL IMPROVEM	Procurement of veterinary diagnostic equipme	32010904 - LABORATORY/MEDICAL EQUIPME	70422 - FORESTRY	23520100 - BADE	0.00	0.00	7,000,000.00
<b>053505700100</b>	<b>AFFORESTATION PROGRAMME</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
090053557001 - ENVIRONMENTAL IMPROVEM	Procurement of seed and seedlings for tree pla	32010129 - TREE PLANTING/LANDSCAPING	70422 - FORESTRY	23541800 - STATE WIDE	12,000,000.00	0.00	12,000,000.00
090053557002 - ENVIRONMENTAL IMPROVEM	Purchase of 1no 15KVA Generator	32010305 - PURCHASE OF POWER GENERATIN	70422 - FORESTRY	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
090053557003 - ENVIRONMENTAL IMPROVEM	Purchase of 6No Desktop and 2no Laptop Com	32010501 - PURCHASE OF COMPUTERS	70422 - FORESTRY	23541800 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
<b>055100100100</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEF</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
130055101001 - REFORM OF GOVERNMENT A	Rehabilitation of Zonal Office Damaturu and P	32010107 - REHAB./REPAIRS OF OFFICE BUILD	70621 - COMMUNITY DEVELOPMENT	23541800 - STATE WIDE	6,000,000.00	0.00	6,000,000.00
130055101002 - REFORM OF GOVERNMENT A	Wall Fencing of Geidam Zonal Office	32010119 - CONSTRUCTION OF WALL FENCING	70621 - COMMUNITY DEVELOPMENT	23541800 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
130055101003 - REFORM OF GOVERNMENT A	Purchase of 7 Desktop Computers for ICT unit	32010501 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	23541800 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
130055101004 - REFORM OF GOVERNMENT A	Purchase of Executive Chairs, Visitors Chairs, C	32010601 - PURCHASE OF CHAIRS	70621 - COMMUNITY DEVELOPMENT	23541800 - STATE WIDE	4,000,000.00	0.00	4,000,000.00