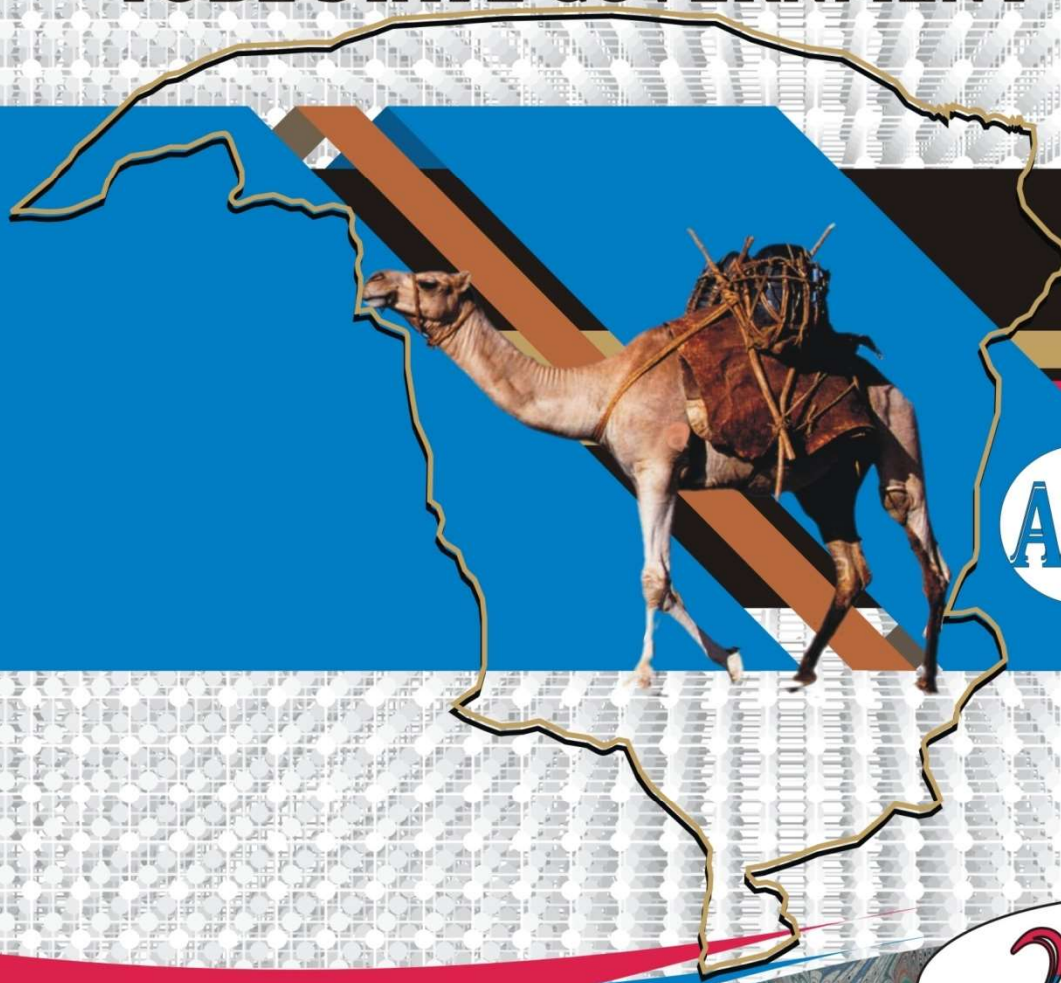




YOBE STATE GOVERNMENT OF NIGERIA



APPROVED BUDGET

2020

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

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**ADDRESS DELIVERED BY HIS EXCELLENCY, HONOURABLE MAI MALA BUNI, THE EXECUTIVE GOVERNOR OF YOBE STATE
AT THE YOBE STATE HOUSE OF ASSEMBLY ON THE OCCASION OF PRESENTATION OF THE 2020 FINANCE AND
APPROPRIATION BILLS ON WEDNESDAY 13TH NOVEMBER, 2019.**

Bismillahir-Rahmanir-Rahim
WaSallallahuAlaNabiyul-Karim

- Your Excellency, Hon. Idi BardeGubana (WazirinFune), the Deputy Governor of Yobe State,
- The Speaker of Yobe State House of Assembly, Rt. Hon. Ahmed LawanMirwa,
- Your Lordships, Hon. Chief Judge and Hon. Grand Khadi,
- The Chairman All Progressives Congress (APC) Yobe State,
- Distinguished Senators and Hon. Members of the National Assembly present,
- Honourable Members of the Yobe State House of Assembly,
- State Chairmen of other Political Parties,
- Heads of Security, Intelligence and Law Enforcement Agencies,
- The Acting Secretary to the State Government,
- Other Senior Government Officials,
- Chairmen of Local Government Caretaker Management Committees,
- Your Royal Highnesses, Emirs and Mais,
- Distinguished Invited Guests
- Members of the Press
- Ladies and Gentlemen

AssalamuAlaikumWarahmatullah

I am delighted to address our Honourable House on the occasion of presentation of the 2020 Finance and Appropriation Bills, today.

2. Let me state from the on-set that, beyond stock taking of what was achieved in 2019, this occasion provides an opportunity for us to present some of the key elements of our annual plan for the 2020 financial year.
3. Our budget is about the lives of our people, values and about our vision, mission, commitment to workhard, sacrifice and resolute determination to move our State forward, to the path of socio-economic prosperity.

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4. The Honourable Members of the House and our dignitaries gathered here, may recall that during our inauguration, I laid out an ambitious, but determined, agenda to build on the progress our state has made and to take it to the Next Level. I stated then that, we would do this through the formulation of sound policies and implementation of different programmes that would address the critical needs of our people in agriculture, education, healthcare, water supply and infrastructural development, among others.
5. You may also recall that, I have called on our people to give us their support and to pray for Almighty Allah's guidance as we make these policies and implement these programmes. I am pleased to report to the Honourable House that, the support which our administration continues to enjoy from people across the state is indeed encouraging and overwhelming.
6. We are also encouraged by a report of the Progressive Governors' Forum Secretariat released in October which rated our State second, in terms of new governance initiatives among all the 18 APC-controlled states in the Country.
7. I want to assure you that, we would continue to introduce new initiatives and take bold steps to make Yobe State, the true **"Pride of the Sahel"**. We would do whatever it takes to bring the much-needed socio-economic development that would make our people happy and promote their wellbeing.

REVIEW OF THE 2019 BUDGET

8. Let me now briefly make a review of our performance in the 2019 Financial Year. As the Honourable Members may recall, N91.6 billion was budgeted to Finance Capital and Recurrent Expenditure. The actual budgetary receipts from the Federation Account Allocations, Internally Generated Revenue and other sources, however, stood at N68.9 billion or 75.2 percent of what was projected.
9. The actual total recurrent expenditure for the year now stands at N39 billion, while the capital spending stands at ~~N~~25 billion. This amounts to 62 percent and 78 percent of implementation successes, respectively.
10. During the period under review, the Yobe State Government has undertaken key social and infrastructural projects and programmes. For instance, we have procured 9,000 metric tons of fertilizer at the cost of ~~N~~1.7 billion. These will be sold to farmers at the subsidized price of ~~N~~3,000 per bag.
11. We have also jointly with the Local Government Councils, procured 103 tractors at the cost of ~~N~~1.4 billion. We directed that the tractors should be allocated to women, youth and elder farmer groups to boost agricultural activities in the State.
12. We have also continued to fund our Cargo International Airport project having paid a little over five billion naira to the contractors handling the project. The sum of N8.9 billion has also been paid to cover other ongoing road projects.

**YOBE STATE GOVERNMENT OF NIGERIA
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13. The Honourable House may wish to note that, we have successfully resuscitated the Yobe Woven Sacks Factory, the Yobe Flour and Feed Mills and the Yobe Aluminium Company. The total sum of N259 million was expended to put these three companies back to production.

14. Similarly, our administration has awarded contract for the construction of the Damaturu Ultra-Modern Market at the cost of N2.8 billion. We have equally laid the foundation for the construction of the Potiskum Truck Transit Park in partnership with the Nigerian Shippers' Council.

15. Furthermore, we have also incurred numerous other expenditures in the governance sector, including the payment of N3.8 billion pensions and gratuities, in addition to expenditures in Law and Justice and the Social sectors.

THE 2020 BUDGET

16. Having reviewed the 2019 Budget performance, let me now turn to the 2020 budget, which I am here to present.

17. As I stated earlier, we plan to implement together far-reaching policies and programmes that would transform our State and improve the living standard and condition of our people.

18. For this reason, we have decided to tag the 2020 budget as the “**Budget of Continuity and Consolidation**”.

19. We intend to spend the sum of **₦108,414,101,082** (One Hundred and Eight Billion, Four Hundred and Fourteen Million, One Hundred and One Thousand, and Eighty-Two Naira) to execute various projects and programmes. This sum represents an increase of N16.7 billion or 15.5 percent over that of 2019 Fiscal Year.

20. Of the total proposed budget sum, we plan to spend the sum of **₦58,048,101,082** or **53.5%** to cater for recurrent expenditure and **₦50,366,000,000** or **46.5%** to cater for capital expenditure programmes.

THE FOCUS OF 2020 BUDGET.

The Budget will give attention to the following key areas:

21. **Firstly**, it would build on the momentum to revitalize our education sector.

22. You may recall that since our assumption of office, we have taken proactive approaches to addressing the challenges in our education sector, especially in primary and secondary education. We have organised and hosted an education summit, set up a Technical Committee on the Revitalization of Basic and Secondary Education and resolved to implement the recommendations of the Committee.

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23. **Secondly**, the 2020 Budget, will seek to boost agriculture by encouraging a transition from our traditional subsistent to commercial farming. Our administration is poised to improve food security and provide avenues for wealth creation and youth empowerment.

24. **Thirdly**, we will seek to improve access to qualitative and affordable healthcare for our people by upgrading healthcare infrastructure and making sure that our hospitals, clinics, and health centres have the basic requirements to function efficiently and effectively.

25. **Fourthly**, it will also build and upgrade critical infrastructure such as roads, water supply and sanitation facilities, electricity, among others to accelerate our effort in post-insurgency resettlement, rehabilitation, reconstruction and peace building.

26. **Lastly**, the budget will also focus on tapping from our vast solid mineral and tourism potentials and promoting commercial activities by providing incentives to attract private investments and entrepreneurship.

27. We have already started discussions with potential domestic and foreign investors for the construction of a new cement factory in the State to effectively utilize our abundant gypsum and limestone deposits. We are also exploring a wide range of partnerships to build meat processing and diary factories for export.

28. I wish to reiterate that, subject to the availability of our resources, the five key areas I have mentioned above are the key objectives which the 2020 budget intends to achieve and focus on.

In specific terms, some of the key allocations to the MDAs in the budget are as follows:

a) Works, Transport and Energy:	-	₦16.078 billion
b) Land, Housing and Property Development	-	₦ 8.846 billion
c) Education:	-	₦22.853 billion
d) Agriculture	-	₦ 4.645 billion
e) Health	-	₦12.658 billion
f) Water Resources	-	₦ 1.968 billion
g) Commerce, Industry and Tourism	-	₦ 4.429 billion
h) Yobe State House of Assembly	-	₦ 2.188 billion
i) Government House	-	₦ 3.154 billion
j) Office of the SSG	-	₦ 4.331 billion
k) Office of the Head of Service	-	₦ 1.611 billion

29. Mr. Speaker and Honourable Members, full details of the 2020 Budget are contained in the Finance and Appropriation Bills, I am presenting to you today. The Permanent Secretaries of the Ministry of Finance, and that of Budget and Planning and of Political Affairs are hereby directed to brief the press on the details of the budget proposals.

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30. In line with our reform agenda, four additional Ministries will be created making the total number of Ministries in the State to twenty. The existing Ministries in the State will be re-positioned to ensure effective service delivery.

31. Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, let me now speak on the issue of security in our State.

32. There is no doubt that, despite recent isolated incidences, there is general improvement in the security situation in the State. This in fact was achieved as a result of the dedication and gallantry of our Armed forces and other Security Agencies. It is also a testimony to the resilience of our people across the State and the level of cooperation and support they have been giving and will continue to give to the security agencies involved in the fight against insurgency and other forms of crime.

33. We as a people therefore need to continue to build on the progress we have made. We must continue to do everything within our powers to provide our security agencies with the support, assistance and cooperation they need to tackle all our security challenges.

34. To complement our efforts, therefore, a **Special Security Trust Fund**, which is an initiative of the Progressive Governors' Forum, will be instituted in the State. The enabling draft executive bill will be transmitted to this Honourable House soon.

35. In this respect, the Acting Secretary to the State Government is directed to finalize work on the draft bill in conjunction with appropriate stakeholders for submission in time to the Honourable Members for consideration.

36. I wish to conclude my address by expressing my deepest appreciation to the Speaker and Honourable Members of the House of Assembly for what we have done together for our people in 2019, and what we will continue to do together in the years ahead.

37. I am confident that the Honourable Members will consider our 2020 Budget proposals meticulously and pass them expeditiously, to enable us deliver our campaign promises to the electorate.

38. Finally, in conformity with the provisions of section 121, sub-section (1) 2 of the 1999 Constitution of the Federal Republic of Nigeria as amended, I now have the honour to present to the Speaker, the 2020 Finance and Appropriation Bills for deliberation and passage by the Honourable House.

Thank you for the attention.

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APPROVED BUDGET 2020

ADDRESS BY HIS EXCELLENCY, HONOURABLE MAI MALA BUNI, THE EXECUTIVE GOVERNOR OF YOBE STATE, ON THE OCCASION OF SIGNING INTO LAW OF THE 2020 FINANCE AND APPROPRIATION BILLS, ON MONDAY 30TH DECEMBER, 2019.

Your Excellency, the Deputy Governor of Yobe State, Hon. Idi BardeGubana, WazirinFune
The Honourable Speaker, Yobe State House of Assembly,
Right HonourableAlhaji Ahmed LawanMirwa,
Your Lordships, the Honourable Chief Judge and the Hon. Grand Kadi,
Honourable Members of the Yobe State House of Assembly,
The Honourable Commissioners
The Brigade Commander 27 Task Force Brigade
The Commissioner of Police Yobe State Command,
The State Director of Security, Yobe State and other Heads of Para-military Agencies,
The State Chairman APC
The Acting Secretary to the State Government,
The Acting Head of Service,
Special Advisers and Senior Special Assistants,
Permanent Secretaries,
Chief Executives of Boards and Parastatals and Heads of Extra-Ministerial Departments,
Directors of Human Resource of the Local Governments here present,
Your Royal Highnesses Emirs and Mais,
Distinguished Invited Guests,
Gentlemen of the Press,
Ladies and Gentlemen

AssalamuAlaikum

This gathering will recall that on Wednesday, 13th November 2019, I presented the 2020 Finance and Appropriation Bills to the Yobe State House Assembly for deliberation and consideration. On that significant moment, I reviewed the performance of the 2019 Budget indicating that the sum of N91.6 billion was budgeted to finance the capital and recurrent expenditure items.

2. As the fiscal year has come to an end, I find it expedient to state that out of the **N91.6 billion** budgeted, the actual capital receipts that came to the coffers of the State Government from all sources now stood at **N78,185,807,438.95** of the projections for 2019. The total recurrent spending now stands at **N47,308,084,499.89** or **94.7%** of the projections for the year, while the cumulative capital expenditure

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stands at **N28,732,936,853.86** or **69%** of implementation successes. The net performance of our State's 2019 Budget is therefore **85.3%** success.

3. Similarly, while delivering my address to the Honourable House during the presentation ceremony, I stated that our planned programmes for the year 2020 Budget which we tagged "**BUDGET OF CONTINUITY AND CONSOLODATION**" is aimed at building on the momentum to revitalize our educational and agricultural sectors in the State. It is also intended to improve our health care delivery services, up-grading the vital infrastructure such as water and electricity supplies, provision of roads, sanitation facilities and environmental regeneration, among others. These we believe will strengthen our commitment towards accelerating the phase of our development efforts particularly post-insurgency peace building, resettlement, rehabilitation and reconstruction.

4. The passage of the Finance and Appropriation Bills expeditiously by the Honourable members will therefore, enable us to continue to consolidate on the execution of our numerous developmental projects for the rapid socio-economic and infrastructural transformation of our beloved State in-line with the cardinal objectives of our administration.

5. It is therefore, with delight that I thank the Honourable Speaker and Honourable Members of the House of Assembly for the mature manner in which they subjected the Budget Proposal which I submitted to the legislative processes including inviting the MDAs for discussions resulting in quick passage. I wish to stress that with this landmark achievement, I congratulate them all for their level of commitment, support and cooperation.

6. The 2020 Finance and Appropriation Bills presented for my assent by the Honourable House provides for total aggregate expenditure of **N108,314,101,082**. This implies that as a result of subjecting our initial proposal of **N108,414,101,082** to Legislative processes and scrutiny, the Budget seize was reduced by N100 million or 0.102%. Out of this cumulative sum, the total of **N50,518,800,000** will now be earmarked for capital expenditure, while the sum of **N57,795,301,082** will be devoted to finance the recurrent services.

7. I am happy that the amendments made is in keeping with the ideals of the prevailing economic realities as well as aligning with the realistic budgeting strategy and reforms being embraced and implemented in our State.

8. I wish to stress that, in keeping with our commitment to ensure effective management of scarce resources in transparent and accountable manner coupled with our concerted efforts towards enhancing the State Government's internal revenue generation efforts, we will In-sha-Allah, execute the projects and services appropriated for in the bills to the best of our abilities.

9. In keeping with our resolve to take our State to the next level of development, the Ministries, Departments and Agencies (MDAs) are hereby directed to pursue with renewed determination, commitment and hard work the implementation of the Budget to ensure attainment of our set objectives.

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10. The Chief Accounting Officers in the MDAs are equally directed to uphold the provisions of the bills and prepare implementation work plan that will provide focus for our budgetary expenditure on developmental programmes and projects. This should be undertaken under the guidance of the Office of the Secretary to the State Government and the Ministry of Budget and Economic Planning.

11. Before I conclude my address, I wish to reiterate that the level of discussions held between the State Government Officials from the Ministries, Departments and Agencies and the Honourable Members of the State House of Assembly during the budget defence sessions has served to reinforce the effective and efficient partnership, bond of understanding and cooperation between the Executive and the Legislative Arms of Government. We thank them all for their efforts, hand work and resilience.

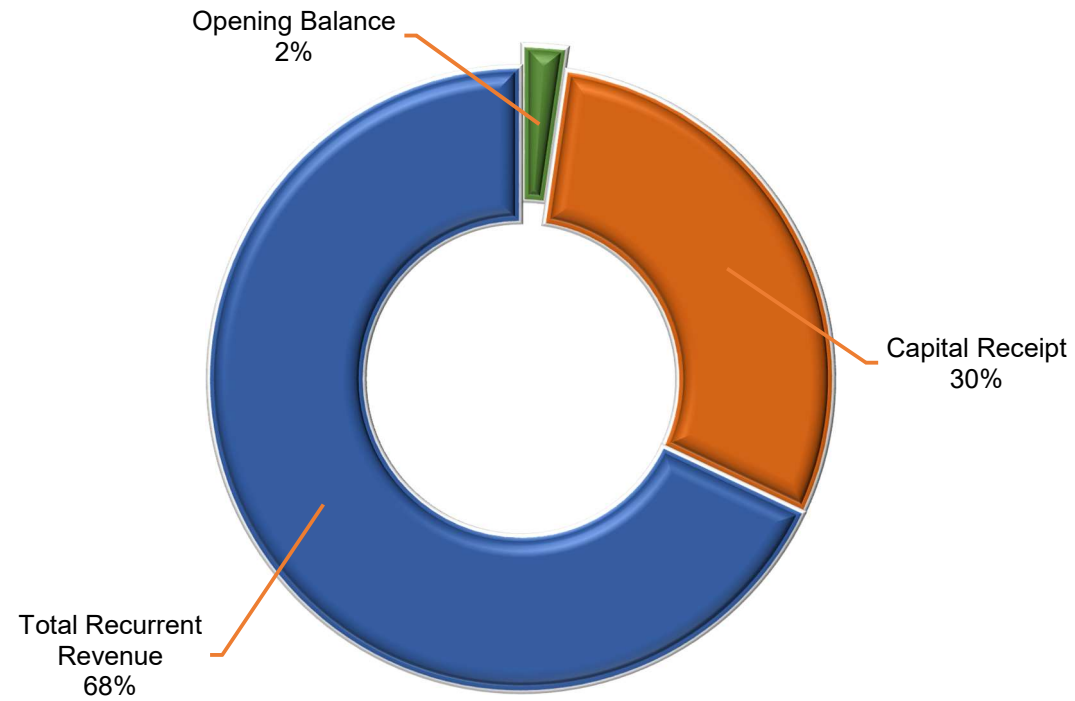
12. Finally, as we have began to put down crucial building blocks and plugging all holes of waste, I believe that with the support, sacrifice and cooperation of all our citizens, we will insha-Allah continue to build on the foundation already laid down for the development of Yobe State. This will surely lead to attainment of Yobe State of our dream, a State with vibrant and prosperous economy, where all of us will be proud to belong and proud live in. I equally appeal to all our citizens to continue to pray to Almighty Allah relentlessly for sustenance of peace, unity and improved security situation in our State in particular and Nigeria in general.

13. I now have the singular honour to assent to the 2020 Finance and Appropriation Bills, today being Monday 30th December, 2019.

Thank you. May the Almighty Allah bless us all. Amin.

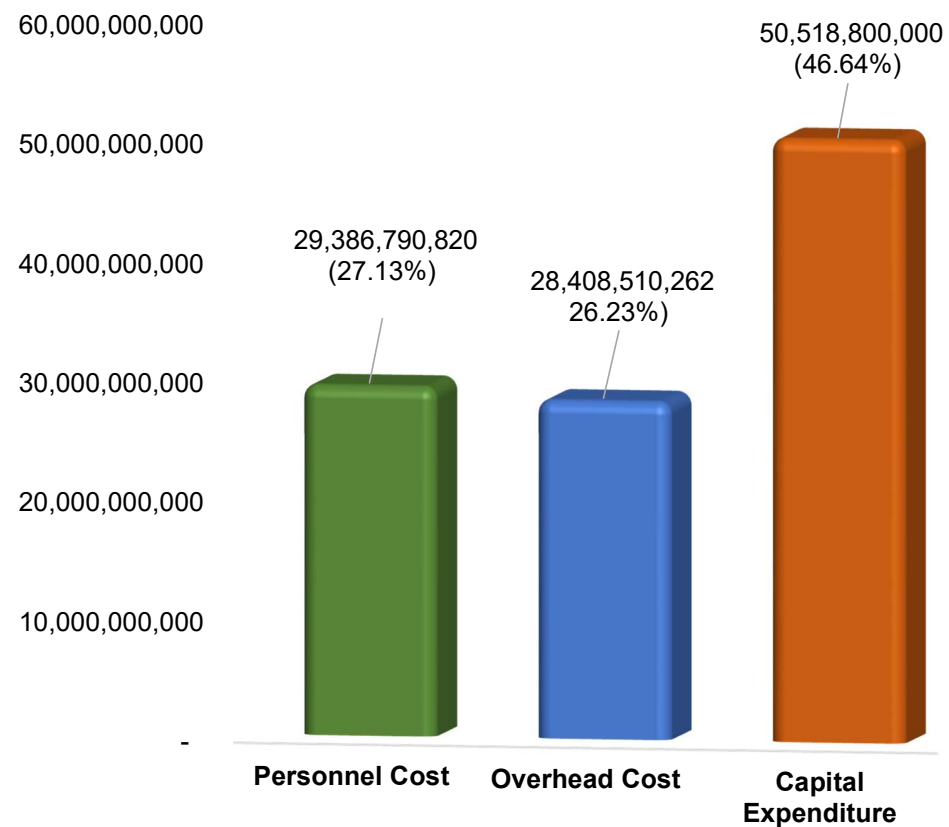
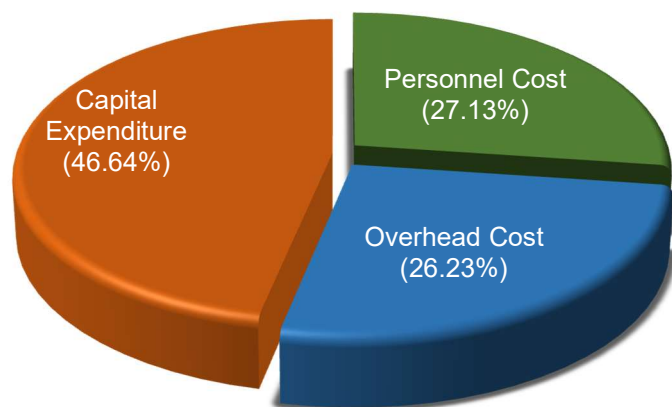
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COMPOSITION OF RESOURCE POSITION



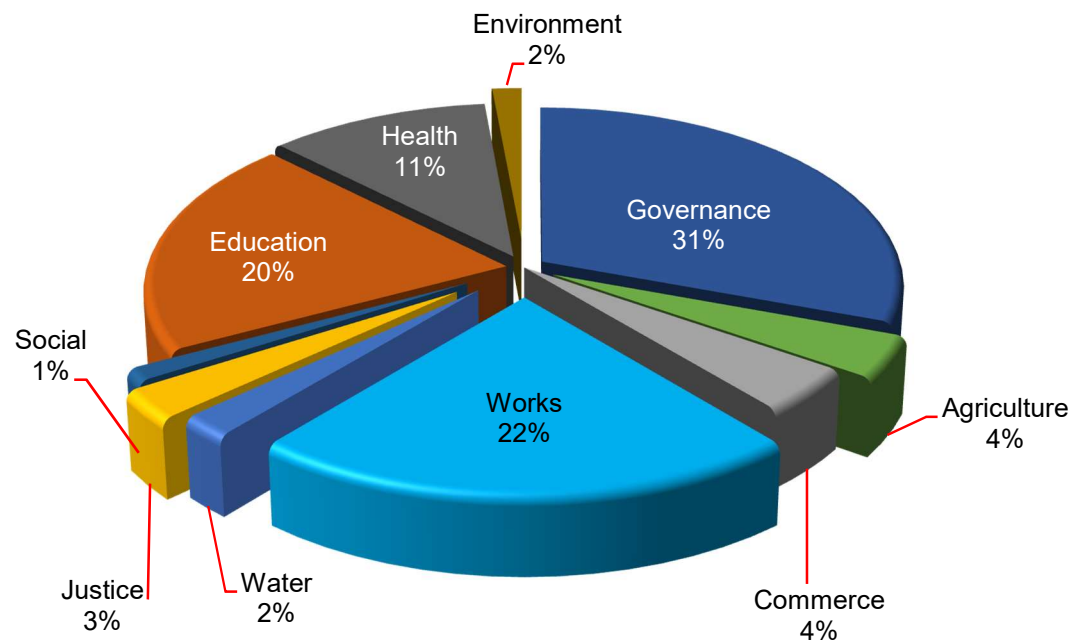
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EXPENDITURE PROFILE 2020 BUDGET



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SECTORAL ANALYSIS OF 2020 BUDGET



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FINANCIAL STATEMENT

ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED BUDGET 2019
		₦	₦
A 31010100	Treasury Opening Balance	2,500,000,000	13,117,944,830
	Estimated Recurrent Revenue		
B 12000000	Total Internally Generated Revenue	5,442,495,668	5,126,384,505
11010101	Statutory Allocation	52,018,120,659	47,069,103,917
11010201	Value Added Tax (VAT)	12,470,885,755	9,933,064,581
11010301	Excess Crude Oil/Exchange Rate Diff.	2,201,000,000	4,201,000,000
11010401	Ecological fund	1,000,000,000	1,000,000,000
11010501	Stabilization fund	516,599,000	516,599,167
	Total Recurrent Revenue	73,649,101,082	67,846,152,170
	Total State Funds Available (A + B)	76,149,101,082	80,964,097,000
C	Consolidated Revenue Fund Charges	11,298,796,228	6,695,000,000
D	Estimated Recurrent Expenditure		
	Personnel Cost	29,386,790,820	23,897,900,000
	Overhead Cost	17,109,714,034	19,218,067,000
E	Total Recurrent Expenditure =(C+D)	57,795,301,082	49,810,967,000
F	Estimated Recurrent Revenue Surplus	18,353,800,000	31,153,130,000
G	Other Receipts		
13020300	Grants	4,250,000,000	7,535,500,000
14030200	External loans	-	
14030100	Internal Loans	20,900,000,000	2,133,000,000
14040100	Debt Relief	-	-
14020200	Miscellaneous	7,015,000,000	1,015,000,000
	Total Capital Receipts	32,165,000,000	10,683,500,000
	Total Estimated Revenue	108,314,101,082	91,647,597,000
	Recurrent Expenditure = (C+D)	57,795,301,082	49,810,967,000
H	Capital Development Fund =(F+G)	50,518,800,000	41,836,630,000
I	Total Expenditure	108,314,101,082	91,647,597,000

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APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
011100800100		STATE EMERGENCY MGT AGENCY (SEMA)		
011100800100	12010199	Other Direct Charges Tax	70,000	-
011100800100		TOTAL	70,000	-
011101000100		BUREAU ON PUBLIC PROCUREMENT		
011101000100	12020417	Contractor Registration Fees	6,500,000	6,150,000
011101000100	12020427	Tender Fees	80,000,000	74,200,000
011101000100		TOTAL	86,500,000	80,350,000
011101300100		OFFICE OF THE SECRETARY TO STATE GOVT		
011101300100	12020499	Other Fees	-	500,000
011101300100	12020601	Sales of Journal & Publications	200,000	400,000
011101300100	12020606	Sales of Bills of Entries/Application Forms	50,000	80,000
011101300100	12020705	Earnings From the use of Government Halls	100,000	150,000
011101300100		TOTAL	350,000	1,130,000
012300100100		MINISTRY OF INFORMATION		
012300100100	12020130	Cinematograph Licenses	-	500,000
012300100100	12020470	Announcement Fees	30,000	-
012300100100	12020704	Earnings From the use of Government Vehicles	270,000	500,000
012300100100		TOTAL	300,000	1,000,000
012300300100		YOBE STATE TELEVISION (YTV)		
012300300100	12020413	Film censorship/ Production Fees	1,000,000	5,950,000
012300300100	12020470	Announcement Fees	1,000,000	400,000
012300300100	12020473	News Coverage & Promotion Fees	450,000	500,000
012300300100	12020495	Interview Fee	1,000,000	600,000
012300300100	12020719	Workshop Earnings	400,000	250,000
012300300100		TOTAL	3,850,000	7,700,000
012300400100		YOBE BROADCASTING CORPORATION (YBC)		
012300400100	12020711	Earnings From Commercial Activities	7,984,000	11,984,000
012300400100		TOTAL	7,984,000	11,984,000
012301300100		YOBE STATE PRINTING CORPORATION		
012301300100	12020413	Film censorship/ Production Fees	4,000,000	4,000,000
012301300100		TOTAL	4,000,000	4,000,000
012305700100		COUNCIL FOR ARTS AND CULTURE		
012305700100	12020803	Rent on Government Buildings	1,000,000	500,000
012305700100	12020711	Earnings From Commercial Activities	-	-
012305700100		TOTAL	1,000,000	500,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
012400700100		FIRE SERVICE		
012400700100	12020428	Fire Safety Certificate Fees	500,000	-
012400700100		TOTAL	500,000	-
012500100100		OFFICE OF THE HEAD OF SERVICE		
012500100100	12020499	Other Fees	200,000	1,047,000
012500100100	12020601	Sales of Journal & Publications	150,000	400,000
012500100100	12020606	Sales of Bills of Entries/Application Forms	450,000	6,180,000
012500100100	12020705	Earnings From the use of Government Halls	-	150,000
012500100100	12020705	Earnings From the use of Government Halls	200,000	1,000,000
012500100100		TOTAL	1,000,000	8,777,000
014000100100		OFFICE OF THE AUDITOR GENERAL		
014000100100	12020430	Professional Registration Fees	1,000,000	2,000,000
014000100100		TOTAL	1,000,000	2,000,000
014000200100		LOCAL GOVERNMENT AUDIT DEPARTMENT		
014000200100	12020499	Other Fees	400,000	150,000
014000200100		TOTAL	400,000	150,000
014700100100		CIVIL SERVICE COMMISSION		
014700100100	12020606	Sales of Bills of Entries/Application Forms	2,500,000	2,756,000
014700100100		TOTAL	2,500,000	2,756,000
014700200100		LOCAL GOVERNMENT SERVICE COMMISSION		
014700200100	12020606	Sales of Bills of Entries/Application Forms	294,000	294,000
014700200100		TOTAL	294,000	294,000
014800100100		STATE INDEPENDENT ELECTORAL COMMISSION		
014800100100	12020606	Sales of Bills of Entries/Application Forms	-	-
014800100100		TOTAL	-	-
021500100100		MIN. OF AGRICULTURE & NATURAL RES.		
021500100100	12020117	Dried fish and meat license	1,000,000	-
021500100100	12020118	Pet Dog license	1,000,000	-
021500100100	12020119	Fishing permit license	2,000,000	-
021500100100	12020121	Hunting permit license	2,000,000	-
021500100100	12020122	Produce buyer license	-	-
021500100100	12020136	Health Facilities Licenses	-	-
021500100100	12020149	Animal import license	-	-
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	-
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000	2,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
021500100100	12020450	Inspection Fees	4,000,000	4,000,000
021500100100	12020461	Agricultural show fees	-	-
021500100100	12020605	Sale of Vaccines (animal)	-	-
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-
021500100100	12020609	Proceed from sales of farm produce	-	-
021500100100	12020616	Sales of Fertilizer	149,482,668	264,800,000
021500100100	12021007	Animal Traction Repayment	-	-
021500100100		TOTAL	161,482,668	270,800,000
021500100200		MODERN ABATTIOR		
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	700,000	2,000,000
021500100200		TOTAL	700,000	2,000,000
021510200100		AGRICULTURAL DEVELOPMENT PROGRAMME		
021510200100	12020126	Tractor Hiring Service	-	-
021510200100	12020150	Registration of Agro Chemical Shops	-	-
021510200100	12020446	Agricultural/Veterinary Services Fees	-	-
021510200100	12020608	Sales of Improved Seeds/Chemicals	1,000,000	2,000,000
021510200100	12020708	Earnings From Agricultural Produce	2,000,000	5,000,000
021510200100	12020720	Earning from Hire of Tractor/Harvesters	2,000,000	3,000,000
021510200100	14030202	International Loans/Borrowings from Other Government Entities	10,000,000	20,000,000
021510200100		TOTAL	15,000,000	30,000,000
021511000100		FERTILIZER BLENDING PLANT GUJBA		
021511000100	12020616	Sales of Fertilizer	-	-
021511000100		TOTAL	-	-
022000100100		MINISTRY OF FINANCE		
022000100100	12020604	Sales of Stores	100,000	2,150,000
022000100100	12020611	Proceeds from Sales of Government Vehicles	15,000,000	20,000,000
022000100100	12020803	Rent on Government Buildings	100,000,000	-
022000100100	12020905	Lease Rentals	200,000,000	200,000,000
022000100100	12020906	Rent on Government Properties	100,000,000	165,825,000
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	100,000,000
022000100100	12021006	Refunds	100,000,000	200,000,000
022000100100	12021008	Furniture Loan Repayment	100,000,000	75,000,000
022000100100		TOTAL	715,100,000	762,975,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
022000800100		BOARD OF INTERNAL REVENUE		
022000800100	12010101	Pay As You Earn	3,152,500,000	2,554,476,805
022000800100	12010105	Stamp Duty Tax	30,000,000	30,000,000
022000800100	12010109	Direct Assessment Tax	5,000,000	4,357,500
022000800100	12010110	Withholding Tax	350,000,000	400,000,000
022000800100	12010111	Property Tax	2,000,000	5,000,000
022000800100	12010199	Other Direct Charges Tax	2,000,000	5,000,000
022000800100	12020132	Motor Vehicle Licenses	18,000,000	16,000,000
022000800100	12020133	Drivers' Licenses	12,000,000	12,000,000
022000800100	12020137	Trade Permit Licenses	100,000	300,000
022000800100	12020139	Taxi Registration (Side Badge) Licenses	400,000	500,000
022000800100	12020140	Conductor's Badge Licenses	400,000	500,000
022000800100	12020141	Driving Test Licenses	100,000	200,000
022000800100	12020142	Driver's Badge Licenses	300,000	300,000
022000800100	12020143	Learner's Permit Licenses	300,000	800,000
022000800100	12020146	Vehicle Registration	6,000,000	3,000,000
022000800100	12020147	Vehicle Plate Number	18,000,000	15,000,000
022000800100	12020154	Hackney Permit Licenses	600,000	-
022000800100	12020445	Change of Ownership Fees	300,000	300,000
022000800100	12020496	Proof of Ownership Fees	350,000	-
022000800100	12020499	Other Fees	100,000	200,000
022000800100	12020599	Miscellaneous Fines	250,000	300,000
022000800100		TOTAL	3,598,700,000	3,048,234,305
022200100100		MIN. OF COMMERCE, INDUSTRIES & TOURISM		
022200100100	12020449	Business/Trade Operating Fees	8,000,000	-
022200100100	12020499	Other Fees	30,000,000	-
022200100100	12020712	Earnings From Registration of Trainees	10,000,000	15,000,000
022200100100	12020906	Rents on Government Properties	30,000,000	-
022200100100	12021012	Small Scale Loan Repayments	70,000	-
022200100100		TOTAL	78,070,000	15,000,000
022201800100		YOBE INVESTMENT COMPANY		
022201800100	12020906	Rent on Government Properties	-	-
022201800100		TOTAL	-	-

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
022205100100		SMALL SCALE & INDUSTRIES		
022205100100	12021006	Refunds	2,000,000	2,000,000
022205100100		TOTAL	2,000,000	2,000,000
022205200100		STATE HOTELS BOARD		
022205200100	12020710	Earnings From Guest Houses	7,000,000	2,000,000
022205200100		TOTAL	7,000,000	2,000,000
023400100100		MINISTRY OF WORKS AND TRANSPORTS		
023400100100	12020145	Vehicle Registration Weighting Lincenses	200,000	-
023400100100	12020146	Vehicle Registration	50,000	50,000
023400100100	12020148	Certificate of Road Worthiness	5,000,000	5,000,000
023400100100	12020450	Inspection Fees	30,000	33,000
023400100100	12020480	Road Cut Fees	300,000	300,000
023400100100	12020499	Other Fees	300,000	-
023400100100	12020508	Road Cut Fines	200,000	200,000
023400100100	12020509	Road traffic offence fines	200,000	200,000
023400100100	12020703	Earnings From Hire of Plants & Equipment	12,000,000	7,000,000
023400100100	12020704	Earnings From the use of Government Vehicles	1,500,000	2,500,000
023400100100	12020711	Earnings From Commercial Activities	70,000	70,000
023400100100	12020714	Earning from VIO Charges	1,000,000	1,000,000
023400100100	12020719	Workshop Earnings	200,000	200,000
023400100100		TOTAL	21,050,000	16,553,000
023400100300		YOBE TRANSPORT CORPORATION		
023400100300	12020704	Earnings From the use of Government Vehicles	3,000,000	3,000,000
023400100300		TOTAL	3,000,000	3,000,000
025200100100		MINISTRY OF WATER RESOURCES		
025200100100	12021005	Housing Refurbishing Loan Repayment	5,000,000	-
025200100100		TOTAL	5,000,000	-
025210200100		WATER CORPORATION		
025210200100	12020456	Water Rate/Tariff Fees	18,000,000	18,000,000
025210200100	12020614	Sales of Government Buildings	-	5,000,000
025210200100		TOTAL	18,000,000	23,000,000
026000100100		MINISTRY OF LAND AND SOLID MINERALS		
026000100100	12020437	Deeds Registration Fees	2,000,000	5,000,000
026000100100	12020438	Survey/Planning/Building Fees	415,000	415,000
026000100100	12020447	Land Use Fees	2,000,000	4,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
026000100100	12020453	Application Fees	2,000,000	2,000,000
026000100100	12020460	Change of Purpose	200,000	200,000
026000100100	12020462	Document Registration	530,000	830,000
026000100100	12020477	C of O Processing Fees	3,000,000	3,990,000
026000100100	12020499	Other Fees	1,000,000	2,000,000
026000100100	12020614	Sales of Government Buildings	40,000,000	30,000,000
026000100100	12020617	Sales of Maps	5,000,000	10,166,000
026000100100	12020625	Sales of Building Plan	100,000	166,000
026000100100	12020903	Rents & Premium on the Allocation of Land	800,000	-
026000100100	12020907	Rent Surface Mining/Sand/Laterite	300,000	415,000
026000100100	12021005	Housing Refurbishing Loan Repayment	10,000,000	-
026000100100		TOTAL	67,345,000	59,182,000
025301000100		HOUSING AND PROPERTY DEVELOPMENT		
025301000100	12020453	Application fees	1,000,000	-
025301000100	12020477	C of O Processing Fees	1,000,000	-
025301000100	12020614	Sales of Government Buildings	22,000,000	5,000,000
025301000100	12020903	Rents & Premium on the Allocation of Land	-	-
025301000100		TOTAL	24,000,000	5,000,000
031800100100		JUDICIAL SERVICE COMMISSION		
031800100100	12020453	Application Fees	400,000	800,000
031800100100		TOTAL	400,000	800,000
032600100100		MINISTRY OF JUSTICE		
032600100100	12020401	Court Fees	20,000	-
032600100100	12020455	Vetting Fees	450,000,000	200,000,000
032600100100	12020468	Signing of Forms Fees	50,000	-
032600100100	12020481	Filing Fees	30,000	-
032600100100	12020487	Refuse Collection and Disposal Fees	200,000	400,000
032600100100	12020501	Court Order Fines	600,000	600,000
032600100100		TOTAL	450,900,000	201,000,000
032605100100		HIGH COURT OF JUSTICE		
032605100100	12020401	Court Fees	500,000	800,000
032605100100	12020418	Marriage/Divorce Fees	200,000	300,000
032605100100	12020426	Court Sermons Fees	200,000	300,000
032605100100	12020465	Affidavits	2,000,000	3,000,000
032605100100	12020466	Letter of Administration Fees	3,500,000	3,500,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
032605100100	12020467	Probate Fees	2,000,000	2,000,000
032605100100	12020468	Signing of Forms Fees	300,000	700,000
032605100100	12020481	Filing Fees	3,200,000	5,200,000
032605100100	12020499	Other Fees	150,000	150,000
032605100100	12020501	Court Order Fines	2,000,000	2,000,000
032605100100	12020504	Certificate of Judgment	300,000	300,000
032605100100	12020505	Counter Affidavits	200,000	200,000
032605100100	12020601	Sales of Journal & Publications	100,000	100,000
032605100100	12021006	Refunds	3,000,000	-
032605100100		TOTAL	17,650,000	18,550,000
032605200100		AREA COURT DIVISION		
032605200100	12020401	Court Fees	1,000,000	1,000,000
032605200100		TOTAL	1,000,000	1,000,000
032605300100		SHARIA COUR OF APPEAL		
032605300100	12020401	Court Fees	500,000	675,000
032605300100	12020504	Certificate of Judgment	500,000	-
032605300100		TOTAL	1,000,000	675,000
051300100100		MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.		
051300100100	12010199	Other Direct Charges Tax	600,000	600,000
051300100100		TOTAL	600,000	600,000
051300100200		YOBE STATE SPORTS COUNCIL		
051300100200	12020499	Other Fees	1,350,000	1,350,000
051300100200		TOTAL	1,350,000	1,350,000
051300100300		YOBE STATE DESERT STARS		
051300100300	12020486	Stadium Gate Fees	1,500,000	1,500,000
051300100300		TOTAL	1,500,000	1,500,000
051700100100		MINISTRY OF EDUCATION		
051700100100	12020803	Rent on Government Buildings	36,000,000	36,000,000
051700100100		TOTAL	36,000,000	36,000,000
051700800100		LIBRARY BOARD		
051700800100	12020506	Lost and Replacement fines	-	-
051700800100		TOTAL	-	-
051701800100		MAI IDRIS ALOOMA POLYTECHNIC GEIDAM		
051701800100	12020441	Laboratory Fees	200,000	1,200,000
051701800100	12020452	School/Tuition/Examination Fees	500,000	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
051701800100	12020499	Other Fees	500,000	800,000
051701800100	12020606	Sales of Bills of Entries/Application Forms	200,000	250,000
051701800100		TOTAL	1,400,000	5,250,000
051702100100		YOBE STATE UNIVERSITY DAMATURU		
051702100100	12020607	Sales of Consultancy Registration Forms	4,000,000	9,640,000
051702100100	12020452	School/Tuition/Examination Fees	46,000,000	241,360,000
051702100100		TOTAL	50,000,000	251,000,000
051705600100		SCHOLARSHIP BOARD		
051705600100	12020606	Sales of Bills of Entries/Application Forms	4,000,000	4,000,000
051705600100		TOTAL	4,000,000	4,000,000
051706500100		UMAR SULEIMAN COLLEGE OF EDUC. GASHUA		
051706500100	12020452	School/Tuition/Examination Fees	3,000,000	27,000,000
051706500100	12020606	Sales of Bills of Entries/Application Forms	2,000,000	4,000,000
051706500100	12020701	Earnings From Consultancy Services	1,000,000	5,000,000
051706500100	12020707	Earnings From Medical Services	1,000,000	3,000,000
051706500100	12021103	Other Investment Income	3,000,000	7,000,000
051706500100		TOTAL	10,000,000	46,000,000
051706600100		COLLEGE OF ADMIN. AND BUSINESS STUDIES		
051706600100	12020453	Application Fees	2,500,000	2,500,000
051706600100	12020712	Earnings From Registration of Trainees	5,500,000	15,196,000
051706600100		TOTAL	8,000,000	17,696,000
051706700100		COLLEGE OF AGRIC GUJBA		
051706700100	12020452	School/Tuition/Examination Fees	3,000,000	7,560,000
051706700100	12020606	Sales of Bills of Entries/Application Forms	600,000	613,200
051706700100		TOTAL	3,600,000	8,173,200
051706800100		COLLEGE OF LEGAL & ISLAMIC STUDIES		
051706800100	12020452	School/Tuition/Examination Fees	3,000,000	5,000,000
051706800100	12020606	Sales of Bills of Entries/Application Forms	1,200,000	1,200,000
051706800100		TOTAL	4,200,000	6,200,000
052100100100		MINISTRY OF HEALTH		
052100100100	12020134	Patent Medicine & Drug Stores Licenses	1,000,000	2,500,000
052100100100	12020136	Health Facilities Licenses	100,000	200,000
052100100100		TOTAL	1,100,000	2,700,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
052110200100		HOSPITAL MANAGEMENT BOARD		
052110200100	12020441	Laboratory Fees	1,000,000	2,400,000
052110200100	12020507	Loss of Gate Pass Fines	200,000	33,000
052110200100	12020707	Earnings From Medical Services	2,000,000	7,540,000
052110200100	12020710	Earnings From Guest Houses	600,000	-
052110200100		TOTAL	3,800,000	9,973,000
052110200200		YOBE STATE UNIVERSITY TEACHING HOSPITAL		
052110200200	12020612	Proceeds From Sales of Drugs and Medications	-	130,000,000
052110200200	12020700	Earnings From Medical Services	5,000,000	-
052110200200	12020702	Earnings From Laboratory Services	1,300,000	10,000,000
052110200200		TOTAL	6,300,000	140,000,000
052110400100		SHEHU SULE COLLEGE OF NURSING		
052110400100	12020606	Sales of Bills of Entries/Application Forms	800,000	800,000
052110400100		TOTAL	800,000	800,000
052110600100		COLLEGE OF HEALTH & TECHNOLOGY NGURU		
052110600100	12020452	School/Tuition/Examination Fees	5,000,000	8,232,000
052110600100	12020606	Sales of Bills of Entries/Application Forms	800,000	900,000
052110600100		TOTAL	5,800,000	9,132,000
053500100100		MINISTRY OF ENVIRONMENT		
053500100100	12020436	Bill Board Advertisement Fees	-	500,000
053500100100	12020449	Business/Trade Operating Fees	3,000,000	1,000,000
053500100100	12020450	Inspection Fees	3,000,000	-
053500100100	12020451	Timber & Forest Fees	-	100,000
053500100100	12020454	Parking Fees	100,000	100,000
053500100100	12020471	Reg./Renewal of Environmental Dump Site	-	100,000
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	500,000	1,000,000
053500100100	12020502	Firewood Trafficking Fines	200,000	500,000
053500100100	12020511	Forest Offence Fines	100,000	500,000
053500100100		TOTAL	6,900,000	3,800,000
		TOTAL IGR	5,442,495,668	5,126,584,505

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET
			2020	2019
			₦	₦
	13020000	CAPITAL RECEIPTS		
	13020300	Internal Grants		
	13020301	State and LG Joint Projects	-	2,000,000,000
	13020301	UBE Matching Grants	10t	1,473,000,000
	13020301	FGN Grant for SDG	250,000,000	250,000,000
		Sub-Total Internal Grant	250,000,000	3,723,000,000
	13020400	External Grants		
	13020401	BESDA	10t	915,000,000
	13020401	YESSO (IDA)	10t	10t
	13020401	SLOGOR	10t	10t
	13020401	DLI (WORLD BANK)	1,500,000,000	2,897,500,000
	13020401	EU	10t	10t
	13020401	MCRP	10t	10t
	13020401	Saving One Million Lives	2,200,000,000	
	13020401	Basic Healthcare Provisional Fund	300,000,000	
		Total External Grant	4,000,000,000	3,812,500,000
	14030201	FADAMA III	10t	10t
	14030201	IFAD	10t	10t
	14030201	NPFS	10t	10t
		TOTAL GRANTS	4,250,000,000	7,535,500,000
		Other Receipts		
	12021006	Refunds	7,000,000,000	1,000,000,000
	12020611	Proceed from Sales of Government Vehicles	15,000,000	15,000,000
		TOTAL	7,015,000,000	1,015,000,000
	41020100	Internal Loans		
	41020101	Budget Support Facility (Balance)	-	700,000,000
	41020101	Capital Market Issuances/Commercial Bank Loans	20,900,000,000	1,433,000,000
		TOTAL	20,900,000,000	2,133,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	APPROVED PERSONNEL COST	APPROVED OVERHEAD COST	APPROVED CAPITAL EXP.	TOTAL APPROVED EXPENDITURE
		₦	₦	₦	₦
011100100100	Government House	267,747,600	2,250,000,000	-	2,517,747,600
011100100200	Deputy Governor's Office	-	400,000,000	-	400,000,000
011100100301	Special Adviser on Budget	-	3,000,000	-	3,000,000
011100100302	Special Adviser on Education	-	-	-	-
011100100303	Special Adviser on Finance	-	3,000,000	-	3,000,000
011100100304	Special Adviser on Justice	-	3,000,000	-	3,000,000
011100100305	Special Adviser on Local Government	-	3,000,000	-	3,000,000
011100100306	Special Adviser on Housing	-	3,000,000	-	3,000,000
011100100307	Special Adviser on Political	-	3,000,000	-	3,000,000
011100100308	Special Adviser on Security	-	3,000,000	-	3,000,000
011100100309	Special Adviser on Works	-	3,000,000	-	3,000,000
011100100310	Special Adviser on Health	-	3,000,000	-	3,000,000
011100100311	Special Adviser on Agriculture	-	3,000,000	-	3,000,000
011100100312	Special Adviser on Religious Matters	-	3,000,000	-	3,000,000
011100100313	Special Adviser on Commerce	-	3,000,000	-	3,000,000
011100100314	Special Adviser on Water Resources	-	3,000,000	-	3,000,000
011100100315	Special Adviser on Transport & Energy	-	3,000,000	-	3,000,000
011100100316	Special Adviser on Humanitarian Affairs	-	3,000,000	-	3,000,000
011100100317	Special Adviser on Environment	-	3,000,000	-	3,000,000
011100100318	Special Adviser on Youth and Sport	-	3,000,000	-	3,000,000
011100100319	Special Adviser on Women affairs	-	3,000,000	-	3,000,000
011100100320	Special Adviser on Economic Development	-	3,000,000	-	3,000,000
011100100321	Special Adviser on Land & Solid Minerals	-	3,000,000	-	3,000,000
011100500100	Sustainable Development Goals (SDGs)	-	62,000,000	500,000,000	562,000,000
011100800100	State Emergency Management Agency	-	260,500,000	-	260,500,000
011101000100	Bureau on Public Procurement	16,688,057	42,000,000	96,000,000	154,688,057
011101300100	Office of the Secretary to the State Govt	670,555,560	1,826,000,000	2,581,000,000	5,077,555,560
011101300200	Unicef Coordinator	-	600,000	-	600,000
011101300300	Landscape Unit	-	300,000	-	300,000
011101300400	National Volunteer Unit	-	120,000	-	120,000
011101300500	Maintenance Unit	-	300,000	-	300,000
011102100100	Liaison Office Lagos	-	4,800,000	-	4,800,000
011102100200	Liaison Office Kaduna	-	6,612,000	-	6,612,000
011102100300	Liaison Office Abuja	-	21,600,000	-	21,600,000
011102100400	Liaison Office Maiduguri	-	2,400,000	-	2,400,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	APPROVED PERSONNEL COST	APPROVED OVERHEAD COST	APPROVED CAPITAL EXP.	TOTAL APPROVED EXPENDITURE
		₦	₦	₦	₦
011103300100	YOSACA	-	43,705,000	25,000,000	68,705,000
011103500100	Local Government Pension Board	22,832,780	900,000	5,000,000	28,732,780
011103700100	Pilgrims Commission	42,564,840	420,000,000	83,000,000	545,564,840
011200300100	Yobe State House of Assembly	488,000,000	2,057,205,248	799,500,000	3,344,705,248
011200400100	House of Assembly Service Commission	14,479,820	108,000,000	-	122,479,820
012300100100	Ministry of Home Affairs, Info. & Culture	110,176,130	47,300,000	530,000,000	687,476,130
012300300100	Yobe State Television (YTV)	133,342,260	21,297,000	90,000,000	244,639,260
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840	30,000,000	67,000,000	219,907,840
012301300100	Yobe State Printing Corporation	34,772,360	8,000,000	60,000,000	102,772,360
012305700100	Council For Arts & Culture	56,843,520	7,600,000	22,000,000	86,443,520
012400700100	Fire Service	167,712,340	16,650,000	72,000,000	256,362,340
012500100100	Office of the Head of Service	291,576,160	744,000,000	630,000,000	1,665,576,160
014000100100	Office of the State Auditor-General	63,564,760	74,000,000	31,800,000	169,364,760
014000200100	Local Government Audit	85,647,220	17,388,000	30,000,000	133,035,220
014700100100	Civil Service Commission	65,000,000	34,382,000	20,000,000	119,382,000
014700200100	Local Govt Service Commission	47,240,780	25,400,000	26,000,000	98,640,780
014800100100	State Independent Electoral Comm.	11,156,490	3,000,000	100,000,000	114,156,490
015000100100	Ministry of Humanitarian & Disaster Management	11,591,438	212,000,000	-	223,591,438
016200100100	Ministry of Religious Affairs	117,796,850	168,000,000	330,000,000	615,796,850
016200100200	Yobe Mosque & Islamic Centre	61,020,000	600,000	-	61,620,000
021500100100	Ministry of Agriculture	1,328,763,200	633,000,000	1,068,000,000	3,029,763,200
021500100200	Modern Abattoir	-	23,600,000	47,000,000	70,600,000
021500100300	Pilot Livestock	-	52,250,000	65,000,000	117,250,000
021500100400	Irrigation Programme	-	-	590,000,000	590,000,000
021510200100	Agricultural Dev. Programme (ADP)	298,905,340	12,000,000	162,000,000	472,905,340
021511000100	Fertilizer Blending Plant	-	2,100,000	20,000,000	22,100,000
022000100100	Ministry of Finance	636,557,250	220,000,000	90,000,000	946,557,250
022000100200	Consolidated Revenue Fund Charges	-	11,298,796,228	-	11,298,796,228
022000100300	Miscellaneous	-	1,549,000,000	-	1,549,000,000
022000100400	Efficiency Unit	-	300,000	-	300,000
022000200100	Debt Management office (DMO)	-	300,000	-	300,000
022000700100	Office of the Accountant-General	-	25,820,000	-	25,820,000
022000700200	Public Financial Management Unit	-	300,000	-	300,000
022000800100	Board of Internal Revenue (BIR)	102,113,580	105,000,000	83,000,000	290,113,580
022200100100	Ministry of Commerce, Industries & Tourism	125,875,220	43,600,000	4,232,000,000	4,401,475,220

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	APPROVED PERSONNEL COST	APPROVED OVERHEAD COST	APPROVED CAPITAL EXP.	TOTAL APPROVED EXPENDITURE
		₦	₦	₦	₦
022201800100	Yobe Investment Company	-	-	-	-
022205100100	Small & Medium Scale Entreprises	19,003,000	6,675,000	39,000,000	64,678,000
022205200100	State Hotels Board	22,422,590	-	20,000,000	42,422,590
022205900100	Microfinance Bank	4,121,110	-	20,000,000	24,121,110
022206000100	Pre- Stressed Concrete Pole Industry Dtr	3,129,000	10,000,000	100,000,000	113,129,000
022900100100	Ministry of Transport and Energy	11,591,438	19,000,000	6,694,000,000	6,724,591,438
023100100100	Rural Electrification Board	195,410,900	329,150,000	555,000,000	1,079,560,900
023400100100	Ministry of Works	397,508,010	43,173,000	7,080,000,000	7,520,681,010
023800100100	Ministry of Budget & Economic Planning	110,899,600	104,400,000	145,000,000	360,299,600
023800100200	Budget Monitoring & Inspection	-	1,500,000	-	1,500,000
023800100300	Statistics Department	-	1,800,000	-	1,800,000
023800100400	Donor Coordination Unit	-	6,000,000	-	6,000,000
023800100500	Yobe State Bureau of Statistics	-	56,000,000	25,000,000	81,000,000
025000100100	Fiscal Responsibility Board	46,643,190	74,040,000	71,000,000	191,683,190
025200100100	Ministry of Water Resources	71,314,300	28,000,000	1,087,000,000	1,186,314,300
025210200100	Water Corporation	359,386,330	147,166,000	182,000,000	688,552,330
025210300100	RUWASA	120,429,750	21,000,000	256,000,000	397,429,750
025300100100	Ministry of Housing & Urban Development	11,591,438	19,000,000	103,000,000	133,591,438
025301000100	Housing & Property Development	43,996,550	12,100,000	8,000,000,000	8,056,096,550
026000100100	Ministry of Land & Solid Minirals	374,167,860	15,925,000	279,000,000	669,092,860
031800100100	Judicial Service Commission	142,338,190	40,600,000	147,000,000	329,938,190
032600100100	Ministry of Justice	225,948,000	62,488,000	60,000,000	348,436,000
032600100200	Prerogative of Mercy	25,000,000	16,700,000	10,000,000	51,700,000
032600100300	Rent Tribunal	-	1,200,000	-	1,200,000
032600100400	Sanitation Court	-	1,800,000	-	1,800,000
032600100500	Revenue Court	-	480,000	-	480,000
032605100100	High Court of Justice	510,128,330	260,804,000	450,000,000	1,220,932,330
032605100200	Administration of Justice Committee	-	79,400,000	-	79,400,000
032605200100	Sharia Court Division	303,127,020	6,000,000	-	309,127,020
032605300100	Sharia Court of Appeal	139,193,400	281,000,000	320,000,000	740,193,400
051300100100	Ministry of Youth, Sports, Social & Com. Dev.	293,258,730	100,000,000	190,000,000	583,258,730
051300100200	Sports Council	141,425,150	43,000,500	-	184,425,650
051300100300	Yobe Desert Stars	127,125,000	145,400,000	-	272,525,000
051300200100	NYSC	-	600,000	-	600,000
051400100100	Ministry of Women Affairs	83,798,540	80,500,000	78,000,000	242,298,540

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	APPROVED PERSONNEL COST	APPROVED OVERHEAD COST	APPROVED CAPITAL EXP.	TOTAL APPROVED EXPENDITURE
		₦	₦	₦	₦
051700100100	Ministry of Education	188,729,165	1,246,848,000	3,500,000,000	4,935,577,165
051700100200	French & Kanuri Centre	-	300,000	-	300,000
051700100300	Remedial Programme	-	1,200,000	-	1,200,000
051700300100	SUBEB	1,120,000,000	87,000,000	1,599,000,000	2,806,000,000
051700800100	Library Board	84,430,210	6,900,000	50,000,000	141,330,210
051701000100	Agency For Mass Education	296,307,470	27,400,000	45,000,000	368,707,470
051701800100	State Polytechnic, Geidam	416,425,340	20,000,000	90,000,000	526,425,340
051702100100	Yobe State University	2,413,685,650	259,000,000	560,000,000	3,232,685,650
051703000100	Zonal Inspectorate	-	900,000	-	900,000
051703100100	Arabic & Islamic Education Board	27,355,040	149,950,000	14,000,000	191,305,040
051705400100	Teaching Service Board	2,667,365,000	213,500,286	100,000,000	2,980,865,286
051705500100	Science & Technical Schools Board	1,348,328,430	100,800,000	243,000,000	1,692,128,430
051705600100	Scholarship Board	24,776,875	10,000,000	472,000,000	506,776,875
051706400100	Education Resource Centre	-	1,800,000	-	1,800,000
051706500100	College of Education Gashua	1,365,368,830	40,550,000	150,000,000	1,555,918,830
051706600100	Cabs Potiskum	806,638,070	25,900,000	220,000,000	1,052,538,070
051706700100	College of Agriculture, Gujba	539,098,140	60,755,000	80,000,000	679,853,140
051706800100	College of Legal & Islamic Studies, Nguru	579,587,170	36,000,000	200,000,000	815,587,170
051706900100	Ministry of Higher Education	11,591,438	54,000,000	305,500,000	371,091,438
052100100100	Ministry of Health	1,076,383,000	296,750,000	2,926,000,000	4,299,133,000
052100100200	Epidemiological Unit	-	600,000	-	600,000
052100100300	NPI Unit	-	600,000	-	600,000
052100300100	Primary Healthcare Management Board	-	100,200,000	383,000,000	483,200,000
052110200100	Hospital Management Board	4,303,762,400	166,420,000	150,000,000	4,620,182,400
052110200200	University Teaching Hospital	1,150,121,811	182,000,000	448,000,000	1,780,121,811
052110400100	College of Nursing & Midwifery	268,613,800	58,000,000	161,000,000	487,613,800
052110600100	College of Health Technology Nguru	147,126,000	50,540,000	117,000,000	314,666,000
052110700100	Family Support Mhc	-	1,500,000	-	1,500,000
053500100100	Ministry of Environment	623,595,000	155,900,000	179,000,000	958,495,000
053505600100	NEAZDP	81,263,950	7,370,000	20,000,000	108,633,950
053505700100	Afforestation	-	6,200,000	100,000,000	106,200,000
053511600100	YOSEPA	330,862,870	70,000,000	20,000,000	420,862,870
055100100100	Ministry for Local Govt & Chieftaincy Affairs	73,069,190	12,000,000	20,000,000	105,069,190
055100200100	Emirate Council	263,917,150	-	-	263,917,150
	Total	29,386,790,820	28,408,510,262	50,518,800,000	108,314,101,082

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100100 - GOVERNMENT HOUSE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510300	02101	267,747,600	173,123,000
21020101	Non Regular Allowances	70111	00130000010000	23510200	02101	-	19,000,000
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510300	02101	400,000,000	600,000,000
22020104	International Transport and Travelling (Others)	70111	00130000010000	23510300	02101	100,000,000	-
22020201	Electricity Charges	70111	00130000010000	23510300	02101	80,000,000	80,000,000
22020203	Internet Access Charges	70111	00130000010000	23510300	02101	20,000,000	5,000,000
22020205	Water Rates & Charges	70111	00130000010000	23510300	02101	5,000,000	10,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510300	02101	20,000,000	20,000,000
22020307	Drugs/Laboratory/Medical Supplies	70111	00130000010000	23510300	02101	100,000,000	5,000,000
22020309	Uniforms & other Clothing	70111	00130000010000	23510300	02101	5,000,000	6,000,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510300	02101	200,000,000	350,000,000
22020403	Maintenance of Office/Residential Building	70111	00130000010000	23510300	02101	30,000,000	40,000,000
22020405	Maintenance of Plants/Generators	70111	00130000010000	23510300	02101	80,000,000	30,000,000
22020406	Other Maintenance Services	70111	00130000010000	23510300	02101	500,000,000	950,000,000
22020601	Security Services	70111	00130000010000	23510300	02101	100,000,000	100,000,000
22020803	Plant/Generator Fuel	70111	00130000010000	23510300	02101	180,000,000	150,000,000
22021003	Publicity and Advertisement	70111	00130000010000	23510300	02101	230,000,000	255,000,000
22021004	Medical Expenses - Local	70111	00130000010000	23510300	02101	-	150,000,000
22021007	Welfare Packages	70111	00130000010000	23510300	02101	200,000,000	200,000,000
22021023	Souvenir/Gifts	70111	00130000010000	23510300	02101	-	250,000,000
	Total Overhead Cost					2,250,000,000	3,220,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100200 - DEPUTY GOVERNOR'S OFFICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510300	02101	50,000,000	80,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510300	02101	5,000,000	10,000,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510300	02101	35,000,000	50,000,000
22020406	Other Maintenance Services	70111	00130000010000	23510300	02101	300,000,000	410,000,000
22021007	Welfare Packages	70111	00130000010000	23510300	02101	5,000,000	10,000,000
22021023	Souvenir/Gifts	70111	00130000010000	23510300	02101	5,000,000	10,000,000
	Total Overhead Cost					400,000,000	570,000,000

ADMIN CODE: 011100100301 - SPECIAL ADVISER ON BUDGET

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100302 - SPECIAL ADVISER ON EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101		800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101		500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101		500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101		600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101		100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101		500,000
	Total Overhead Cost						3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100303 - SPECIAL ADVISER ON FINANCE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100304 - SPECIAL ADVISER ON JUSTICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100305 - SPECIAL ADVISER ON LOCAL GOVERNMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100306 - SPECIAL ADVISER ON HOUSING

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100307 - SPECIAL ADVISER ON POLITICAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100308 - SPECIAL ADVISER ON SECURITY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100309 - SPECIAL ADVISER ON WORKS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100310 - SPECIAL ADVISER ON HEALTH

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100311 - SPECIAL ADVISER ON AGRICULTURE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100312 - SPECIAL ADVISER ON RELIGIOUS MATTERS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	500,000
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	500,000
	Total Overhead Cost					3,000,000	3,000,000

ADMIN CODE: 011100100313 - SPECIAL ADVISER ON COMMERCE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

ADMIN CODE: 011100100314 - SPECIAL ADVISER ON WATER RESOURCES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100315 - SPECIAL ADVISER ON TRANSPORT & ENERGY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

ADMIN CODE: 011100100316 - SPECIAL ADVISER ON HUMANITARIAN AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

ADMIN CODE: 011100100317 - SPECIAL ADVISER ON ENVIRONMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100316 - SPECIAL ADVISER ON YOUTH AND SPORTS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

ADMIN CODE: 011100100319 - SPECIAL ADVISER ON WOMEN AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

ADMIN CODE: 011100100320 - SPECIAL ADVISER ON ECONOMIC DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100321 - SPECIAL ADVISER ON LAND & SOLID MINERALS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	800,000	
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	500,000	
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	500,000	
22020801	Motor Vehicle Fuel	70111	00130000010000	23510200	02101	600,000	
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	500,000	
	Total Overhead Cost					3,000,000	

ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020104	International Transport and Travelling (Others)	70133	00030000020000	23510200	02101	867,500	867,500
22020301	Office Stationeries/Computer Consumables	70133	00030000020000	23510200	02101	575,000	775,000
22020307	Drugs/Laboratory/Medical Supplies	70133	00030000020000	23510200	02101	30,000,000	20,025,500
22020401	Maintenance of Motor Vehicle	70133	00030000020000	23510200	02101	150,000	150,000
22020406	Other Maintenance Services	70133	00030000020000	23510200	02101	23,000,000	30,000,000
22020501	Workshops & Training – Local	70133	00030000020000	23510200	02101	175,000	175,000
22020703	Legal Services	70133	00030000020000	23510200	02101	2,000,000	10,000,000
22020799	Other Consultancy Service (N.E.C.)	70133	00030000020000	23510200	02101	4,500,000	-
22020801	Motor Vehicle Fuel	70133	00030000020000	23510200	02101	527,500	527,500
22020803	Plant/Generator Fuel	70133	00030000020000	23510200	02101	35,000	35,000
22020901	Bank Charges (other than interest)	70133	00030000020000	23510200	02101	20,000	20,000
22021004	Medical Expenses - Local	70133	00030000020000	23510200	02101	150,000	150,000
	Total Overhead Cost					62,000,000	62,725,500

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED ₦	APPROVED ₦
32010106	Construction/Provision of Hospitals/Health Centres	70733	00030000020000	23510200	03101	100.000.000	30.481.000
32010109	Rehabilitation/Repairs of School Building	70733	00030000020000	23510200	03101	100.000.000	-
32010110	Rehabilitation/Repairs of Hospital Building	70733	00030000020000	23510200	03101	100.000.000	60.618.000
32010311	Health/Medical/Laboratory Equipment	70733	00030000020000	23510200	03101	150.000.000	55.085.000
32030111	Monitoring and Evaluation	70733	00030000020000	23510200	03101	50.000.000	31.791.000
	Total					500.000.000	177.975.000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100800100 - STATE EMERGENCY MANAGEMENT AGENCY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70160	00130000010000	23510200	02101	510,000	5,010,000
22020102	Local Transport and Travelling (Others)	70160	00130000010000	23510200	02101	500,000	500,000
22020103	International Transport and Travelling (Training)	70160	00130000010000	23510200	02101	5,000,000	-
22020301	Office Stationeries/Computer Consumables	70160	00130000010000	23510200	02101	665,000	665,000
22020307	Drugs/Laboratory/Medical Supplies	70160	00130000010000	23510200	02101	1,500,000	1,500,000
22020401	Maintenance of Motor Vehicle	70160	00130000010000	23510200	02101	200,000	200,000
22020501	Workshops & Training – Local	70160	00130000010000	23510200	02101	250,000	250,000
22020604	Special Services	70160	00130000010000	23510200	02101	250,000,000	460,000,000
22020801	Motor Vehicle Fuel	70160	00130000010000	23510200	02101	325,000	325,000
22020901	Bank Charges (other than interest)	70160	00130000010000	23510200	02101	25,000	25,000
22021003	Publicity and Advertisement	70160	00130000010000	23510200	02101	300,000	300,000
22021004	Medical Expenses - Local	70160	00130000010000	23510200	02101	200,000	200,000
22030102	Bicycle Advances	70160	00130000010000	23510200	02101	25,000	25,000
22040109	Grants to Communities/NGOs	70160	00130000010000	23510200	02101	1,000,000	1,000,000
	Total Overhead Cost					260,500,000	470,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	16,688,057	-
22020101	Local Transport and Travelling (Training)	70133	00130000010000	23510200	02101	1,700,000	3,400,000
22020201	Electricity Charges	70133	00130000010000	23510200	02101	250,000	300,000
22020301	Office Stationeries/Computer Consumables	70133	00130000010000	23510200	02101	300,000	600,000
22020303	News Papers	70133	00130000010000	23510200	02101	100,000	100,000
22020306	Printing of Security Documents	70133	00130000010000	23510200	02101	400,000	800,000
22020401	Maintenance of Motor Vehicle	70133	00130000010000	23510200	02101	400,000	800,000
22020403	Maintenance of Office/Residential Building	70133	00130000010000	23510200	02101	-	5,000,000
22020405	Maintenance of Plants/Generators	70133	00130000010000	23510200	02101	3,400,000	5,500,000
22020406	Other Maintenance Services	70133	00130000010000	23510200	02101	7,000,000	8,000,000
22020501	Workshops & Training – Local	70133	00130000010000	23510200	02101	28,000,000	10,000,000
22020901	Bank Charges (other than interest)	70133	00130000010000	23510200	02101	150,000	100,000
22021004	Medical Expenses - Local	70133	00130000010000	23510200	02101	200,000	400,000
22021007	Welfare Packages	70133	00130000010000	23510200	02101	100,000	200,000
	Total Overhead Cost					42,000,000	35,200,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED ₦	APPROVED ₦
32010405	Purchase of Motor Vehicle	70411	00130000010000	23540000	03101	56,000,000	30,000,000
32010501	Purchase of Computers	70411	00130000010000	23540000	03101	4,000,000	4,000,000
32030111	Monitoring and Evaluation	70411	00130000010000	23540000	03101	36,000,000	36,000,000
	Total					96,000,000	70,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	670,555,560	543,412,000
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	10,000,000	13,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	10,000,000	13,000,000
22020308	Field & Camping Materials Supplies	70111	00130000010000	23510200	02101	20,000,000	20,000,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	20,000,000	24,000,000
22020404	Maintenance of ICT Equipment	70111	00130000010000	23510200	02101	10,000,000	12,000,000
22020405	Maintenance of Plants/Generators	70111	00130000010000	23510200	02101	10,000,000	2,000,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	150,000,000	490,000,000
22020501	Workshops & Training – Local	70111	00130000010000	23510200	02101	12,000,000	-
22020601	Security Services	70111	00130000010000	23510200	02101	900,000,000	1,525,000,000
22020803	Plant/Generator Fuel	70111	00130000010000	23510200	02101	400,000,000	510,000,000
22021002	Honorarium & Sitting Allowance	70111	00130000010000	23510200	02101	100,000,000	50,000,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	2,000,000	-
22021007	Welfare Packages	70111	00130000010000	23510200	02101	50,000,000	-
22021023	Souvenir/Gifts	70111	00130000010000	23510200	02101	120,000,000	-
22040109	Grants to Communities/NGOs	70111	00130000010000	23510200	02101	12,000,000	12,720,000
	Total Overhead Cost					1,826,000,000	2,671,720,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011101300100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010102	Construction/Provision of Residential Buildings	70111	00130000010000	23510200	03101	400,000,000	475,000,000
32010108	Rehabilitation/Repairs of Residential Building	70111	00130000010000	23510200	03101	300,000,000	500,000,000
32010129	Tree Planting/Landscaping	70111	00130000010000	23510200	03101	5,000,000	10,000,000
32010218	Rehabilitation/Repairs of Electricity	70111	00130000010000	23510200	03101	10,000,000	10,000,000
32010305	Purchase of Power Generating Set	70111	00130000010000	23510200	03101	50,000,000	5,000,000
32010405	Purchase of Motor Vehicle	70111	00130000010000	23510200	03101	1,300,000,000	1,445,000,000
32010501	Purchase of Computers	70111	00130000010000	23510200	03101	10,000,000	22,000,000
32010601	Chairs	70111	00130000010000	23510200	03101	15,000,000	20,000,000
32010602	Tables	70111	00130000010000	23510200	03101	30,000,000	10,000,000
32030111	Monitoring and Evaluation	70111	00130000010000	23510200	03101	2,000,000	2,000,000
32030115	Counterpart Fund	70111	00130000010000	23510200	03101	459,000,000	100,000,000
	Total					2,581,000,000	2,599,000,000

EXPLANATORY NOTES:

32010102 Charlets at GH/Pres. Lodge and Expansion of Dep. Gov. Residence

32010405 YBHA Committees Vehicle

32030115 CSDP, SDGs and others and 6 mouths Sustainability (CSDP) 159.m

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300200 - UNICEF COORDINATOR

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	150,000	150,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	100,000	100,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	340,000	340,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	10,000	10,000
	Total Overhead Cost					600,000	600,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300300 - LANDSCAPE UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00090000010000	23510200	02101	125,000	125,000
22020301	Office Stationeries/Computer Consumables	70111	00090000010000	23510200	02101	70,000	70,000
22020406	Other Maintenance Services	70111	00090000010000	23510200	02101	100,000	100,000
22020901	Bank Charges (other than interest)	70111	00090000010000	23510200	02101	5,000	5,000
	Total Overhead Cost					300,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300400 - NATIONAL VOLUNTEER UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	50,000	50,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	40,000	40,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	25,000	25,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	5,000	5,000
	Total Overhead Cost					120,000	120,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300500 - MAINTENANCE UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	125,000	125,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	70,000	70,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	100,000	100,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	5,000	5,000
	Total Overhead Cost					300,000	300,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100100 - LIAISON OFFICE LAGOS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	1,200,000	1,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	1,550,000	390,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	2,000,000	1,000,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	50,000	10,000
	Total Overhead Cost					4,800,000	2,400,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100200 - LIAISON OFFICE KADUNA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	2,000,000	2,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	2,000,000	2,000,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	2,512,000	1,900,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					6,612,000	6,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100300 - LIAISON OFFICE ABUJA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	6,000,000	6,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	10,000,000	10,000,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	5,500,000	5,500,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					21,600,000	21,600,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100400 - LIAISON OFFICE MAIDUGURI

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	900,000	900,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	450,000	450,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	1,000,000	1,000,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	50,000	50,000
	Total Overhead Cost					2,400,000	2,400,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011103300100 - YOSACA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70740	00040000020000	23540000	02101	540,000	540,000
22020102	Local Transport and Travelling (Others)	70740	00040000020000	23540000	02101	2,000,000	8,000,000
22020301	Office Stationeries/Computer Consumables	70740	00040000020000	23540000	02101	440,000	440,000
22020305	Printing of Non Security Documents	70740	00040000020000	23540000	02101	4,000,000	8,000,000
22020307	Drugs/Laboratory/Medical Supplies	70740	00040000020000	23540000	02101	20,000,000	800,000
22020311	Food Stuff/Catering Materials Supplies	70740	00040000020000	23540000	02101	5,600,000	7,000,000
22020401	Maintenance of Motor Vehicle	70740	00040000020000	23540000	02101	260,000	260,000
22020406	Other Maintenance Services	70740	00040000020000	23540000	02101	2,000,000	8,000,000
22020501	Workshops & Training – Local	70740	00040000020000	23540000	02101	8,000,000	10,295,000
22020801	Motor Vehicle Fuel	70740	00040000020000	23540000	02101	400,000	400,000
22020901	Bank Charges (other than interest)	70740	00040000020000	23540000	02101	125,000	125,000
22021004	Medical Expenses - Local	70740	00040000020000	23540000	02101	340,000	340,000
	Total Overhead Cost					43,705,000	44,200,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011103300100 - YOSACA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010311	Health/Medical/Laboratory Equipment	70740	00040000020000	23540000	03101	2,000,000	2,000,000
32030109	Research and Development	70740	00040000020000	23540000	03101	-	5,000,000
32030111	Monitoring and Evaluation	70740	00040000020000	23540000	03101	3,000,000	3,000,000
32030114	Anniversaries/Celebration	70740	00040000020000	23540000	03101	5,000,000	-
32030115	Counterpart Fund	70740	00040000020000	23540000	03101	15,000,000	15,000,000
	Total					25,000,000	25,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	22,832,780	20,206,000
22020101	Local Transport and Travelling (Training)	70133	00130000010000	23510200	02101	200,000	200,000
22020102	Local Transport and Travelling (Others)	70133	00130000010000	23510200	02101	258,000	250,000
22020301	Office Stationeries/Computer Consumables	70133	00130000010000	23510200	02101	160,000	150,000
22020401	Maintenance of Motor Vehicle	70133	00130000010000	23510200	02101	100,000	100,000
22020604	Special Services	70133	00130000010000	23510200	02101	45,000	45,000
22020801	Motor Vehicle Fuel	70133	00130000010000	23510200	02101	29,500	47,000
22020901	Bank Charges (other than interest)	70133	00130000010000	23510200	02101	7,500	8,000
22021004	Medical Expenses - Local	70133	00130000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					900,000	900,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70131	00130000010000	23510200	03101	-	-
32010501	Purchase of Computers	70131	00130000010000	23510200	03101	2,000,000	5,000,000
32010601	Chairs	70131	00130000010000	23510200	03101	1,500,000	-
32010602	Tables	70131	00130000010000	23510200	03101	1,500,000	-
	Total					5,000,000	5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011103700100 - PILGRIMS COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	42,564,840	37,668,000
22020101	Local Transport and Travelling (Training)	70160	00020000010000	23540000	02101	2,000,000	2,000,000
22020102	Local Transport and Travelling (Others)	70160	00020000010000	23540000	02101	14,000,000	15,000,000
22020104	International Transport and Travelling (Others)	70160	00020000010000	23540000	02101	400,000,000	380,533,000
22020201	Electricity Charges	70160	00020000010000	23540000	02101	3,000,000	3,000,000
22020301	Office Stationeries/Computer Consumables	70160	00020000010000	23540000	02101	200,000	200,000
22020305	Printing of Non Security Documents	70160	00020000010000	23540000	02101	200,000	200,000
22020403	Maintenance of Office/Residential Building	70160	00020000010000	23540000	02101	150,000	150,000
22020605	Cleaning and Fumigation Services	70160	00020000010000	23540000	02101	100,000	100,000
22020901	Bank Charges (other than interest)	70160	00020000010000	23540000	02101	100,000	100,000
22021002	Honorarium & Sitting Allowance	70160	00020000010000	23540000	02101	150,000	150,000
22021007	Welfare Packages	70160	00020000010000	23540000	02101	100,000	100,000
	Total Overhead Cost					420,000,000	401,533,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011103700100 - PILGRIMS COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010102	Construction/Provision of Residential Buildings	70160	00020000010000	23510200	03101	10,000,000	40,000,000
32010202	Construction of Roads	70160	00020000010000	23510200	03101	20,000,000	39,000,000
32010405	Purchase of Motor Vehicle	70160	00020000010000	23510200	03101	50,000,000	-
32010501	Purchase of Computers	70160	00020000010000	23510200	03101	1,000,000	3,000,000
32010601	Chairs	70160	00020000010000	23510200	03101	2,000,000	3,000,000
	Total					83,000,000	85,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	488,000,000	361,842,000
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	150,000,000	30,000,000
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	110,000,000	110,000,000
22020103	International Transport and Travelling (Training)	70111	00130000010000	23510200	02101	100,000,000	100,000,000
22020201	Electricity Charges	70111	00130000010000	23510200	02101	2,400,000	2,000,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	10,000,000	10,000,000
22020302	Books	70111	00130000010000	23510200	02101	7,000,000	4,000,000
22020303	News Papers	70111	00130000010000	23510200	02101	1,000,000	500,000
22020305	Printing of Non Security Documents	70111	00130000010000	23510200	02101	7,000,000	15,000,000
22020307	Drugs/Laboratory/Medical Supplies	70111	00130000010000	23510200	02101	3,000,000	3,000,000
22020309	Uniforms & other Clothing	70111	00130000010000	23510200	02101	31,000,000	33,970,000
22020311	Food Stuff/Catering Materials Supplies	70111	00130000010000	23510200	02101	1,205,248	-
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	-	10,000,000
22020405	Maintenance of Plants/Generators	70111	00130000010000	23510200	02101	20,000,000	5,000,000
22020501	Workshops & Training – Local	70111	00130000010000	23510200	02101	25,000,000	15,000,000
22020601	Security Services	70111	00130000010000	23510200	02101	3,000,000	-
22020603	Residential Rent	70111	00130000010000	23510200	02101	40,000,000	21,000,000
22020605	Cleaning and Fumigation Services	70111	00130000010000	23510200	02101	1,000,000	10,000,000
22020710	Investigation, Research and Documentations	70111	00130000010000	23510200	02101	20,000,000	8,000,000
22020799	Other Maintenance Services	70111	00130000010000	23510200	02101	13,000,000	10,000,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	11,600,000	13,500,000
22020902	Insurance Premium	70111	00130000010000	23510200	02101	20,000,000	20,000,000
22021002	Honorarium & Sitting Allowance	70111	00130000010000	23510200	02101	100,000,000	796,030,000
22021003	Publicity and Advertisement	70111	00130000010000	23510200	02101	1,000,000	1,000,000
22021007	Welfare Packages	70111	00130000010000	23510200	02101	100,000,000	70,000,000
22021013	Promotion (Service Wide)	70111	00130000010000	23510200	02101	70,000,000	10,000,000
22021019	Medical Expenses – International	70111	00130000010000	23510200	02101	100,000,000	1,000,000
22021024	Committees and Commissions	70111	00130000010000	23510200	02101	1,080,000,000	-
22030107	Furnishing Advances	70111	00130000010000	23510200	02101	15,000,000	10,000,000
22040109	Grants to Communities/NGOs	70111	00130000010000	23510200	02101	15,000,000	15,000,000
	Total Overhead Cost					2,057,205,248	1,324,000,000

EXPLANATORY NOTES:

22021002 Up keep Allowances

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70111	00130000010000	23510200	03101	35,000,000	10,000,000
32010107	Rehabilitation/Repairs of Office Building	70111	00130000010000	23510200	03101	346,000,000	17,500,000
32010207	Electricity Transmission Network	70111	00130000010000	23510200	03101	1,000,000	2,000,000
32010214	Boreholes and other Water Facilities	70111	00130000010000	23510200	03101	1,000,000	2,000,000
32010302	Purchahse of Industrial Equipment	70111	00130000010000	23510200	03101	2,000,000	-
32010305	Purchase of Power Generating Set	70111	00130000010000	23510200	03101	-	30,000,000
32010311	Health/Medical/Laboratory Equipment	70111	00130000010000	23510200	03101	3,500,000	2,500,000
32010312	Purchase of Fire fighting Equipments	70111	00130000010000	23510200	03101	1,000,000	1,000,000
32010315	Purchase of Sanitary Equipment	70111	00130000010000	23510200	03101	2,000,000	5,000,000
32010319	Library Books/Equipment	70111	00130000010000	23510200	03101	30,000,000	-
32010405	Purchase of Motor Vehicle	70111	00130000010000	23510200	03101	106,000,000	49,000,000
32010501	Purchase of Computers	70111	00130000010000	23510200	03101	2,000,000	8,000,000
32010505	Purchase of Photocopying Machines	70111	00130000010000	23510200	03101	10,000,000	-
32010601	Chairs	70111	00130000010000	23510200	03101	260,000,000	20,000,000
	Total					799,500,000	147,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011200400100 - YOBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	14,479,820	8,214,000
22020101	Local Transport and Travelling (Training)	70111	00130000010000	23510200	02101	10,000,000	20,000,000
22020102	Local Transport and Travelling (Others)	70111	00130000010000	23510200	02101	5,000,000	5,000,000
22020103	International Transport and Travelling (Training)	70111	00130000010000	23510200	02101	17,667,820	19,940,000
22020201	Electricity Charges	70111	00130000010000	23510200	02101	300,000	300,000
22020301	Office Stationeries/Computer Consumables	70111	00130000010000	23510200	02101	2,000,000	2,000,000
22020303	News Papers	70111	00130000010000	23510200	02101	100,000	100,000
22020305	Printing of Non Security Documents	70111	00130000010000	23510200	02101	10,000,000	10,000,000
22020309	Uniforms & other Clothing	70111	00130000010000	23510200	02101	500,000	4,000,000
22020401	Maintenance of Motor Vehicle	70111	00130000010000	23510200	02101	1,000,000	2,000,000
22020405	Maintenance of Plants/Generators	70111	00130000010000	23510200	02101	500,000	500,000
22020406	Other Maintenance Services	70111	00130000010000	23510200	02101	5,000,000	5,000,000
22020505	Short Term Courses – Local	70111	00130000010000	23510200	02101	54,832,180	30,000,000
22020605	Cleaning and Fumigation Services	70111	00130000010000	23510200	02101	300,000	500,000
22020709	Audit Consultancy	70111	00130000010000	23510200	02101	100,000	500,000
22020901	Bank Charges (other than interest)	70111	00130000010000	23510200	02101	200,000	200,000
22021003	Publicity and Advertisement	70111	00130000010000	23510200	02101	100,000	800,000
22021004	Medical Expenses - Local	70111	00130000010000	23510200	02101	300,000	500,000
22021007	Welfare Packages	70111	00130000010000	23510200	02101	100,000	500,000
	Total Overhead Cost					108,000,000	101,840,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	110,176,130	97,501,000
22020101	Local Transport and Travelling (Training)	70133	00020000010000	23510300	02101	8,000,000	8,000,000
22020301	Office Stationeries/Computer Consumables	70133	00020000010000	23510300	02101	3,800,000	3,800,000
22020303	News Papers	70133	00020000010000	23510300	02101	1,450,000	1,450,000
22020305	Printing of Non Security Documents	70133	00020000010000	23510300	02101	25,000,000	26,000,000
22020401	Maintenance of Motor Vehicle	70133	00020000010000	23510300	02101	4,500,000	4,500,000
22020404	Maintenance of ICT Equipment	70133	00020000010000	23510300	02101	200,000	200,000
22020501	Workshops & Training – Local	70133	00020000010000	23510300	02101	450,000	450,000
22020801	Motor Vehicle Fuel	70133	00020000010000	23510300	02101	1,400,000	1,400,000
22020901	Bank Charges (other than interest)	70133	00020000010000	23510300	02101	100,000	100,000
22021004	Medical Expenses - Local	70133	00020000010000	23510300	02101	2,400,000	1,400,000
	Total Overhead Cost					47,300,000	47,300,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70820	00020000010000	23510200	03101	240,000,000	15,000,000
32010107	Rehabilitation/Repairs of Office Building	70820	00020000010000	23510200	03101	20,000,000	20,000,000
32010501	Purchase of Computers	70820	00020000010000	23510200	03101	200,000,000	60,000,000
32010601	Chairs	70820	00020000010000	23510200	03101	10,000,000	14,000,000
32030109	Research and Development	70820	00020000010000	23510200	03101	30,000,000	30,000,000
32030114	Anniversaries/Celebration	70820	00020000010000	23510200	03101	30,000,000	30,000,000
32030121	Capitalisation and Sustainability	70820	00020000010000	23510200	03101	-	85,000,000
	Total					530,000,000	254,000,000

EXPLANATORY NOTES:

- 32010101 Const/Equip of 3 FM Radio Stations at each Senatorial Zone
- 32010501 Digitilization of YTV and YBC, Three zonal Communities Radio

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
	YOBE STATE TELEVISION (YTV)						
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	133,342,260	118,002,000
22020101	Local Transport and Travelling (Training)	70131	00020000010000	23510300	02101	-	100,000
22020102	Local Transport and Travelling (Others)	70131	00020000010000	23510300	02101	1,284,000	1,452,000
22020301	Office Stationeries/Computer Consumables	70131	00020000010000	23510300	02101	84,000	100,000
22020303	News Papers	70131	00020000010000	23510300	02101	156,000	156,000
22020401	Maintenance of Motor Vehicle	70131	00020000010000	23510300	02101	185,000	185,400
22020404	Maintenance of ICT Equipment	70131	00020000010000	23510300	02101	-	76,400
22020405	Maintenance of Plants/Generators	70131	00020000010000	23510300	02101	-	2,500,000
22020406	Other Maintenance Services	70131	00020000010000	23510300	02101	9,122,000	12,000,000
22020503	Conference & Seminars – Local	70131	00020000010000	23510300	02101	5,000,000	5,000,000
22020801	Motor Vehicle Fuel	70131	00020000010000	23510300	02101	1,308,000	-
22020901	Bank Charges (other than interest)	70131	00020000010000	23510300	02101	141,000	47,200
22020902	Insurance Premium	70131	00020000010000	23510300	02101	3,297,000	-
22021004	Medical Expenses - Local	70131	00020000010000	23510300	02101	720,000	480,000
22021007	Welfare Packages	70131	00020000010000	23510300	02101	-	200,000
	Total Overhead Cost					21,297,000	22,297,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70820	00020000010000	23510200	03101	50,000,000	26,000,000
32010113	Acquisition of Residential Building	70820	00020000010000	23510200	03101	14,450,000	
32010314	Purchase of Electrical Equipment	70820	00020000010000	23510200	03101	-	20,000,000
32010405	Purchase of Motor Vehicle	70820	00020000010000	23510200	03101	25,550,000	25,550,000
32010601	Chairs	70820	00020000010000	23510200	03101		23,450,000
	Total					90,000,000	95,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	122,907,840	108,768,000
22020101	Local Transport and Travelling (Training)	70160	00020000010000	23510200	02101	1,462,500	1,462,500
22020301	Office Stationeries/Computer Consumables	70160	00020000010000	23510200	02101	525,000	525,000
22020303	News Papers	70160	00020000010000	23510200	02101	185,000	185,000
22020308	Field & Camping Materials Supplies	70160	00020000010000	23510200	02101	500,000	500,000
22020401	Maintenance of Motor Vehicle	70160	00020000010000	23510200	02101	250,000	250,000
22020402	Maintenance of Office/Residential Furniture	70160	00020000010000	23510200	02101	75,000	75,000
22020404	Maintenance of ICT Equipment	70160	00020000010000	23510200	02101	335,000	335,000
22020405	Maintenance of Plants/Generators	70160	00020000010000	23510200	02101	1,525,000	1,525,000
22020406	Other Maintenance Services	70160	00020000010000	23510200	02101	18,000,000	20,373,000
22020803	Plant/Generator Fuel	70160	00020000010000	23510200	02101	1,067,500	1,067,500
22020901	Bank Charges (other than interest)	70160	00020000010000	23510200	02101	50,000	50,000
22020902	Insurance Premium	70160	00020000010000	23510200	02101	4,000,000	4,000,000
22021004	Medical Expenses - Local	70160	00020000010000	23510200	02101	25,000	25,000
22021008	Subscription to Professional Bodies	70160	00020000010000	23510200	02101	2,000,000	2,000,000
	Total Overhead Cost					30,000,000	32,373,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010129	Tree Planting/Landscaping	70820	00020000010000	23510200	03101	30,000,000	10,000,000
32010312	Purchase of Fire fighting Equipments	70820	00020000010000	23510200	03101	8,000,000	2,000,000
32010322	Spare Parts and Tools	70820	00020000010000	23510200	03101	20,000,000	20,000,000
32010501	Purchase of Computers	70820	00020000010000	23510200	03101	9,000,000	40,000,000
	Total					67,000,000	72,000,000

EXPLANATORY NOTES:

32010312 Rehabilitation/Repairs - Fire Fighting Stations

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510300	02101	34,772,360	30,772,000
22020102	Local Transport and Travelling (Others)	70830	00020000010000	23510300	02101	285,000	285,000
22020301	Office Stationeries/Computer Consumables	70830	00020000010000	23510300	02101	200,000	200,000
22020307	Drugs/Laboratory/Medical Supplies	70830	00020000010000	23510300	02101	1,921,000	1,921,000
22020401	Maintenance of Motor Vehicle	70830	00020000010000	23510300	02101	2,628,000	2,628,000
22020405	Maintenance of Plants/Generators	70830	00020000010000	23510300	02101	200,000	200,000
22020501	Workshops & Training – Local	70830	00020000010000	23510300	02101	1,346,000	1,500,000
22020801	Motor Vehicle Fuel	70830	00020000010000	23510300	02101	375,000	375,000
22020803	Plant/Generator Fuel	70830	00020000010000	23510300	02101	290,000	290,000
22020901	Bank Charges (other than interest)	70830	00020000010000	23510300	02101	15,000	15,000
22021003	Publicity and Advertisement	70830	00020000010000	23510300	02101	500,000	500,000
22021004	Medical Expenses - Local	70830	00020000010000	23510300	02101	240,000	240,000
	Total Overhead Cost					8,000,000	8,154,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010206	Purchase of Security Equipments	70830	00020000010000	23510300	03101	20,000,000	10,000,000
32010302	Purchahse of Industrial Equipment	70830	00020000010000	23510300	03101	20,700,000	28,700,000
32010312	Purchase of Fire fighting Equipments	70830	00020000010000	23510300	03101	500,000	500,000
32010501	Purchase of Computers	70830	00020000010000	23510300	03101	3,540,000	3,540,000
32010503	Purchase of Scanners	70830	00020000010000	23510300	03101	1,100,000	1,100,000
32010505	Purchase of Photocopying Machines	70830	00020000010000	23510300	03101	3,500,000	3,500,000
32010507	Purchase of Shredding Machines	70830	00020000010000	23510300	03101	10,660,000	12,260,000
	Total					60,000,000	59,600,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	56,843,520	50,304,000
22020102	Local Transport and Travelling (Others)	70820	00020000010000	23540000	02101	2,700,000	2,700,000
22020301	Office Stationeries/Computer Consumables	70820	00020000010000	23540000	02101	600,000	600,000
22020305	Printing Of Non Security Documents	70820	00020000010000	23540000	02101	1,000,000	1,000,000
22020401	Maintenance Of Motor Vehicle	70820	00020000010000	23540000	02101	300,000	300,000
22020403	Maintenance of Office/Residential Building	70820	00020000010000	23540000	02101	100,000	100,000
22020404	Maintenance of ICT Equipment	70820	00020000010000	23540000	02101	1,000,000	1,000,000
22020501	Workshops & Training – Local	70820	00020000010000	23540000	02101	1,350,000	1,392,000
22020801	Motor Vehicle Fuel	70820	00020000010000	23540000	02101	300,000	300,000
22020901	Bank Charges (other than interest)	70820	00020000010000	23540000	02101	15,000	15,000
22021004	Medical Expenses - Local	70820	00020000010000	23540000	02101	235,000	235,000
	Total Overhead Cost					7,600,000	7,642,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70820	00020000010000	23510200	03101	5,000,000	5,000,000
32010299	Construction/Provision of other Infrastructures	70820	00020000010000	23510200	03101	3,000,000	3,000,000
32030111	Monitoring and Evaluation	70820	00020000010000	23510200	03101	-	2,000,000
32030114	Anniversaries/Celebration	70820	00020000010000	23510200	03101	14,000,000	12,000,000
	Total					22,000,000	22,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012400700100 - FIRE SERVICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	167,712,340	148,418,000
22020101	Local Transport and Travelling (Training)	70320	00130000010000	23510200	02101	1,750,000	1,750,000
22020301	Office Stationeries/Computer Consumables	70320	00130000010000	23510200	02101	5,000,000	6,000,000
22020401	Maintenance of Motor Vehicle	70320	00130000010000	23510200	02101	5,100,000	6,100,000
22020404	Maintenance of ICT Equipment	70320	00130000010000	23510200	02101	1,000,000	1,000,000
22020405	Maintenance of Plants/Generators	70320	00130000010000	23510200	02101	500,000	500,000
22020701	Financial Consulting	70320	00130000010000	23510200	02101	150,000	150,000
22020708	Medical Consulting	70320	00130000010000	23510200	02101	-	1,000,000
22020801	Motor Vehicle Fuel	70320	00130000010000	23510200	02101	1,200,000	1,200,000
22020803	Plant/Generator Fuel	70320	00130000010000	23510200	02101	800,000	800,000
22020901	Bank Charges (other than interest)	70320	00130000010000	23510200	02101	50,000	50,000
22021004	Medical Expenses - Local	70320	00130000010000	23510200	02101	1,100,000	100,000
	Total Overhead Cost					16,650,000	18,650,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012400700100 - FIRE SERVICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70320	00130000010000	23510200	03101	30,000,000	50,500,000
32010312	Purchase of Fire fighting Equipments	70320	00130000010000	23510200	03101	30,000,000	16,000,000
32010501	Purchase of Computers	70320	00130000010000	23510200	03101	2,000,000	2,000,000
32010601	Chairs	70320	00130000010000	23510200	03101	1,800,000	16,500,000
32010602	Tables	70320	00130000010000	23510200	03101	2,500,000	-
32010603	Safes/File Cabinets/CupBoards	70320	00130000010000	23510200	03101	1,500,000	-
32010607	Stools	70320	00130000010000	23510200	03101	700,000	-
32010609	Ceiling Fans	70320	00130000010000	23510200	03101	1,000,000	-
32010612	Rugs and Carpets	70320	00130000010000	23510200	03101	2,000,000	-
32010613	Desks	70320	00130000010000	23510200	03101	500,000	-
	Total					72,000,000	85,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510300	02101	291,576,160	258,032,000
22020101	Local Transport and Travelling (Training)	70131	00130000010000	23510300	02101	5,450,000	1,000,000
22020201	Electricity Charges	70131	00130000010000	23510300	02101	500,000	1,000,000
22020202	Telephone charges	70131	00130000010000	23510300	02101	250,000	500,000
22020205	Water Rates & Charges	70131	00130000010000	23510300	02101	250,000	500,000
22020301	Office Stationeries/Computer Consumables	70131	00130000010000	23510300	02101	1,250,000	2,500,000
22020303	News Papers	70131	00130000010000	23510300	02101	250,000	500,000
22020309	Uniforms & other Clothing	70131	00130000010000	23510300	02101	500,000	600,000
22020310	Teaching Aids/Instruction Materials	70131	00130000010000	23510300	02101	1,100,000	2,000,000
22020401	Maintenance of Motor Vehicle	70131	00130000010000	23510300	02101	750,000	1,500,000
22020402	Maintenance of Office/Residential Furniture	70131	00130000010000	23510300	02101	500,000	1,000,000
22020403	Maintenance of Office/Residential Building	70131	00130000010000	23510300	02101	1,250,000	2,500,000
22020404	Maintenance of ICT Equipment	70131	00130000010000	23510300	02101	1,250,000	2,500,000
22020406	Other Maintenance Services	70131	00130000010000	23510300	02101	500,000,000	695,000,000
22020501	Workshops & Training – Local	70131	00130000010000	23510300	02101	220,000,000	210,000,000
22020505	Short Term Courses – Local	70131	00130000010000	23510300	02101	3,000,000	3,000,000
22020708	Medical Consulting	70131	00130000010000	23510300	02101	2,400,000	2,000,000
22020801	Motor Vehicle Fuel	70131	00130000010000	23510300	02101	2,000,000	2,000,000
22020807	Other Fuel/Lubricants	70131	00130000010000	23510300	02101	2,000,000	-
22020901	Bank Charges (other than interest)	70131	00130000010000	23510300	02101	200,000	200,000
22021006	Postages & Courier Services	70131	00130000010000	23510300	02101	100,000	200,000
22021007	Welfare Packages	70131	00130000010000	23510300	02101	1,000,000	500,000
	Total Overhead Cost					744,000,000	929,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70131	00130000010000	23540000	03101	350.000.000	150.500.000
32010107	Rehabilitation/Repairs of Office Building	70131	00130000010000	23540000	03101	200.000.000	245.000.000
32010501	Purchase of Computers	70131	00130000010000	23540000	03101	10.000.000	46.000.000
32010601	Chairs	70131	00130000010000	23540000	03101	50.000.000	140.000.000
32010602	Tables	70131	00130000010000	23540000	03101	20.000.000	-
	Total					630.000.000	581.500.000

EXPLANATORY NOTES:

32010101 Construction of Ministry of Budget, Arabic & Islamic Educ. Board, Laboratory at RUWASA, Const. of Rehabilitation Centre, Car Park and Gate House at Governor's Office. Const of VIP Toilet etc

32010107 Completion of Rehabilitation of IBB Secretariat, ADP, Governor's, Culture Centre, MORA, YPC etc

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510300	02101	63,564,760	56,252,000
22020101	Local Transport and Travelling (Training)	70160	00130000010000	23510300	02101	10,000,000	13,000,000
22020102	Local Transport and Travelling (Others)	70160	00130000010000	23510300	02101	920,000	920,000
22020201	Electricity Charges	70160	00130000010000	23510300	02101	900,000	1,000,000
22020301	Office Stationeries/Computer Consumables	70160	00130000010000	23510300	02101	1,000,000	1,000,000
22020306	Printing of Security Documents	70160	00130000010000	23510300	02101	20,000,000	23,000,000
22020401	Maintenance of Motor Vehicle	70160	00130000010000	23510300	02101	250,000	250,000
22020403	Maintenance of Office/Residential Building	70160	00130000010000	23510300	02101	200,000	200,000
22020406	Other Maintenance Services	70160	00130000010000	23510300	02101	4,000,000	4,000,000
22020501	Workshops & Training – Local	70160	00130000010000	23510300	02101	10,000,000	15,300,000
22020701	Financial Consulting	70160	00130000010000	23510300	02101	150,000	150,000
22020702	Information Technology Consulting	70160	00130000010000	23510300	02101	25,000,000	25,000,000
22020801	Motor Vehicle Fuel	70160	00130000010000	23510300	02101	450,000	450,000
22020803	Plant/Generator Fuel	70160	00130000010000	23510300	02101	-	3,000,000
22020901	Bank Charges (other than interest)	70160	00130000010000	23510300	02101	50,000	50,000
22021004	Medical Expenses - Local	70160	00130000010000	23510300	02101	1,080,000	1,080,000
	Total Overhead Cost					74,000,000	88,400,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70112	00130000010000	23510200	03101	-	7,000,000
32010209	Sewage/Drainages and Culverts	70160	00130000010000	23510200	03101	-	1,000,000
32010405	Purchase of Motor Vehicle	70112	00130000010000	23510200	03101	15,800,000	-
32010501	Purchase of Computers	70112	00130000010000	23510200	03101	4,000,000	4,000,000
32010601	Chairs	70112	00130000010000	23510200	03101	6,000,000	6,000,000
32030109	Research and Development	70112	00130000010000	23510200	03101	-	6,000,000
32030111	Monitoring and Evaluation	70112	00130000010000	23510200	03101	6,000,000	6,000,000
	Total					31,800,000	30,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	85,647,220	75,794,000
22020101	Local Transport and Travelling (Training)	70160	00130000010000	23510200	02101	2,000,000	1,000,000
22020102	Local Transport and Travelling (Others)	70160	00130000010000	23510200	02101	-	11,412,000
22020301	Office Materials & Supplies	70160	00130000010000	23510200	02101	900,000	900,000
22020306	Printing of Security Documents	70160	00130000010000	23510200	02101	6,000,000	8,000,000
22020401	Maintenance of Motor Vehicle	70160	00130000010000	23510200	02101	2,145,000	2,145,000
22020402	Maintenance of Office/Residential Furniture	70160	00130000010000	23510200	02101	100,000	100,000
22020405	Maintenance of Plants/Generators	70160	00130000010000	23510200	02101	2,300,000	1,300,000
22020701	Financial Consulting	70160	00130000010000	23510200	02101	2,363,000	1,375,000
22020710	Investigation, Research and Documentations	70160	00130000010000	23510200	02101	1,000,000	1,000,000
22020711	Supervision and Management Expenses	70160	00130000010000	23510200	02101	1,000,000	-
22020801	Motor Vehicle Fuel	70160	00130000010000	23510200	02101	1,000,000	-
22020803	Plant/Generator Fuel	70160	00130000010000	23510200	02101	-	-
22020901	Bank Charges (other than interest)	70160	00130000010000	23510200	02101	30,000	30,000
22021004	Medical Expenses - Local	70160	00130000010000	23510200	02101	550,000	550,000
	Total Overhead Cost					17,388,000	27,812,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010129	Tree Planting/Landscaping	70160	00130000010000	23510200	03101	750,000	750,000
32010209	Sewage/Drainages and Culverts	70160	00130000010000	23510200	03101	24,880,000	30,880,000
32010501	Purchase of Computers	70160	00130000010000	23510200	03101	3,370,000	3,370,000
32010601	Chairs	70160	00130000010000	23510200	03101	1,000,000	1,000,000
	Total					30,000,000	36,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	65,000,000	45,592,000
22020101	Local Transport and Travelling (Training)	70131	00130000010000	23510200	02101	2,150,000	1,150,000
22020102	Local Transport and Travelling (Others)	70131	00130000010000	23510200	02101	8,675,000	9,675,000
22020301	Office Stationeries/Computer Consumables	70131	00130000010000	23510200	02101	1,000,000	500,000
22020401	Maintenance of motor vehicle	70131	00130000010000	23510200	02101	32,000	160,000
22020305	Printing of Non Security Documents	70131	00130000010000	23510200	02101	11,825,000	12,500,000
22020403	Maintenance of Office/Residential Building	70131	00130000010000	23510200	02101	200,000	100,000
22020501	Workshops & Training – Local	70131	00130000010000	23510200	02101	8,270,000	9,270,000
22020801	Motor Vehicle Fuel	70131	00130000010000	23510200	02101	300,000	150,000
22020901	Bank Charges (other than interest)	70131	00130000010000	23510200	02101	30,000	15,000
22021001	Refreshment & meals	70131	00130000010000	23510200	02101	450,000	225,000
22021003	Publicity and advertisement	70131	00130000010000	23510200	02101	750,000	375,000
22021004	Medical Expenses - Local	70131	00130000010000	23510200	02101	700,000	350,000
	Total Overhead Cost					34,382,000	34,470,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70131	00130000010000	23510200	03101	7,000,000	7,000,000
32010305	Purchase of Power Generating Set	70131	00130000010000	23510200	03101	5,500,000	5,500,000
32010501	Purchase of Computers	70131	00130000010000	23510200	03101	2,500,000	2,500,000
32010602	Tables	70131	00130000010000	23510200	03101	5,000,000	5,000,000
	Total					20,000,000	20,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014700120100 - LOCAL GOVERNMENT SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	47,240,780	41,806,000
22020102	Local Transport and Travelling (Others)	70133	00130000010000	23510200	02101	370,000	370,000
22020301	Office Stationeries/Computer Consumables	70133	00130000010000	23510200	02101	300,000	300,000
22020305	Printing of Non Security Documents	70133	00130000010000	23510200	02101	230,000	230,000
22020314	Examination Materials	70133	00130000010000	23510200	02101	2,200,000	2,200,000
22020401	Maintenance of Motor Vehicle	70133	00130000010000	23510200	02101	100,000	100,000
22020405	Maintenance of Plants/Generators	70133	00130000010000	23510200	02101	3,600,000	3,600,000
22020503	Conference & Seminars – Local	70133	00130000010000	23510200	02101	15,600,000	18,600,000
22020801	Motor Vehicle Fuel	70133	00130000010000	23510200	02101	365,000	365,000
22020901	Bank Charges (other than interest)	70133	00130000010000	23510200	02101	15,000	15,000
22021001	Refreshment & Meals	70133	00130000010000	23510200	02101	35,000	35,000
22021003	Publicity and Advertisement	70133	00130000010000	23510200	02101	150,000	150,000
22021004	Medical Expenses - Local	70133	00130000010000	23510200	02101	235,000	235,000
22021008	Subscription to Professional Bodies	70133	00130000010000	23510200	02101	2,200,000	2,200,000
	Total Overhead Cost					25,400,000	28,400,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014700120100 - LOCAL GOVERNMENT SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70131	00130000010000	23510200	03101	4,294,000	-
32010405	Purchase of Motor Vehicle	70131	00130000010000	23510200	03101	14,165,000	14,165,000
32010501	Purchase of Computers	70131	00130000010000	23510200	03101	4,041,000	4,041,000
32010505	Purchase of Photocopying Machines	70131	00130000010000	23510200	03101	500,000	500,000
32010601	Chairs	70131	00130000010000	23510200	03101	3,000,000	5,000,000
	Total					26,000,000	23,706,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510300	02101	11,156,490	10,873,000
22020301	Office Stationeries/Computer Consumables	70160	00130000010000	23510300	02101	1,200,000	1,200,000
22020405	Maintenance of Plants/Generators	70131	00130000010000	23510300	02101	300,000	300,000
22020803	Plant/Generator Fuel	70160	00130000010000	23510300	02101	1,500,000	1,500,000
	Total Overhead Cost					3,000,000	3,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010108	Rehabilitation/Repairs of Residential Building	70111	00130000010000	23510300	03101	10,000,000	5,000,000
32010501	Purchase of Computers	70111	00130000010000	23510300	03101	-	8,000,000
32030109	Research and Development	70111	00130000010000	23510300	03101	10,000,000	10,000,000
32030116	Margin for increases in cost (Election Activities)	70111	00130000010000	23510300	03101	80,000,000	80,000,000
	Total					100,000,000	103,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 015000100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 #	APPROVED BUDGET 2019 #
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	11,591,438	
22020102	Local Transport and Travelling (Others)	71061	00060000010000	23510200	02101	3,300,000	
22020201	Electricity Charges	71061	00060000010000	23510200	02101	300,000	
22020301	Office Stationeries/Computer Consumables	71061	00060000010000	23510200	02101	2,700,000	
22020401	Maintenance of Motor Vehicle	71061	00060000010000	23510200	02101	1,200,000	
22020406	Other Maintenance Service	71061	00060000010000	23510200	02101	200,000,000	
22020801	Motor Vehicle Fuel	71061	00060000010000	23510200	02101	1,000,000	
22020803	Plant/Generator Fuel	71061	00060000010000	23510200	02101	2,100,000	
22020901	Bank Charges (other than interest)	71061	00060000010000	23510200	02101	200,000	
22021004	Medical Expenses - Local	71061	00060000010000	23510200	02101	1,200,000	
	Total Overhead Cost					212,000,000	

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 #	APPROVED BUDGET 2019 #
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	117,796,850	104,245,000
22020101	Local Transport and Travelling (Training)	70840	00020000010000	23540000	02101	2,400,000	2,400,000
22020102	Local Transport and Travelling (Others)	70840	00020000010000	23540000	02101	400,000	400,000
22020301	Office Stationeries/Computer Consumables	70840	00020000010000	23540000	02101	3,000,000	3,000,000
22020303	News Papers	70840	00020000010000	23540000	02101	300,000	300,000
22020305	Printing of Non Security Documents	70840	00020000010000	23540000	02101	4,100,000	3,500,000
22020308	Field & Camping Materials Supplies	70840	00020000010000	23540000	02101	200,000	200,000
22020309	Uniforms & other Clothing	70840	00020000010000	23540000	02101	200,000	200,000
22020311	Food Stuff/Catering Materials Supplies	70840	00020000010000	23540000	02101	100,000,000	46,000,000
22020401	Maintenance of Motor Vehicle	70840	00020000010000	23540000	02101	200,000	250,000
22020403	Maintenance of Office/Residential Building	70840	00020000010000	23540000	02101	400,000	400,000
22020501	Workshops & Training – Local	70840	00020000010000	23540000	02101	1,000,000	600,000
22020801	Motor Vehicle Fuel	70840	00020000010000	23540000	02101	1,000,000	1,000,000
22020803	Plant/Generator Fuel	70840	00020000010000	23540000	02101	1,400,000	1,400,000
22020901	Bank Charges (other than interest)	70840	00020000010000	23540000	02101	100,000	100,000
22021003	Publicity and Advertisement	70840	00020000010000	23540000	02101	100,000	100,000
22021004	Medical Expenses - Local	70840	00020000010000	23540000	02101	2,400,000	1,350,000
22021007	Welfare Packages	70840	00020000010000	23540000	02101	800,000	800,000
22040109	Grants to Communities/NGOs	70840	00020000010000	23540000	02101	50,000,000	37,484,000
	Total Overhead Cost					168,000,000	99,484,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010105	Construction/Provision of School Building	70840	00020000010000	23540000	03101	30,000,000	20,000,000
32010109	Rehabilitation/Repairs of School Building	70840	00020000010000	23540000	03101	20,000,000	27,000,000
32010117	Construction of Mosque	70840	00020000010000	23540000	03101	250,000,000	-
32030109	Research and Development	70840	00020000010000	23540000	03101	25,000,000	23,000,000
32030111	Monitoring and Evaluation	70840	00020000010000	23540000	03101	5,000,000	5,000,000
	Total					330,000,000	75,000,000

EXPLANATORY NOTES:

32010105 Construction of Islamiyya
32010117 Construction of Constituency Mosque

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 016200100200 - YOBE MOSQUE & ISLAMIC CENTRE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	61,020,000	54,000,000
22020101	Local Transport and Travelling (Training)	70840	00130000010000	23540000	02101	225,000	225,000
22020102	Local Transport and Travelling (Others)	70840	00130000010000	23540000	02101	175,000	175,000
22020404	Maintenance of ICT Equipment	70840	00130000010000	23540000	02101	50,000	50,000
22020807	Other Fuel/Lubricants	70840	00130000010000	23540000	02101	90,000	90,000
22021001	Refreshment & Meals	70840	00130000010000	23540000	02101	60,000	60,000
	Total Overhead Cost					600,000	600,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	1,328,763,200	1,240,636,000
22020101	Local Transport and Travelling (Training)	70160	00010000010000	23540000	02101	3,864,000	2,100,000
22020301	Office Stationeries/Computer Consumables	70160	00010000010000	23540000	02101	5,040,000	3,100,000
22020307	Drugs/Laboratory/Medical Supplies	70160	00010000010000	23540000	02101	60,000,000	20,000,000
22020308	Field & Camping Materials Supplies	70160	00010000010000	23540000	02101	128,000	400,000
22020309	Uniforms & other Clothing	70160	00010000010000	23540000	02101	148,000	500,000
22020311	Food Stuff/Catering Materials Supplies	70160	00010000010000	23540000	02101	60,000,000	20,000,000
22020316	Procurement of Seeds & Seedlings	70160	00010000010000	23540000	02101	50,000,000	50,000,000
22020401	Maintenance of Motor Vehicle	70160	00010000010000	23540000	02101	200,000	8,500,000
22020405	Maintenance of Plants/Generators	70160	00010000010000	23540000	02101	600,000	1,500,000
22020406	Other Maintenance Services	70160	00010000010000	23540000	02101	-	10,000,000
22020501	Workshops & Training – Local	70160	00010000010000	23540000	02101	50,000,000	5,000,000
22020605	Cleaning and Fumigation Services	70160	00010000010000	23540000	02101	240,000	540,000
22020701	Financial Consulting	70160	00010000010000	23540000	02101	110,000	210,000
22020801	Motor Vehicle Fuel	70160	00010000010000	23540000	02101	220,000	1,700,000
22020803	Plant/Generator Fuel	70160	00010000010000	23540000	02101	-	10,000,000
22020901	Bank Charges (other than interest)	70160	00010000010000	23540000	02101	50,000	50,000
22021004	Medical Expenses - Local	70160	00010000010000	23540000	02101	2,400,000	1,400,000
22050103	Purchase of Fertilizer	70160	00010000010000	23540000	02101	400,000,000	840,000,000
	Total Overhead Cost					633,000,000	975,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010214	Boreholes and other Water Facilities	70160	00010000010000	23510200	03101	20,000,000	30,000,000
32010132	Construction of Markets/Parks	70160	00010000010000	23510200	03101	10,000,000	50,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70160	00010000010000	23510200	03101	40,000,000	-
32010130	Dairy and Artificial Insemination	70160	00010000010000	23510200	03101	100,000,000	-
32010134	Fish Pond and Acquaculture	70160	00010000010000	23510200	03101	50,000,000	-
32010227	Contruction/Provision of Agriculatural Facilities	70160	00010000010000	23510200	03101	70,000,000	100,000,000
32010307	Purchase of Agricultural Equipment	70160	00010000010000	23510200	03101	500,000,000	950,000,000
32010309	Water Supply Equipment	70160	00010000010000	23510200	03101	200,000,000	25,000,000
32010322	Spare Parts and Tools	70160	00010000010000	23510200	03101	20,000,000	20,000,000
32010501	Purchase of Computers	70160	00010000010000	23510200	03101	3,000,000	5,000,000
32030111	Monitoring and Evaluation	70160	00010000010000	23510200	03101	5,000,000	600,000,000
32030114	Anniversaries/Celebration	70160	00010000010000	23510200	03101	20,000,000	20,000,000
32030115	Counterpart Fund	70160	00010000010000	23510200	03101	30,000,000	19,000,000
	Total					1,068,000,000	1,819,000,000

EXPLANATORY NOTES:

32010307 Purchased of tractors

32010309 Water pumps for distribution to 3,000 farmers Constituency project

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021500100200 - MODERN ABATTOIR

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70421	00010000010000	23510200	02101	250,000	250,000
22020301	Office Stationeries/Computer Consumables	70421	00010000010000	23510200	02101	130,000	130,000
22020501	Workshops & Training – Local	70421	00010000010000	23510200	02101	3,000,000	3,000,000
22020605	Cleaning and Fumigation Services	70421	00010000010000	23510200	02101	100,000	100,000
22020708	Medical Consulting	70421	00010000010000	23510200	02102	100,000	100,000
22020901	Bank Charges (other than interest)	70421	00010000010000	23510200	02103	20,000	20,000
22040101	Grants to other State Governments – current	70421	00010000010000	23510200	02104	20,000,000	20,000,000
	Total Overhead Cost				02105	23,600,000	23,600,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100200 - MODERN ABATTOIR

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70421	00010000010000	23510200	03101	25,000,000	25,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70421	00010000010000	23510200	03101	20,000,000	22,000,000
32010322	Spare Parts and Tools	70421	00010000010000	23510200	03101	2,000,000	2,000,000
	Total					47,000,000	49,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021500100300 - PILOT LIVESTOCK

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70133	00010000010000	23540000	02107	5,000,000	5,000,000
22020301	Office Stationeries/Computer Consumables	70133	00010000010000	23540000	02101	600,000	600,000
22020305	Printing of Non Security Documents	70133	00010000010000	23540000	02101	2,500,000	2,500,000
22020307	Drugs/Laboratory/Medical Supplies	70133	00010000010000	23540000	02101	31,000,000	15,000,000
22020316	Procurement Of Seeds & Seedlings	70133	00010000010000	23540000	02101	2,000,000	2,000,000
22020401	Maintenance Of Motor Vehicle	70133	00010000010000	23540000	02101	875,000	875,000
22020406	Other Maintenance Services	70133	00010000010000	23540000	02101	5,500,000	8,500,000
22020605	Cleaning and Fumigation Services	70133	00010000010000	23540000	02101	125,000	125,000
22020801	Motor Vehicle Fuel	70133	00010000010000	23540000	02101	1,200,000	1,200,000
22020803	Plant/Generator Fuel	70133	00010000010000	23540000	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70133	00010000010000	23540000	02101	250,000	250,000
22021004	Medical Expenses - Local	70133	00010000010000	23540000	02101	750,000	750,000
22021007	Welfare Packages	70133	00010000010000	23540000	02101	1,850,000	1,850,000
	Total Overhead Cost					52,250,000	39,250,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100300 - PILOT LIVESTOCK

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70421	00010000010000	23540000	03101	-	8,000,000
32010106	Construction/Provision of Hospitals/Health Centres	70421	00010000010000	23540000	03101	30,000,000	-
32010214	Boreholes and other Water Facilities	70421	00010000010000	23540000	03101	5,000,000	10,000,000
32010305	Purchase of Power Generating Set	70421	00010000010000	23540000	03101	5,000,000	5,000,000
32010307	Purchase of Agricultural Equipment	70421	00010000010000	23540000	03101	20,000,000	10,000,000
32010308	Surveying Equipment	70421	00010000010000	23540000	03101	-	2,000,000
32010311	Health/Medical/Laboratory Equipment	70421	00010000010000	23540000	03101	-	12,000,000
32010317	Teaching & Learning Equipment	70421	00010000010000	23540000	03101	-	2,000,000
32010903	Wildlife Conservation	70421	00010000010000	23540000	03101	5,000,000	6,000,000
32030109	Research and Development	70421	00010000010000	23540000	03101	-	5,000,000
32030111	Monitoring and Evaluation	70421	00010000010000	23540000	03101	-	2,750,000
	Total					65,000,000	62,750,000

EXPLANATORY NOTES:

32010106 Construction of zonal veterinary clinic

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100400 - IRRIGATION PROGRAMME

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010210	Construction of Dams	70160	00010000010000	23510200	03101	340,000,000	-
32010214	Boreholes and other Water Facilities	70160	00010000010000	23510200	03101	100,000,000	70,000,000
32010219	Water Pollution Control	70160	00010000010000	23510200	03101	50,000,000	30,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70160	00010000010000	23510200	03101	70,000,000	100,000,000
32030111	Monitoring and Evaluation	70160	00010000010000	23510200	03101	30,000,000	30,000,000
	Total					590,000,000	230,000,000

EXPLANATORY NOTES:

32010210 Construction of Dam at Damaqum

32010220 Expansion of existing projects

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	298,905,340	194,518,000
22020301	Office Stationeries/Computer Consumables	70421	00010000030000	23510200	02101	800,000	600,000
22020401	Maintenance of Motor Vehicle	70421	00010000030000	23510200	02101	900,000	875,000
22020406	Other Maintenance Services	70421	00010000030000	23510200	02101	5,800,000	6,000,000
22020605	Cleaning and Fumigation Services	70421	00010000030000	23510200	02101	340,000	125,000
22020800	Other Fuel/Lubricants	70421	00010000030000	23510200	02101	970,000	600,000
22020801	Motor Vehicle Fuel	70421	00010000030000	23510200	02101	630,000	1,200,000
22020901	Bank Charges (other than interest)	70421	00010000030000	23510200	02101	269,000	105,600
22021007	Welfare Packages	70421	00010000030000	23510200	02101	1,500,000	750,000
22021004	Medical Expenses - Local	70421	00010000030000	23510200	02101	791,000	1,744,400
	Total Overhead Cost					12,000,000	12,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70421	00010000030000	23510200	03101	-	25,000,000
32010107	Rehabilitation/Repairs of Office Building	70421	00010000030000	23510200	03101	5,000,000	5,000,000
32010307	Purchase of Agricultural Equipment	70421	00010000030000	23510200	03101	10,000,000	20,000,000
32010316	Purchase of Diving Equipment	70421	00010000030000	23510200	03101	6,000,000	6,000,000
32010321	Rehabilitation/Repairs of Agricultural Equipment	70421	00010000030000	23510200	03101	5,000,000	5,000,000
32010322	Spare Parts and Tools	70421	00010000030000	23510200	03101	20,000,000	20,000,000
32010501	Purchase of Computers	70421	00010000030000	23510200	03101	2,000,000	2,000,000
32030109	Research and Development	70421	00010000030000	23510200	03101	10,000,000	10,000,000
32030111	Monitoring and Evaluation	70421	00010000030000	23510200	03101	4,000,000	4,000,000
32030115	Counterpart Fund	70421	00010000030000	23510200	03101	100,000,000	34,000,000
	Total					162,000,000	131,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70133	00010000030000	23510400	02101	65,000	65,000
22020301	Office Stationeries/Computer Consumables	70133	00010000030000	23510400	02101	95,000	95,000
22020405	Maintenance of Plants/Generators	70133	00010000030000	23510400	02101	1,800,000	2,000,000
22020406	Other Maintenance Services	70133	00010000030000	23510400	02101	22,000	22,000
22020604	Special Services	70133	00010000030000	23510400	02101	-	1,000,000
22020803	Plant/Generator Fuel	70133	00010000030000	23510400	02101	-	1,200,000
22020901	Bank Charges (other than interest)	70133	00010000030000	23510400	02101	11,000	11,000
22021004	Medical Expenses - Local	70133	00010000030000	23510400	02101	107,000	107,000
	Total Overhead Cost					2,100,000	4,500,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010228	Rehabilitation/Repairs of Agricultural Facilities	70421	00010000030000	23510400	03101	10,000,000	10,000,000
32010307	Purchase of Agricultural Equipment	70421	00010000030000	23510400	03101	10,000,000	10,000,000
	Total					20,000,000	20,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100100 - MINISTRY OF FINANCE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary					636,557,250	563,325,000
22020101	Local Transport and Travelling (Training)	70112	00130000010000	23540000	02101	16,000,000	1,000,000
22020203	Internet Access Charges	70112	00130000010000	23540000	02101	4,000,000	4,000,000
22020205	Water Rates & Charges	70112	00130000010000	23540000	02101	70,000	10,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23540000	02101	30,600,000	5,660,000
22020305	Printing of Non Security Documents	70112	00130000010000	23540000	02101	40,420,000	40,200,000
22020402	Maintenance of Office/Residential Furniture	70112	00130000010000	23510200	02101	25,100,000	100,000
22020406	Other Maintenance Services	70112	00130000010000	23540000	02101	36,400,000	60,620,000
22020501	Workshops & Training – Local	70112	00130000010000	23540000	02101	30,000,000	100,000,000
22020801	Motor Vehicle Fuel	70112	00130000010000	23540000	02101	5,000,000	1,000,000
22020803	Plant/Generator Fuel	70112	00130000010000	23510200	02101	20,000,000	21,000,000
22020901	Bank Charges (other than interest)	70112	00130000010000	23540000	02101	10,000	10,000
22021004	Medical Expenses - Local	70112	00130000010000	23540000	02101	2,400,000	2,400,000
22021007	Welfare Packages	70112	00130000010000	23510200	02101	10,000,000	14,000,000
	Total Overhead Cost					220,000,000	250,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022000100100 - MINISTRY OF FINANCE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70160	00130000010000	23510200	03101	20,000,000	20,000,000
32010206	Purchase of Security Equipments	70160	00130000010000	23510200	03101	10,000,000	10,000,000
32010207	Electricity Transmission Network	70160	00130000010000	23510200	03101	10,000,000	-
32010312	Purchase of Fire fighting Equipments	70160	00130000010000	23510200	03101	5,000,000	5,000,000
32010405	Purchase of Motor Vehicle	70160	00130000010000	23510200	03101	20,000,000	20,000,000
32010501	Purchase of Computers	70160	00130000010000	23510200	03101	5,000,000	5,000,000
32010601	Chairs	70160	00130000010000	23510200	03101	10,000,000	8,000,000
32010602	Tables	70160	00130000010000	23510200	03101	10,000,000	-
	Total					90,000,000	68,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100200 - CONSOLIDATED REVENUE FUND CHARGES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010103	Consolidated Revenue Fund Charges – Salary	71020	00130000010000	23540000	02101	180,542,000	350,000,000
21020202	2.5% Contributory Pension (Employers)	71020	00130000010000	23540000	02101	50,000,000	50,000,000
21020206	Severance Benefits	71020	00130000010000	23540000	02101	50,000,000	400,000,000
22010101	Gratuity	71020	00130000010000	23540000	02101	1,400,000,000	1,400,000,000
22010102	Pension	70112	00130000010000	23540000	02101	1,900,000,000	2,826,000,000
22010103	Death Benefits	71040	00130000010000	23540000	02101	400,000,000	400,000,000
22030106	Motor Vehicle Advance	70112	00130000010000	23540000	02101	150,000,000	150,000,000
22030107	Furnishing Advances	70112	00130000010000	23540000	02101	40,000,000	50,000,000
22040103	Grants to Local Governments – current	70112	00130000010000	23540000	02101	42,000,000	30,000,000
22060103	Foreign Interest/Discount - Short Term Borrowings	70112	00130000010000	23540000	02101	420,000,000	-
22060202	Domestic Interest/Discount - Short Term Borrowings	70112	00130000010000	23540000	02101	2,562,502,871	1,074,000,000
22060301	Interest - Internal Public Debt	70112	00130000010000	23540000	02101	4,103,751,357	1,138,000,000
	Total Overhead Cost					11,298,796,228	7,868,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100300 - MISCELLANEOUS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21020101	Non Regular Allowances	70112	00130000010000	23540000	02101	50,000,000	20,000,000
21020201	NHIS Contribution	70112	00130000010000	23540000	02101	50,000,000	50,000,000
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23540000	02101	100,000,000	55,000,000
22020104	International Transport and Travelling (Others)	70112	00130000010000	23540000	02101	400,000,000	682,000,000
22020201	Electricity Charges	70112	00130000010000	23540000	02101	70,000,000	58,872,000
22020203	Internet Access Charges	70112	00130000010000	23540000	02101	12,000,000	15,000,000
22020406	Other Maintenance Services	70112	00130000010000	23540000	02101	30,000,000	20,000,000
22020501	Workshops & Training – Local	70112	00130000010000	23540000	02101	-	5,000,000
22020602	Office Rent	70112	00130000010000	23540000	02101	100,000,000	130,000,000
22020701	Financial Consulting	70112	00130000010000	23540000	02101	-	640,000,000
22020702	Information Technology Consulting	70112	00130000010000	23540000	02101	30,000,000	30,000,000
22020901	Bank Charges (other than interest)	70112	00130000010000	23540000	02101	15,000,000	19,000,000
22021002	Honorarium & Sitting Allowance	70112	00130000010000	23540000	02101	500,000,000	592,000,000
22021004	Medical Expenses - Local	70112	00130000010000	23540000	02101	100,000,000	110,000,000
22021007	Welfare Packages	70112	00130000010000	23540000	02101	80,000,000	110,000,000
22021023	Souvenir/Gifts	70112	00130000010000	23540000	02101	12,000,000	150,000,000
	Total Overhead Cost					1,549,000,000	2,686,872,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100400 - EFFICIENTY UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70112	00130000010000	23540000	02101	60,000	60,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23540000	02101	90,000	90,000
22020406	Other Maintenance Services	70112	00130000010000	23540000	02101	150,000	150,000
	Total Overhead Cost					300,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000200100 - DEBT MANAGEMENT OFFICE (DMO)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23540000	02101	150,000	150,000
22020203	Internet Access Charges	70112	00130000010000	23540000	02101	12,000	12,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23540000	02101	50,000	50,000
22020401	Maintenance of Motor Vehicle	70112	00130000010000	23540000	02101	38,000	38,000
22020801	Motor Vehicle Fuel	70112	00130000010000	23540000	02101	50,000	50,000
	Total Overhead Cost					300,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70112	00130000010000	23540000	02101	1,200,000	1,200,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23540000	02101	23,620,000	23,620,000
22020305	Printing of Non Security Documents	70112	00130000010000	23540000	02101	30,000	30,000
22020401	Maintenance of Motor Vehicle	70112	00130000010000	23540000	02101	400,000	400,000
22020605	Cleaning and Fumigation Services	70112	00130000010000	23540000	02101	50,000	50,000
22020801	Motor Vehicle Fuel	70112	00130000010000	23540000	02101	300,000	300,000
22020901	Bank Charges (other than interest)	70112	00130000010000	23540000	02101	20,000	20,000
22021004	Medical Expenses - Local	70112	00130000010000	23540000	02101	200,000	200,000
	Total Overhead Cost					25,820,000	25,820,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000700200 - PUBLIC FINANCE MANAGEMENT UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70112	00130000010000	23540000	02101	60,000	60,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23540000	02101	90,000	90,000
22020406	Other Maintenance Services	70112	00130000010000	23540000	02101	150,000	150,000
	Total Overhead Cost					300,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000800100 - BOARD OF INTERNAL REVENUE (BIR)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	102,113,580	90,366,000
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23540000	02101	450,000	450,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23540000	02101	500,000	500,000
22020305	Printing Of Non Security Documents	70112	00130000010000	23540000	02101	15,000,000	3,000,000
22020306	Printing Of Security Documents	70112	00130000010000	23540000	02101	105,000	105,000
22020309	Uniforms & Other Clothing	70112	00130000010000	23540000	02101	1,805,000	1,805,000
22020310	Teaching Aids/Instruction Materials	70112	00130000010000	23540000	02101	1,500,000	1,500,000
22020312	Sanitary Materials	70112	00130000010000	23540000	02101	50,000	50,000
22020401	Maintenance Of Motor Vehicle	70112	00130000010000	23540000	02101	150,000	150,000
22020404	Maintenance of ICT Equipment	70112	00130000010000	23540000	02101	50,000	50,000
22020405	Maintenance Of Plants/Generators	70112	00130000010000	23540000	02101	150,000	150,000
22020605	Cleaning and Fumigation Services	70112	00130000010000	23540000	02101	25,000	25,000
22020801	Motor Vehicle Fuel	70112	00130000010000	23540000	02101	500,000	500,000
22020803	Plant/Generator Fuel	70112	00130000010000	23540000	02101	450,000	450,000
22020901	Bank Charges (other than interest)	70112	00130000010000	23540000	02101	20,000	20,000
22021003	Publicity and Advertisement	70112	00130000010000	23540000	02101	50,000	50,000
22021004	Medical Expenses - Local	70112	00130000010000	23540000	02101	500,000	500,000
22021007	Welfare Packages	70112	00130000010000	23540000	02101	80,000,000	110,000,000
22021008	Subscription To Professional Bodies	70112	00130000010000	23540000	02101	3,695,000	5,695,000
	Total Overhead Cost					105,000,000	125,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022000800100 - BOARD OF INTERNAL REVENUE (BIR)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70160	00130000010000	23510200	03101	-	20,000,000
32010405	Purchase of Motor Vehicle	70160	00130000010000	23510200	03101	-	20,000,000
32010501	Purchase of Computers	70160	00130000010000	23510200	03101	16,000,000	-
32010502	Purchase of Printers	70160	00130000010000	23510200	03101	10,000,000	-
32010505	Purchase of Photocopying Machines	70160	00130000010000	23510200	03101	5,250,000	-
32010601	Chairs	70160	00130000010000	23510200	03101	-	14,000,000
32010603	Safes/File Cabinets/CupBoards	70160	00130000010000	23510200	03101	6,000,000	-
32010604	Television Sets	70160	00130000010000	23510200	03101	2,000,000	-
32010606	Air-Conditioners	70160	00130000010000	23510200	03101	10,000,000	-
32010610	Refrigerators	70160	00130000010000	23510200	03101	4,000,000	-
32010614	Curtains & Windows Blind	70160	00130000010000	23510200	03101	9,750,000	-
32030109	Research and Development	70160	00130000010000	23510200	03101	10,000,000	5,000,000
32030111	Monitoring and Evaluation	70160	00130000010000	23510200	03101	10,000,000	5,000,000
32030112	Computer Software Acquisition	70160	00130000010000	23510200	03101	-	20,000,000
	Total					83,000,000	84,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	125,875,220	111,394,000
22020101	Local Transport and Travelling (Training)	70411	00120000010000	23510200	02101	2,000,000	2,000,000
22020102	Local Transport and Travelling (Others)	70411	00120000010000	23510200	02101	4,000,000	7,250,000
22020301	Office Stationeries/Computer Consumables	70411	00120000010000	23510200	02101	7,100,000	6,700,000
22020305	Printing of Non Security Documents	70411	00120000010000	23510200	02101	2,000,000	3,000,000
22020401	Maintenance of Motor Vehicle	70411	00120000010000	23510200	02101	1,000,000	3,500,000
22020403	Maintenance of Office/Residential Building	70411	00120000010000	23510200	02101	500,000	200,000
22020405	Maintenance of Plants/Generators	70411	00120000010000	23510200	02101	300,000	200,000
22020406	Other Maintenance Services	70411	00120000010000	23510200	02101	300,000	3,600,000
22020501	Workshops & Training – Local	70411	00120000010000	23510200	02101	1,000,000	2,450,000
22020801	Motor Vehicle Fuel	70411	00120000010000	23510200	02101	1,000,000	1,200,000
22020803	Plant/Generator Fuel	70411	00120000010000	23510200	02101	500,000	1,000,000
22020901	Bank Charges (other than interest)	70411	00120000010000	23510200	02101	500,000	100,000
22021003	Publicity and Advertisement	70411	00120000010000	23510200	02101	1,000,000	3,000,000
22021004	Medical Expenses - Local	70411	00120000010000	23510200	02101	2,400,000	1,400,000
22021021	Special Days/Celebrations	70411	00120000010000	23510200	02101	20,000,000	18,000,000
	Total Overhead Cost					43,600,000	53,600,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70411	00120000010000	23510200	03101	15.000.000	-
32010107	Rehabilitation/Repairs of Office Building	70411	00120000010000	23510200	03101	30.000.000	30.000.000
32010205	Zoos, Parks & Reserves	70411	00120000010000	23510200	03101	10.000.000	5.000.000
32010132	Construction of Markets/Parks	70411	00120000010000	23510200	03101	4.000.000.000	950.000.000
32010302	Purchahse of Industrial Equioment	70411	00120000010000	23510200	03101	100.000.000	90.000.000
32010305	Purchase of Power Generatina Set	70411	00120000010000	23510200	03101	10.000.000	-
32010405	Purchase of Motor Vehicle	70411	00120000010000	23510200	03101	25.000.000	20.000.000
32010501	Purchase of Computers	70411	00120000010000	23510200	03101	2.000.000	-
32010601	Chairs	70411	00120000010000	23510200	03101	5.000.000	100.000.000
32030111	Monitoring and Evaluation	70411	00120000010000	23510200	03101	2.000.000	85.000.000
32030114	Anniversaries/Celebration	70411	00120000010000	23510200	03101	3.000.000	84.000.000
32030115	Counterpart Fund	70411	00120000010000	23510200	03101	30.000.000	-
	Total					4.232.000.000	1.364.000.000

EXPLANATORY NOTES:

32010132 Completion of Damaturu Modern Market and Const. of additional two markets

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022201800100 - YOBE INVESTMENT COMPANY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32030117	Grant to Government Owned Company	70442	00120000010000	23510200	03101	-	50,000,000
	Total					-	50,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	19,003,000	17,145,000
22020101	Local Transport and Travelling (Training)	70442	00030000010000	23510200	02101	285,000	285,000
22020301	Office Stationeries/Computer Consumables	70442	00030000010000	23510200	02101	200,000	200,000
22020405	Maintenance Of Plants/Generators	70442	00030000010000	23510200	02101	200,000	200,000
22020501	Workshops & Training – Local	70442	00030000010000	23510200	02101	2,500,000	2,500,000
22020604	Special Services	70442	00030000010000	23510200	02101	2,500,000	2,500,000
22020801	Motor Vehicle Fuel	70442	00030000010000	23510200	02101	290,000	290,000
22020803	Plant/Generator Fuel	70442	00030000010000	23510200	02101	100,000	100,000
22020807	Other Fuel/Lubricants	70442	00030000010000	23510200	02101	350,000	350,000
22020901	Bank Charges (other than interest)	70442	00030000010000	23510200	02101	15,000	15,000
22021004	Medical Expenses - Local	70442	00030000010000	23510200	02101	235,000	235,000
	Total Overhead Cost					6,675,000	6,675,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rias etc.	70442	00030000010000	23510200	03101	9,000,000	10,000,000
32010312	Purchase of Fire fighting Equipments	70442	00030000010000	23510200	03101	500,000	500,000
32010502	Purchase of Printers	70442	00030000010000	23510200	03101	1,000,000	1,000,000
32010601	Chairs	70442	00030000010000	23510200	03101	5,500,000	5,500,000
32030111	Monitoring and Evaluation	70442	00030000010000	23510200	03101	3,000,000	2,000,000
32030115	Counterpart Fund	70442	00030000010000	23510200	03101	20,000,000	10,000,000
	Total					39,000,000	29,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022205200100 - STATE HOTELS BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	22,422,590	19,843,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022205200100 - STATE HOTELS BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010399	Alternative Energy	70133	00120000010000	23510200	03101	1,000,000	4,000,000
32010108	Rehabilitation/Repairs of Residential Building	70160	00120000010000	23510200	03101	12,000,000	12,000,000
32010114	Construction of Toilet	70133	00120000010000	23510200	03101	2,000,000	-
32010119	Wall Fencing	70133	00120000010000	23510200	03101	1,500,000	-
32010129	Tree Planting/Landscaping	70133	00120000010000	23510200	03101	1,000,000	2,500,000
32010318	Rehabilitation/Repairs of Power Generating Plants	70133	00120000010000	23510200	03101	500,000	1,500,000
32010611	Beds & Beddings	70133	00120000010000	23510200	03101	2,000,000	-
	Total					20,000,000	20,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022205900100 - MICROFINANCE BANK

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	4,121,110	3,647,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022205900100 - MICROFINANCE BANK

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32030115	Counterpart Fund	70411	00120000010000	23510200	03101	20,000,000	40,000,000
	Total					20,000,000	40,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY DAMATURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	3,129,000	
22020406	Others Maintenance Service	70131	00130000010105	23510201	02102	10,000,000	
	Total Overhead Cost	70131	00130000010105	23510202	02103	10,000,000	

EXPLANATORY NOTES:

22020406 Take-up grant

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY DAMATURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70411	00120000010000	23510200	03101	70,000,000	
32010107	Rehabilitation of office Bulding	70411	00120000010000	23510201	03102	30,000,000	
32010405	Purchase of Motor Vehicle	70411	00120000010000	23510202	03103	-	
	Total					100,000,000	

EXPLANATORY NOTES:

32010107 Rehabilitation of manufacturing facilities

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	11,591,438	
22020102	Local Transport and Travelling (Others)	71061	00060000010000	23510200	02101	2,500,000	
22020201	Electricity Charges	71061	00060000010000	23510200	02101	300,000	
22020301	Office Stationeries/Computer Consumables	71061	00060000010000	23510200	02101	1,500,000	
22020406	Other Maintenance Service	71061	00060000010000	23510200	02101	9,000,000	
22020401	Maintenance of Motor Vehicle	71061	00060000010000	23510200	02101	1,200,000	
22020801	Motor Vehicle Fuel	71061	00060000010000	23510200	02101	1,000,000	
22020803	Plant/Generator Fuel	71061	00060000010000	23510200	02101	2,100,000	
22020901	Bank Charges (other than interest)	71061	00060000010000	23510200	02101	200,000	
22021004	Medical Expenses - Local	71061	00060000010000	23510200	02101	1,200,000	
	Total Overhead Cost					19,000,000	

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010203	Construction of Airport	70474	00150000010000	23510200	03101	6,000,000,000	
32010207	Electricity Transmission Network	70474	00150000010000	23540000	03101	390,000,000	
32010218	Rehabilitation/Repairs of Electricity	70474	00150000010000	23540000	03101	300,000,000	
32010405	Purchase of Motor Vehicle	70474	00150000010000	23540000	03101		
32010501	Purchase of Computers	70474	00150000010000	23540000	03101	2,000,000.00	
32030111	Monitoring and Evaluation	70474	00150000010000	23540000	03101	2,000,000.00	
	Total					6,694,000,000	

EXPLANATORY NOTES:

- 32010203 Completion of Cargo International Airport
- 32010207 Connecting Rural Communities to the National Grid & Street Light

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023100300100 - RURAL ELECTRIFICATION BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	195,410,900	172,930,000
22020101	Local Transport and Travelling (Training)	70131	00140000010000	23510200	02101	500,000	500,000
22020201	Electricity Charges	70131	00140000010000	23510200	02101	150,000	150,000
22020301	Office Stationeries/Computer Consumables	70131	00140000010000	23510200	02101	500,000	500,000
22020405	Maintenance of Plants/Generators	70131	00140000010000	23510200	02101	80,000,000	21,340,000
22020501	Workshops & Training – Local	70131	00140000010000	23510200	02101	1,500,000	1,500,000
22020604	Special Services	70131	00140000010000	23510200	02101	2,550,000	-
22020605	Cleaning and Fumigation Services	70131	00140000010000	23510200	02101	400,000	400,000
22020704	Engineering Services	70131	00140000010000	23510200	02101	2,500,000	2,500,000
22020801	Motor Vehicle Fuel	70131	00140000010000	23510200	02101	400,000	400,000
22020803	Plant/Generator Fuel	70131	00140000010000	23510200	02101	240,000,000	330,376,000
22020901	Bank Charges (other than interest)	70131	00140000010000	23510200	02101	150,000	150,000
22021001	Refreshment & Meals	70131	00140000010000	23510200	02101	250,000	250,000
22021004	Medical Expenses - Local	70131	00140000010000	23510200	02101	250,000	250,000
	Total Overhead Cost					329,150,000	358,316,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023100300100 - RURAL ELECTRIFICATION BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010207	Electricity Transmission Network	70660	00140000010000	23510200	03101	400,000,000	1,320,000,000
32010305	Purchase of Power Generating Set	70660	00140000010000	23510200	03101	150,000,000	200,000,000
32010312	Purchase of Fire fighting Equipments	70660	00140000010000	23510200	03101	2,000,000	2,000,000
32010501	Purchase of Computers	70660	00140000010000	23510200	03101	3,000,000	5,000,000
	Total					555,000,000	1,527,000,000

EXPLANATORY NOTES:

32010207 Construction and Provision of Power Electricity Distribution in some Villages such as Abbari (Abba Ibrahim Extension), Gada, Alhajeri, Duddaye, Zuzzano, Dadiso, Garin Chindo, Ngalda to Dumbulwa, Garbawa, Bula, G/ Abba, Maijarma, Baba Aura, Mil biyu, Mil uku, Mill biyar Dubbal, Malmatari, Garin Alkali, Gwiokura, Mazagane, Lailai, Firi, Bayan Prison, G/Alkali, Tarbutu, Rinikunu, G/Dole, Kanamma, Dumbol A&B, Zagaradima - Goni Bukarti, Lawan Bukarti, Matakuskum - Mobarti etc. Reactivation of Existing 33KVA linking some Villages to National Grid. Provision of Transformers to some Villages. Construction 33KVA Transmission Lines

32010305 Purchase of Generators such as Perkins Caterpillars, Marapco, and Mikano etc. Capacity ranging from 30KVA, 60KVA, 100KVA, 150 KVA, 250 KVA, 350 KVA, 550 KVA and 650 KVA etc.

32010312 Purchase of Fire Extinguisher, Safety, Jacket, Safety Boot, and Hand Gloves

32010501 Purchase of Laptops, Desktop, Photocopier and wireless internet

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023400100100 - MINISTRY OF WORKS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	397,508,010	351,777,000
22020101	Local Transport and Travelling (Training)	70131	00150000010000	23540000	02101	2,000,000	2,000,000
22020102	Local Transport and Travelling (Others)	70131	00150000010000	23540000	02101	12,400,000	14,400,000
22020301	Office Stationeries/Computer Consumables	70131	00150000010000	23510200	02101	300,000	400,000
22020309	Uniforms & other Clothing	70131	00150000010000	23540000	02101	6,100,000	1,000,000
22020403	Maintenance of Office/Residential Building	70131	00150000010000	23540000	02101	200,000	600,000
22020404	Maintenance of ICT Equipment	70131	00150000010000	23540000	02101	2,375,000	-
22020405	Maintenance of Plants/Generators	70131	00150000010000	23540000	02101	2,096,000	14,896,000
22020406	Other Maintenance Services	70131	00150000010000	23540000	02101	9,925,000	1,300,000
22020501	Workshops & Training – Local	70131	00150000010000	23540000	02101	2,250,000	4,250,000
22020801	Motor Vehicle Fuel	70133	00150000010000	23540000	02101	2,000,000	2,000,000
22020803	Plant/Generator Fuel	70133	00150000010000	23510200	02101	300,000	300,000
22020901	Bank Charges (other than interest)	70112	00150000010000	23510200	02101	427,000	427,000
22021003	Publicity and Advertisement	70133	00150000010000	23540000	02101	1,400,000	1,400,000
22021004	Medical Expenses - Local	70133	00150000010000	23540000	02101	1,400,000	-
	Total Overhead Cost					43,173,000	42,973,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023400100100 - MINISTRY OF WORKS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010102	Construction/Provision of Residential Buildings	70474	00150000010000	23540000	03101	20,000,000	10,000,000
32010202	Construction of Roads	70474	00150000010000	23540000	03101	5,500,000,000	5,410,000,000
32010209	Sewage/Drainages and Culverts	70474	00150000010000	23540000	03101	140,000,000	-
32010216	Boundary Pillars/right of ways/road signs	70474	00150000010000	23540000	03101	10,000,000	10,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70474	00150000010000	23540000	03101	50,000,000	-
32010221	Rehabilitation/Repairs of Roads	70474	00150000010000	23540000	03101	1,100,000,000	2,500,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70474	00150000010000	23510200	03101	200,000,000	50,000,000
32010311	Health/Medical/Laboratory Equipment	70474	00150000010000	23510200	03101	1,000,000	3,000,000
32010322	Spare Parts and Tools	70474	00150000010000	23510200	03101	30,000,000	-
32010601	Chairs	70474	00150000010000	23510200	03101	10,534,000	23,000,000
32010602	Tables	70474	00150000010000	23510200	03101	10,700,000	-
32010603	Safes/File Cabinets/CupBoards	70474	00150000010000	23510200	03101	2,700,000	-
32010607	Stools	70474	00150000010000	23510200	03101	66,000	-
32030109	Research and Development	70474	00150000010000	23540000	03101	3,000,000	5,000,000
32030111	Monitoring and Evaluation	70474	00150000010000	23540000	03101	2,000,000	7,000,000
32010203	Construction of Airport	70474	00150000010000	23510200	03101	-	5,610,000,000
32010207	Electricity Transmission Network	70474	00150000010000	23540000	03101	-	950,000,000
32010218	Rehabilitation/Repairs of Electricity	70474	00150000010000	23540000	03101	-	302,000,000
32010312	Fire Fighting Equipment	70474	00150000010000	23540000	03101	-	17,000,000
	Total					7,080,000,000	14,897,000,000

EXPLANATORY NOTES:

32010202 Const. of Gujba-Ngalda, Tikau-Jajere, Masheyo-Algarno, Nguru -Bulanguwa, Dawasa-Kukuri, Potiskum Bypass -Degubi-Chalunno, Yaro Kano Road Kusur - Mayori, Dogon Kuka-Daura-Maluri-Fika- and Daya-Fadawa Roads etc

32010209 Construction of drainages and culverts across the State (Constituency Projects)

32010221 Tikau-Jaiere Bve Pass - Naoiin. Farafara Villae. etc.

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	110,899,600	79,214,000
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23510200	02101	9,000,000	7,500,000
22020303	News Papers	70112	00130000010000	23510200	02101	300,000	-
22020304	Magazines and Periodicals	70112	00130000010000	23510200	02101	200,000	-
22020305	Printing of Non Security Documents	70112	00130000010000	23510200	02101	12,000,000	14,000,000
22020401	Maintenance of Motor Vehicle	70112	00130000010000	23510200	02101	1,400,000	1,400,000
22020402	Maintenance of Office/Residential Furniture	70112	00130000010000	23510200	02101	300,000	200,000
22020404	Maintenance of ICT Equipment	70112	00130000010000	23510200	02101	1,300,000	1,200,000
22020405	Maintenance of Plants/Generators	70112	00130000010000	23510200	02101	400,000	-
22020406	Other Maintenance Services	70112	00130000010000	23510200	02101	36,000,000	32,500,000
22020501	Workshops & Training – Local	70112	00130000010000	23510200	02101	16,000,000	16,600,000
22020711	Supervision and Management Expenses	70112	00130000010000	23510200	02101	10,000,000	10,000,000
22020803	Plant/Generator Fuel	70112	00130000010000	23510200	02101	2,000,000	-
22020901	Bank Charges (other than interest)	70112	00130000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70112	00130000010000	23510200	02101	2,400,000	1,500,000
22021007	Welfare Packages	70112	00130000010000	23510200	02101	1,000,000	-
22021014	Annual Budget Expenses & Administration	70112	00130000010000	23510200	02101	12,000,000	12,000,000
	Total Overhead Cost					104,400,000	97,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70112	00130000010000	23510200	03101	16,000,000	14,000,000
32010313	Canteen/Kitchen Equipment	70112	00130000010000	23510200	03101	23,000	-
32010405	Purchase of Motor Vehicle	70112	00130000010000	23510200	03101	25,000,000	25,000,000
32010501	Purchase of Computers	70112	00130000010000	23510200	03101	2,000,000	8,000,000
32010502	Purchase of Printers	70112	00130000010000	23510200	03101	-	2,000,000
32010601	Chairs	70112	00130000010000	23510200	03101	348,000	10,000,000
32010602	Tables	70112	00130000010000	23510200	03101	148,600	-
32010604	Television Sets	70112	00130000010000	23510200	03101	300,000	-
32010606	Air-Conditioners	70112	00130000010000	23510200	03101	300,000	-
32010611	Beds & Beddings	70112	00130000010000	23510200	03101	300,000	-
32010614	Curtains & Windows Blind	70112	00130000010000	23510200	03101	60,000	-
32010616	Cushions	70112	00130000010000	23510200	03101	520,400	-
32030109	Research and Development	70112	00130000010000	23510200	03101	10,000,000	12,000,000
32030111	Monitoring and Evaluation	70112	00130000010000	23510200	03101	12,000,000	13,000,000
32030112	Computer Software Acquisition	70112	00130000010000	23510200	03101	8,000,000	13,000,000
32030115	Counterpart Fund	70112	00130000010000	23510200	03101	70,000,000	100,000,000
	Total					145,000,000	197,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100200 - BUDGET MONITORING & INSPECTION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23510200	02101	350,000	200,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23510200	02101	500,000	200,000
22020401	Maintenance of Motor Vehicle	70112	00130000010000	23510200	02101	-	150,000
22020501	Workshops & Training – Local	70112	00130000010000	23510200	02101	650,000	500,000
22020701	Financial Consulting	70112	00130000010000	23510200	02101	-	300,000
22020801	Motor Vehicle Fuel	70112	00130000010000	23510200	02101	-	50,000
22021001	Refreshment & Meals	70112	00130000010000	23510200	02101	-	100,000
	Total Overhead Cost					1,500,000	1,500,000

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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100300 - STATISTICS DEPARTMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70112	00130000010000	23510200	02101	300,000	450,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23510200	02101	150,000	150,000
22020305	Printing of Non Security Documents	70112	00130000010000	23510200	02101	200,000	200,000
22020405	Maintenance of Plants/Generators	70112	00130000010000	23510200	02101	150,000	100,000
22020501	Workshops & Training – Local	70112	00130000010000	23510200	02101	300,000	-
22020803	Plant/Generator Fuel	70112	00130000010000	23510200	02101	150,000	250,000
22021004	Medical Expenses - Local	70112	00130000010000	23510200	02101	550,000	650,000
	Total Overhead Cost					1,800,000	1,800,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100400 - DONOR COORDINATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23510200	02101	3,000,000	3,000,000
22020301	Office Stationeries/Computer Consumables	70112	00130000010000	23510200	02101	1,000,000	1,000,000
22020401	Maintenance of Motor Vehicle	70112	00130000010000	23510200	02101	2,000,000	2,000,000
	Total Overhead Cost					6,000,000	6,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70112	00130000010000	23510200	02101	1,250,000	1,250,000
22020305	Printing of Non Security Documents	70112	00130000010000	23510200	02101	7,000,000	7,000,000
22020401	Maintenance of Motor Vehicle	70112	00130000010000	23510200	02101	700,000	700,000
22020402	Maintenance of Office/Residential Furniture	70112	00130000010000	23510200	02101	100,000	100,000
22020404	Maintenance of ICT Equipment	70112	00130000010000	23510200	02101	600,000	600,000
22020406	Other Maintenance Services	70112	00130000010000	23510200	02101	10,250,000	11,250,000
22020501	Workshops & Training – Local	70112	00130000010000	23510200	02101	30,300,000	1,300,000
22020803	Plant/Generator Fuel	70112	00130000010000	23510200	02101	5,000,000	5,000,000
22020901	Bank Charges (other than interest)	70112	00130000010000	23510200	02101	50,000	50,000
22021004	Medical Expenses - Local	70112	00130000010000	23510200	02101	750,000	750,000
	Total Overhead Cost					56,000,000	28,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010501	Purchase of Computers	70121	00130000010000	23510200	03101	2,000,000	2,000,000
32010601	Chairs	70121	00130000010000	23510200	03101	1,000,000	3,000,000
32010602	Tables	70121	00130000010000	23510200	03101	1,000,000	-
32010603	Safes/File Cabinets/CupBoards	70121	00130000010000	23510200	03101	1,000,000	-
32030109	Research and Development	70121	00130000010000	23510200	03101	20,000,000	-
	Total					25,000,000	5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	46,643,190	-
22020102	Local Transport and Travelling (Others)	70133	00130000010000	23510200	02101	10,480,000	2,950,000
22020201	Electricity Charges	70133	00130000010000	23510200	02101	400,000	400,000
22020301	Office Stationeries/Computer Consumables	70133	00130000010000	23510200	02101	7,010,000	650,000
22020303	News Papers	70133	00130000010000	23510200	02101	100,000	100,000
22020305	Printing of Non Security Documents	70133	00130000010000	23510200	02101	7,800,000	7,000,000
22020401	Maintenance of Motor Vehicle	70133	00130000010000	23510200	02101	2,800,000	800,000
22020405	Maintenance of Plants/Generators	70133	00130000010000	23510200	02101	2,405,000	605,000
22020406	Other Maintenance Services	70133	00130000010000	23510200	02101	2,950,000	10,000,000
22020501	Workshops & Training – Local	70133	00130000010000	23510200	02101	30,000,000	6,000,000
22020803	Plant/Generator Fuel	70133	00130000010000	23510200	02101	6,000,000	6,000,000
22020901	Bank Charges (other than interest)	70133	00130000010000	23510200	02101	45,000	45,000
22021003	Publicity and Advertisement	70133	00130000010000	23510200	02101	3,350,000	950,000
22021004	Medical Expenses - Local	70133	00130000010000	23510200	02101	400,000	400,000
22021007	Welfare Packages	70133	00130000010000	23510200	02101	300,000	300,000
	Total Overhead Cost					74,040,000	36,200,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010308	Surveying Equipment	70133	00130000010000	23510200	03101	1,000,000	-
32010405	Purchase of Motor Vehicle	70133	00130000010000	23510200	03101	20,000,000	30,000,000
32010501	Purchase of Computers	70133	00130000010000	23510200	03101	1,500,000	2,000,000
32010601	Chairs	70133	00130000010000	23510200	03101	2,700,000	1,000,000
32010602	Tables	70133	00130000010000	23510200	03101	4,000,000	-
32030109	Research and Development	70133	00130000010000	23510200	03101	14,000,000	-
32030111	Monitoring and Evaluation	70133	00130000010000	23510200	03101	25,000,000	47,000,000
32030112	Computer Software Acquisition	70133	00130000010000	23510200	03101	2,800,000	-
	Total					71,000,000	80,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	71,314,300	63,110,000
22020101	Local Transport and Travelling (Training)	70452	00100000010000	23510200	02101	1,000,000	1,000,000
22020102	Local Transport and Travelling (Others)	70452	00100000010000	23510200	02101	7,250,000	7,250,000
22020401	Maintenance of Motor Vehicle	70452	00100000010000	23510200	02101	500,000	500,000
22020402	Maintenance of Office/Residential Furniture	70452	00100000010000	23510200	02101	200,000	200,000
22020404	Maintenance of ICT Equipment	70452	00100000010000	23510200	02101	5,160,000	5,160,000
22020406	Other Maintenance Services	70452	00100000010000	23510200	02101	8,000,000	10,000,000
22020501	Workshops & Training – Local	70452	00100000010000	23510200	02101	4,050,000	4,050,000
22020801	Motor Vehicle Fuel	70452	00100000010000	23510200	02101	100,000	100,000
22020803	Plant/Generator Fuel	70452	00100000010000	23510200	02101	200,000	200,000
22020807	Other Fuel/Lubricants	70452	00100000010000	23510200	02101	500,000	500,000
22020901	Bank Charges (other than interest)	70452	00100000010000	23510200	02101	40,000	40,000
22021004	Medical Expenses - Local	70452	00100000010000	23510200	02101	1,000,000	1,000,000
	Total Overhead Cost					28,000,000	30,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70630	00030000020101	23540000	03101	3,000,000	5,000,000
32010129	Tree Planting/Landscaping	70630	00030000020101	23540000	03101	2,000,000	3,000,000
32010209	Sewage/Drainages and Culverts	70630	00030000020101	23540000	03101	10,000,000	10,000,000
32010214	Boreholes and other Water Facilities	70630	00030000020101	23540000	03101	960,000,000	140,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70630	00030000020101	23540000	03101	20,000,000	20,000,000
32010309	Water Supply Equipment	70630	00030000020101	23540000	03101	40,000,000	57,000,000
32010311	Health/Medical/Laboratory Equipment	70630	00030000020101	23540000	03101	10,000,000	10,000,000
32030109	Research and Development	70630	00030000020101	23540000	03101	2,000,000	2,000,000
32030115	Counterpart Fund	70630	00030000020101	23540000	03101	40,000,000	50,000,000
	Total					1,087,000,000	297,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	359,386,330	318,041,000
22020101	Local Transport and Travelling (Training)	70630	00100000010000	23510200	02101	1,200,000	600,000
22020102	Local Transport and Travelling (Others)	70630	00100000010000	23510200	02101	1,800,000	900,000
22020201	Electricity Charges	70630	00100000010000	23510200	02101	120,166,000	133,166,000
22020301	Office Stationeries/Computer Consumables	70630	00100000010000	23510200	02101	2,300,000	2,300,000
22020309	Uniforms & other Clothing	70630	00100000010000	23510200	02101	300,000	150,000
22020401	Maintenance of Motor Vehicle	70630	00100000010000	23510200	02101	2,000,000	2,250,000
22020405	Maintenance of Plants/Generators	70630	00100000010000	23510200	02101	2,000,000	3,250,000
22020406	Other Maintenance Services	70630	00100000010000	23510200	02101	3,800,000	1,900,000
22020501	Workshops & Training – Local	70630	00100000010000	23510200	02101	400,000	200,000
22020801	Motor Vehicle Fuel	70630	00100000010000	23510200	02101	1,600,000	800,000
22020803	Plant/Generator Fuel	70630	00100000010000	23510200	02101	11,000,000	24,600,000
22020901	Bank Charges (other than interest)	70630	00100000010000	23510200	02101	100,000	50,000
22021004	Medical Expenses - Local	70630	00100000010000	23510200	02101	500,000	-
	Total Overhead Cost					147,166,000	170,166,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010214	Boreholes and other Water Facilities	70630	00100000010000	23510200	03101	30,000,000	70,000,000
32010218	Rehabilitation/Repairs of Electricity	70630	00100000010000	23510200	03101	6,000,000	5,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70630	00100000010000	23510200	03101	80,000,000	80,000,000
32010305	Purchase of Power Generating Set	70630	00100000010000	23510200	03101	20,000,000	18,000,000
32010309	Water Supply Equipment	70630	00100000010000	23510200	03101	20,000,000	25,000,000
32010314	Purchase of Electrical Equipment	70630	00100000010000	23510200	03101	15,000,000	15,000,000
32010322	Spare Parts and Tools	70630	00100000010000	23510200	03101	3,000,000	-
32010406	Tricycles	70630	00100000010000	23510200	03101	3,000,000	-
32010501	Purchase of Computers	70630	00100000010000	23510200	03101	1,000,000	-
32010502	Purchase of Printers	70630	00100000010000	23510200	03101	1,000,000	-
32010505	Purchase of Photocopying Machines	70630	00100000010000	23510200	03101	1,000,000	-
32030111	Monitoring and Evaluation	70630	00100000010000	23510200	03101	2,000,000	7,000,000
	Total					182,000,000	220,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	120,429,750	106,575,000
22020101	Local Transport and Travelling (Training)	70131	00100000010000	23540000	02101	2,250,000	900,000
22020102	Local Transport and Travelling (Others)	70131	00100000010000	23540000	02101	925,000	2,510,000
22020104	International Transport and Travelling (Others)	70131	00100000010000	23540000	02101	600,000	600,000
22020301	Office Stationeries/Computer Consumables	70131	00100000010000	23540000	02101	1,875,000	1,150,000
22020309	Uniforms & other Clothing	70131	00100000010000	23540000	02101	375,000	150,000
22020401	Maintenance of Motor Vehicle	70131	00100000010000	23540000	02101	625,000	250,000
22020405	Maintenance of Plants/Generators	70131	00100000010000	23540000	02101	625,000	250,000
22020406	Other Maintenance Services	70131	00100000010000	23540000	02101	2,750,000	1,900,000
22020501	Workshops & Training – Local	70131	00100000010000	23540000	02101	500,000	200,000
22020604	Special Services	70131	00100000010000	23540000	02101	2,500,000	-
22020801	Motor Vehicle Fuel	70131	00100000010000	23540000	02101	2,000,000	800,000
22020803	Plant/Generator Fuel	70131	00100000010000	23540000	02101	5,875,000	2,750,000
22020901	Bank Charges (other than interest)	70131	00100000010000	23540000	02101	100,000	50,000
	Total Overhead Cost					21,000,000	11,510,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010214	Boreholes and other Water Facilities	70631	00100000010000	23510200	03101	60,500,000	80,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70631	00100000010000	23510200	03101	20,000,000	20,000,000
32010299	Construction/Provision of other Infrastructures	70631	00100000010000	23510200	03101	10,000,000	20,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70631	00100000010000	23510200	03101	50,000,000	80,000,000
32010305	Purchase of Power Generating Set	70631	00100000010000	23510200	03101	20,000,000	30,000,000
32010309	Water Supply Equipment	70631	00100000010000	23510200	03101	40,000,000	60,000,000
32010322	Spare Parts and Tools	70631	00100000010000	23510200	03101	2,000,000	20,000,000
32010501	Purchase of Computers	70631	00100000010000	23510200	03101	750,000	3,000,000
32010502	Purchase of Printers	70631	00100000010000	23510200	03101	150,000	2,000,000
32010503	Purchase of Scanners	70631	00100000010000	23510200	03101	100,000	
32010507	Purchase of Shredding Machines	70631	00100000010000	23510200	03101	100,000	
32010508	Purchase of Projectors	70631	00100000010000	23510200	03101	400,000	
32010601	Chairs	70631	00100000010000	23510200	03101	850,000	
32010602	Tables	70631	00100000010000	23510200	03101	590,000	
32010603	Safes/File Cabinets/CupBoards	70631	00100000010000	23510200	03101	560,000	
32030115	Counterpart Fund	70631	00100000010000	23510200	03101	50,000,000	130,000,000
	Total					256,000,000	445,000,000

EXPLANATORY NOTES:

32010301 Purchase drilling machine

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	11,591,438	
22020102	Local Transport and Travelling (Others)	71061	00060000010000	23510200	02101	2,500,000	
22020201	Electricity Charges	71061	00060000010000	23510200	02101	300,000	
22020301	Office Stationeries/Computer Consumables	71061	00060000010000	23510200	02101	1,500,000	
22020401	Maintenance of Motor Vehicle	71061	00060000010000	23510200	02101	9,000,000	
22020406	Other Maintenance Service	71061	00060000010000	23510200	02101	1,200,000	
22020801	Motor Vehicle Fuel	71061	00060000010000	23510200	02101	1,000,000	
22020803	Plant/Generator Fuel	71061	00060000010000	23510200	02101	2,100,000	
22020901	Bank Charges (other than interest)	71061	00060000010000	23510200	02101	200,000	
22021004	Medical Expenses - Local	71061	00060000010000	23510200	02101	1,200,000	
	Sub Total					19,000,000	

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70610	00060000010000	23510200	03101	22,000,000	40,000,000
32010102	Construction/Provision of Residential Buildings	70610	00060000010000	23510200	03101	55,000,000	140,000,000
32010107	Rehabilitation/Repairs of Office Building	70610	00060000010000	23510200	03101	20,000,000	10,000,000
32010501	Purchase of Computers	70610	00060000010000	23510200	03101	3,000,000	-
32030111	Monitoring and Evaluation	70610	00060000010000	23510200	03101	3,000,000	-
	Total					103,000,000	190,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	43,996,550	38,935,000
22020101	Local Transport and Travelling (Training)	70610	00060000010000	23510200	02101	285,000	285,000
22020102	Local Transport and Travelling (Others)	70610	00060000010000	23510200	02101	3,500,000	3,500,000
22020301	Office Stationeries/Computer Consumables	70610	00060000010000	23510200	02101	200,000	200,000
22020405	Maintenance of Plants/Generators	70610	00060000010000	23510200	02101	575,000	575,000
22020501	Workshops & Training – Local	70610	00060000010000	23510200	02101	2,500,000	4,000,000
22020506	Short Term Courses – International	70610	00060000010000	23510200	02101	4,000,000	2,500,000
22020807	Other Fuel/Lubricants	70610	00060000010000	23510200	02101	290,000	290,000
22020901	Bank Charges (other than interest)	70610	00060000010000	23510200	02101	15,000	15,000
22021003	Publicity and Advertisement	70610	00060000010000	23510200	02101	500,000	500,000
22021004	Medical Expenses - Local	70610	00060000010000	23510200	02101	235,000	235,000
	Total Overhead Cost				02101	12,100,000	12,100,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010102	Construction/Provision of Residential Buildings	70610	00060000010000	23510200	03101	8,000,000,000	40,000,000
	Total					8,000,000,000	40,000,000

EXPLANATORY NOTES:

32010102 Construction of 1,800 Houses across the State Phase I and 24 Honourable Members Quarters

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	374,167,860	331,122,000
22020101	Local Transport and Travelling (Training)	70610	00060000010000	23510200	02101	1,000,000	1,000,000
22020102	Local Transport and Travelling (Others)	70610	00060000010000	23510200	02101	1,125,000	1,125,000
22020301	Office Stationeries/Computer Consumables	70610	00060000010000	23510200	02101	1,350,000	1,350,000
22020401	Maintenance of Motor Vehicle	70610	00060000010000	23510200	02101	1,250,000	1,250,000
22020403	Maintenance of Office/Residential Building	70610	00060000010000	23510200	02101	100,000	100,000
22020405	Maintenance of Plants/Generators	70610	00060000010000	23510200	02101	1,100,000	1,100,000
22020501	Workshops & Training – Local	70610	00060000010000	23510200	02101	5,450,000	6,450,000
22020801	Motor Vehicle Fuel	70610	00060000010000	23510200	02101	600,000	600,000
22020803	Plant/Generator Fuel	70610	00060000010000	23510200	02101	1,500,000	1,500,000
22020901	Bank Charges (other than interest)	70610	00060000010000	23510200	02101	50,000	50,000
22021004	Medical Expenses - Local	70610	00060000010000	23510200	02101	2,400,000	700,000
	Total Overhead Cost					15,925,000	15,225,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010112	Acquisition of Office Building	70610	00060000010000	23510200	03101	200,000,000	215,000,000
32010217	Rehab. of Boundary Pillars/right of ways/road signs	70610	00060000010000	23510200	03101	5,000,000	25,000,000
32010308	Surveying Equipment	70610	00060000010000	23510200	03101	20,000,000	20,000,000
32010311	Health/Medical/Laboratory Equipment	70610	00060000010000	23510200	03101	15,000,000	-
32010316	Purchase of Diving Equipment	70610	00060000010000	23510200	03101	20,000,000	-
32010322	Spare Parts and Tools	70610	00060000010000	23510200	03101	2,000,000	7,000,000
32010501	Purchase of Computers	70610	00060000010000	23510200	03101	7,000,000	-
32030111	Monitoring and Evaluation	70610	00060000010000	23510200	03101	7,000,000	10,000,000
32030112	Computer Software Acquisition	70610	00060000010000	23510200	03101	3,000,000	9,530,000
32010101	Construction/Provision of Office Building	70610	00060000010000	23510200	03101	-	40,000,000
32010102	Construction/Provision of Residential Buildings	70610	00060000010000	23510200	03101	-	140,000,000
32010107	Rehabilitation/Repairs of Office Building	70610	00060000010000	23510200	03101	-	10,000,000
	Total					279,000,000	476,530,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	142,338,190	60,963,000
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	540,000	540,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	20,000,000	20,000,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	900,000	900,000
22020305	Printing of Non Security Documents	70330	00020000010000	23510200	02101	100,000	100,000
22020309	Uniforms & other Clothing	70330	00020000010000	23510200	02101	5,000,000	5,000,000
22020401	Maintenance of Motor Vehicle	70330	00020000010000	23510200	02101	225,000	225,000
22020403	Maintenance of Office/Residential Building	70330	00020000010000	23510200	02101	100,000	100,000
22020405	Maintenance of Plants/Generators	70330	00020000010000	23510200	02101	100,000	100,000
22020501	Workshops & Training – Local	70330	00020000010000	23510200	02101	7,000,000	11,000,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	600,000	600,000
22020803	Plant/Generator Fuel	70330	00020000010000	23510200	02101	150,000	150,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	25,000	25,000
22021001	Refreshment & Meals	70330	00020000010000	23510200	02101	500,000	500,000
22021002	Honorarium & Sitting Allowance	70330	00020000010000	23510200	02101	5,000,000	5,000,000
22021004	Medical Expenses - Local	70330	00020000010000	23510200	02101	360,000	360,000
	Total Overhead Cost				02101	40,600,000	44,600,000
							500,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010199	Construction/Provision of Other Buildings	70330	00020000010000	23510200	03101	12,000,000	105,500,000
32010209	Sewage/Drainages and Culverts	70330	00020000010000	23510200	03101	5,000,000	2,500,000
32010405	Purchase of Motor Vehicle	70330	00020000010000	23510200	03101	130,000,000	100,000,000
	Total					147,000,000	208,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	225,948,000	193,290,000
22020102	Local Transport and Travelling (Others)	70111	00020000010000	23510200	02101	35,000,000	20,000,000
22020104	International Transport and Travelling (Others)	70111	00020000010000	23510200	02101	-	2,000,000
22020301	Office Stationeries/Computer Consumables	70111	00020000010000	23510200	02101	1,000,000	2,300,000
22020303	News Papers	70111	00020000010000	23510200	02101	500,000	500,000
22020306	Printing of Security Documents	70111	00020000010000	23510200	02101	2,000,000	7,000,000
22020309	Uniforms & other Clothing	70111	00020000010000	23510200	02101	12,188,000	9,188,000
22020310	Teaching Aids/Instruction Materials	70111	00020000010000	23510200	02101	1,000,000	1,000,000
22020401	Maintenance of Motor Vehicle	70111	00020000010000	23510200	02101	3,200,000	8,600,000
22020402	Maintenance of Office/Residential Furniture	70111	00020000010000	23510200	02101	180,000	180,000
22020501	Workshops & Training – Local	70111	00020000010000	23510200	02101	-	800,000
22020703	Legal Services	70111	00020000010000	23510200	02101	2,000,000	17,000,000
22020801	Motor Vehicle Fuel	70111	00020000010000	23510200	02101	400,000	1,400,000
22020803	Plant/Generator Fuel	70111	00020000010000	23510200	02101	300,000	400,000
22020901	Bank Charges (other than interest)	70111	00020000010000	23510200	02101	20,000	20,000
22021001	Refreshment & Meals	70111	00020000010000	23510200	02101	-	200,000
22021003	Publicity and Advertisement	70111	00020000010000	23510200	02101	300,000	300,000
22021004	Medical Expenses - Local	70111	00020000010000	23510200	02101	2,400,000	1,600,000
22021008	Subscription to Professional Bodies	70111	00020000010000	23510200	02101	2,000,000	2,000,000
	Total Overhead Cost					62,488,000	74,488,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70111	00020000010000	23510200	03101	5,000,000	20,000,000
32010102	Construction/Provision of Residential Buildings	70111	00020000010000	23510200	03101	30,000,000	40,000,000
32010319	Library Books/Equipment	70111	00020000010000	23510200	03101	5,000,000	5,000,000
32010405	Purchase of Motor Vehicle	70111	00020000010000	23510200	03101	10,000,000	5,000,000
32010501	Purchase of Computers	70111	00020000010000	23510200	03101	3,000,000	3,000,000
32030113	Tuition, Registration & Exam fees	70111	00020000010000	23510200	03101	5,000,000	5,000,000
32030115	Counterpart Fund	70111	00020000010000	23510200	03101	2,000,000	2,000,000
	Total					60,000,000	80,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	25,000,000	9,490,000
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	200,000	200,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	300,000	300,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	100,000	100,000
22020308	Field & Camping Materials Supplies	70330	00020000010000	23510200	02101	10,000,000	15,000,000
22020401	Maintenance of Motor Vehicle	70330	00020000010000	23510200	02101	100,000	100,000
22020501	Workshops & Training – Local	70330	00020000010000	23510200	02101	5,800,000	800,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	100,000	100,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	20,000	20,000
22021004	Medical Expenses - Local	70330	00020000010000	23510200	02101	80,000	80,000
	Total Overhead Cost					16,700,000	16,700,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010317	Teaching & Learning Equipment	70330	00020000010000	23510200	03101	9,000,000	9,000,000
32010601	Chairs	70330	00020000010000	23510200	03101	500,000	1,000,000
32010602	Tables	70330	00020000010000	23510200	03101	500,000	-
	Total					10,000,000	10,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100300 - RENT TRIBUNAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	175,000	175,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	405,000	405,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	210,000	210,000
22020401	Maintenance Of Motor Vehicle	70330	00020000010000	23510200	02101	100,000	100,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	300,000	300,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	10,000	10,000
	Total Overhead Cost					1,200,000	1,200,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100400 - SANITATION COURT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	475,000	475,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	150,000	150,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	395,000	395,000
22020401	Maintenance Of Motor Vehicle	70330	00020000010000	23510200	02101	180,000	180,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	590,000	590,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	10,000	10,000
	Total Overhead Cost					1,800,000	1,800,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100500 - REVENUE COURT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	245,000	245,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	50,000	50,000
22020401	Maintenance Of Motor Vehicle	70330	00020000010000	23510200	02101	75,000	75,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	110,000	110,000
	Total Overhead Cost					480,000	480,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	510,128,330	448,541,000
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	5,600,000	5,600,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	800,000	800,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	3,600,000	3,600,000
22020304	Magazines and Periodicals	70330	00020000010000	23510200	02101	600,000	600,000
22020305	Printing of Non Security Documents	70330	00020000010000	23510200	02101	2,000,000	2,000,000
22020306	Printing of Security Documents	70330	00020000010000	23510200	02101	3,000,000	3,000,000
22020309	Uniforms & other Clothing	70330	00020000010000	23510200	02101	30,000,000	10,000,000
22020310	Teaching Aids/Instruction Materials	70330	00020000010000	23510200	02101	3,000,000	3,000,000
22020401	Maintenance of Motor Vehicle	70330	00020000010000	23510200	02101	1,200,000	1,200,000
22020403	Maintenance of Office/Residential Building	70330	00020000010000	23510200	02101	500,000	500,000
22020404	Maintenance of ICT Equipment	70330	00020000010000	23510200	02101	200,000	200,000
22020405	Maintenance of Plants/Generators	70330	00020000010000	23510200	02101	804,000	804,000
22020406	Other Maintenance Services	70330	00020000010000	23510200	02101	150,000,000	150,000,000
22020501	Workshops & Training – Local	70330	00020000010000	23510200	02101	14,000,000	24,000,000
22020803	Plant/Generator Fuel	70330	00020000010000	23510200	02101	600,000	600,000
22020807	Other Fuel/Lubricants	70330	00020000010000	23510200	02101	3,000,000	3,000,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	200,000	200,000
22021002	Honorarium & Sitting Allowance	70330	00020000010000	23510200	02101	40,000,000	10,000,000
22021004	Medical Expenses - Local	70330	00020000010000	23510200	02101	1,700,000	1,700,000
	Total Overhead cost					260,804,000	220,804,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70330	00020000010000	23510200	03101	150,000,000	125,000,000
32010102	Construction/Provision of Residential Buildings	70330	00020000010000	23510200	03101	70,000,000	65,000,000
32010107	Rehabilitation/Repairs of Office Building	70330	00020000010000	23510200	03101	60,000,000	94,000,000
32010119	Wall Fencing	70330	00020000010000	23510200	03101	30,000,000	-
32010129	Tree Planting/Landscaping	70330	00020000010000	23510200	03101	6,000,000	4,000,000
32010214	Boreholes and other Water Facilities	70330	00020000010000	23510200	03101	15,000,000	7,000,000
32010305	Purchase of Power Generating Set	70330	00020000010000	23510200	03101	36,000,000	25,000,000
32010405	Purchase of Motor Vehicle	70330	00020000010000	23510200	03101	30,000,000	26,000,000
32010501	Purchase of Computers	70330	00020000010000	23510200	03101	8,000,000	8,000,000
32010601	Chairs	70330	00020000010000	23510200	03101	10,000,000	30,000,000
32010602	Tables	70330	00020000010000	23510200	03101	10,000,000	-
32010603	Safes/File Cabinets/CupBoards	70330	00020000010000	23510200	03101	10,000,000	-
32010606	Air-Conditioners	70330	00020000010000	23510200	03101	5,000,000	-
32010608	Shelves	70330	00020000010000	23510200	03101	5,000,000	-
32030111	Monitoring and Evaluation	70330	00020000010000	23510200	03101	5,000,000	5,000,000
	Total					450,000,000	389,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605100200 - ADMINISTRATION OF JUSTICE COMMITTEE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	18,000,000	9,000,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	8,000,000	9,000,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	18,000,000	4,000,000
22020305	Printing of Non Security Documents	70330	00020000010000	23510200	02101	8,000,000	4,000,000
22020401	Maintenance of Motor Vehicle	70330	00020000010000	23510200	02101	16,000,000	8,000,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	11,000,000	5,800,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	400,000	200,000
	Total Overhead Cost				02101	79,400,000	40,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605200100 - SHARIA COURT DIVISION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	303,127,020	268,254,000
22020101	Local Transport and Travelling (Training)	70330	00020000010000	23510200	02101	1,650,000	1,650,000
22020102	Local Transport and Travelling (Others)	70330	00020000010000	23510200	02101	900,000	900,000
22020201	Electricity Charges	70330	00020000010000	23510200	02101	525,000	525,000
22020301	Office Stationeries/Computer Consumables	70330	00020000010000	23510200	02101	795,000	795,000
22020403	Maintenance of Office/Residential Building	70330	00020000010000	23510200	02101	700,000	700,000
22020405	Maintenance of Plants/Generators	70330	00020000010000	23510200	02101	110,000	110,000
22020801	Motor Vehicle Fuel	70330	00020000010000	23510200	02101	675,000	675,000
22020803	Plant/Generator Fuel	70330	00020000010000	23510200	02101	125,000	125,000
22020901	Bank Charges (other than interest)	70330	00020000010000	23510200	02101	30,000	30,000
22021004	Medical Expenses - Local	70330	00020000010000	23510200	02101	490,000	490,000
	Total Overhead Cost					6,000,000	6,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	139,193,400	127,281,000
22020101	Local Transport and Travelling (Training)	70133	00020000010000	23540000	02101	23,000,000	21,000,000
22020102	Local Transport and Travelling (Others)	70133	00020000010000	23540000	02101	5,000,000	1,500,000
22020301	Office Stationeries/Computer Consumables	70133	00020000010000	23510200	02101	5,000,000	1,800,000
22020303	News Papers	70133	00020000010000	23510200	02101	500,000	1,000,000
22020305	Printing of Non Security Documents	70131	00020000010000	23510200	02101	3,000,000	4,000,000
22020306	Printing of Security Documents	70131	00020000010000	23510200	02101	5,000,000	500,000
22020309	Uniforms & other Clothing	70131	00020000010000	23510200	02101	40,000,000	50,000,000
22020414	Maintenance of Heavy Duty Machines/Equipment	70133	00020000010000	23510200	02101	5,000,000	2,000,000
22020501	Workshops & Training – Local	70131	00020000010000	23540000	02101	20,000,000	12,500,000
22020604	Special Services	70131	00020000010000	23540000	02101	100,000,000	100,000,000
22020702	Information Technology Consulting	70133	00020000010000	23510200	02101	10,000,000	10,000,000
22020801	Motor Vehicle Fuel	70133	00020000010000	23540000	02101	5,000,000	3,500,000
22020803	Plant/Generator Fuel	70131	00020000010000	23510200	02101	3,500,000	500,000
22020901	Bank Charges (other than interest)	70133	00020000010000	23510200	02101	1,000,000	200,000
22021002	Honorarium & Sitting Allowance	70131	00020000010000	23540000	02101	50,000,000	20,000,000
22021004	Medical Expenses - Local	70133	00020000010000	23540000	02101	5,000,000	2,500,000
	Total Overhead Cost					281,000,000	231,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70330	00020000010000	23510200	03101	80,000,000	105,000,000
32010102	Construction/Provision of Residential Buildings	70330	00020000010000	23510200	03101	50,000,000	-
32010107	Rehabilitation/Repairs of Office Building	70330	00020000010000	23510200	03101	41,000,000	90,000,000
32010108	Rehabilitation/Repairs of Residential Building	70330	00020000010000	23510200	03101	15,000,000	85,000,000
32010112	Acquisition of Office Building	70330	00020000010000	23510200	03101	5,000,000	-
32010113	Acquisition of Residential Building	70330	00020000010000	23510200	03101	10,000,000	-
32010114	Construction of Toilet	70330	00020000010000	23510200	03101	5,000,000	-
32010116	Construction of Car Porch/Shed	70330	00020000010000	23510200	03101	7,000,000	-
32010117	Construction of Mosque	70330	00020000010000	23510200	03101	10,000,000	-
32010118	Construction of Gate House	70330	00020000010000	23510200	03101	5,000,000	-
32010129	Tree Planting/Landscaping	70330	00020000010000	23510200	03101	5,000,000	4,000,000
32010218	Rehabilitation/Repairs of Electricity	70330	00020000010000	23510200	03101	5,000,000	-
32010229	Rehabilitation/Repairs of water ways	70330	00020000010000	23510200	03101	3,000,000	-
32010305	Purchase of Power Generating Set	70330	00020000010000	23510200	03101	5,000,000	15,000,000
32010314	Purchase of Electrical Equipment	70330	00020000010000	23510200	03101	3,000,000	-
32010405	Purchase of Motor Vehicle	70330	00020000010000	23510200	03101	30,000,000	30,000,000
32010501	Purchase of Computers	70330	00020000010000	23510200	03101	3,000,000	-
32010502	Purchase of Printers	70330	00020000010000	23510200	03101	1,000,000	8,000,000
32010503	Purchase of Scanners	70330	00020000010000	23510200	03101	2,000,000	-
32010505	Purchase of Photocopying Machines	70330	00020000010000	23510200	03101	3,000,000	2,000,000
32010601	Chairs	70330	00020000010000	23510200	03101	5,000,000	1,000,000
32010602	Tables	70330	00020000010000	23510200	03101	4,000,000	-
32010603	Safes/File Cabinets/CupBoards	70330	00020000010000	23510200	03101	6,000,000	-
32010604	Television Sets	70330	00020000010000	23510200	03101	2,000,000	-
32010606	Air-Conditioners	70330	00020000010000	23510200	03101	4,000,000	-
32010611	Beds & Beddings	70330	00020000010000	23510200	03101	5,000,000	-
32010612	Rugs and Carpets	70330	00020000010000	23510200	03101	2,000,000	25,000,000
32030111	Monitoring and Evaluation	70330	00020000010000	23510200	03101	4,000,000	4,000,000
	Total					320,000,000	369,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	293,258,730	259,521,000
22020101	Local Transport and Travelling (Training)	70133	00080000010000	23540000	02101	10,000,000	2,000,000
22020102	Local Transport and Travelling (Others)	70133	00080000010000	23540000	02101	10,000,000	31,750,000
22020301	Office Stationeries/Computer Consumables	70133	00080000010000	23540000	02101	3,500,000	3,500,000
22020401	Maintenance of Motor Vehicle	70133	00080000010000	23540000	02101	2,500,000	1,800,000
22020501	Workshops & Training – Local	70131	00080000010000	23540000	02101	60,850,000	2,450,000
22020807	Other Fuel/Lubricants	70131	00080000010000	23540000	02101	1,500,000	1,000,000
22021019	Medical Expenses – International	70131	00080000010000	23540000	02101	-	1,400,000
22020901	Bank Charges (other than interest)	70131	00080000010000	23540000	02101	150,000	100,000
22020310	Teaching Aids/Instruction Materials	70133	00080000010000	23540000	02101	1,500,000	-
22040109	Grants to Communities/NGOs	70131	00080000010000	23540000	02101	7,600,000	7,801,000
22021004	Medical Expenses - Local	70131	00080000010000	23540000	02101	2,400,000	-
	Total Overhead Cost				02101	100,000,000	51,801,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70160	00080000010000	23510300	03101	10,000,000	2,000,000
32010107	Rehabilitation/Repairs of Office Building	70160	00080000010000	23510300	03101	55,000,000	32,000,000
32010121	Construction/Provision Sporting & Gaming Facilities	70160	00080000010000	23510300	03101	30,000,000	10,000,000
32010122	Rehabilitation/Repairs of Sporting Facilities	70160	00080000010000	23540000	03101	30,000,000	13,000,000
32010199	Construction/Provision of Other Buildings	70160	00080000010000	23510300	03101	-	70,000,000
32010310	Purchase of Sporting & Gaming Equipment	70160	00080000010000	23510300	03101	45,000,000	33,000,000
32010502	Purchase of Printers	70160	00080000010000	23510300	03101	3,000,000	2,000,000
32010601	Chairs	70160	00080000010000	23540000	03101	10,000,000	7,000,000
32030109	Research and Development	70160	00080000010000	23510300	03101	-	10,000,000
32030115	Counterpart Fund	70160	00080000010000	23510300	03101	7,000,000	8,000,000
	Total					190,000,000	187,000,000

EXPLANATORY NOTES:

32010107 Renovation of Blind workshop Potiskum,Damaturu/ Remand home Potiskum/Nquru
32010122 Renovation / Completion of Remand home Potiskum/Nquru

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300100200 - SPORTS COUNCIL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	141,425,150	125,155,000
22020101	Local Transport and Travelling (Training)	70133	00080000010000	23510200	02101	2,095,000	2,095,000
22020102	Local Transport and Travelling (Others)	70810	00080000010000	23510200	02101	527,500	527,500
22020404	Maintenance of ICT Equipment	70810	00080000010000	23510200	02101	632,500	632,500
22020401	Maintenance of Motor Vehicle	70810	00080000010000	23510200	02101	220,500	220,500
22020807	Other Fuel/Lubricants	70810	00080000010000	23510200	02101	350,000	350,000
22021004	Medical Expenses - Local	70810	00080000010000	23510200	02101	25,000	350,000
22020901	Bank Charges (other than interest)	70810	00080000010000	23510200	02101	350,000	25,000
22021009	Sporting Activities	70810	00080000010000	23510200	02101	38,800,000	35,800,000
	Total Overhead Cost					43,000,500	40,000,500

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300100300 - YOBE DESERT STARS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	127,125,000	112,500,000
22020101	Local Transport and Travelling (Training)	70810	00080000010000	23510200	02101	900,000	900,000
22020301	Office Stationeries/Computer Consumables	70810	00080000010000	23510200	02101	3,000,000	3,000,000
22020401	Maintenance of Motor Vehicle	70810	00080000010000	23510200	02101	400,000	400,000
22020801	Motor Vehicle Fuel	70810	00080000010000	23510200	02101	500,000	500,000
22021004	Medical Expenses - Local	70810	00080000010000	23510200	02101	60,000	540,000
22020901	Bank Charges (other than interest)	70810	00080000010000	23510200	02101	540,000	60,000
22021009	Sporting Activities	70810	00080000010000	23510200	02101	140,000,000	94,600,000
	Total Overhead Cost					145,400,000	100,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300200100 - NYSC

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70131	00080000020000	23540000	02101	350,000	175,000
22020301	Office Stationeries/Computer Consumables	70131	00080000020000	23540000	02101	150,000	75,000
22020401	Maintenance of Motor Vehicle	70131	00080000020000	23540000	02101	100,000	50,000
	Total Overhead Cost					600,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	83,798,540	74,158,000
22020101	Local Transport and Travelling (Training)	70160	00070000010000	23510200	02101	3,300,000	3,500,000
22020201	Electricity Charges	70160	00070000010000	23510200	02101	300,000	300,000
22020301	Office Stationeries/Computer Consumables	70160	00070000010000	23510200	02101	2,700,000	2,700,000
22020310	Teaching Aids/Instruction Materials	71040	00070000010000	23540000	02101	30,000,000	19,000,000
22020401	Maintenance of Motor Vehicle	70160	00070000010000	23510200	02101	1,200,000	1,200,000
22020801	Motor Vehicle Fuel	70160	00070000010000	23510200	02101	1,000,000	1,000,000
22020803	Plant/Generator Fuel	70160	00070000010000	23510200	02101	2,100,000	2,100,000
22020901	Bank Charges (other than interest)	70160	00070000010000	23510200	02101	200,000	200,000
22021003	Publicity and Advertisement	71040	00070000010000	23540000	02101	10,800,000	10,000,000
22021004	Medical Expenses - Local	70160	00070000010000	23510200	02101	2,400,000	500,000
22021018	Gender	71040	00070000010000	23540000	02101	16,500,000	10,000,000
22040109	Grants to Communities/NGOs	71040	00070000010000	23540000	02101	10,000,000	10,000,000
	Total Overhead Cost					80,500,000	60,500,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	71091	00070000010000	23510200	03101	7,000,000	8,000,000
32010107	Rehabilitation/Repairs of Office Building	71091	00070000010000	23510200	03101	20,000,000	20,000,000
32010302	Purchahse of Industrial Equipment	71091	00070000010000	23510200	03101	-	5,000,000
32010305	Purchase of Power Generating Set	71091	00070000010000	23510200	03101	1,000,000	500,000
32010501	Purchase of Computers	71091	00070000010000	23510200	03101	2,000,000	1,500,000
32010502	Purchase of Printers	71091	00070000010000	23510200	03101	500,000	500,000
32010503	Purchase of Scanners	71091	00070000010000	23510200	03101	500,000	500,000
32010505	Purchase of Photocopying Machines	71091	00070000010000	23510200	03101	1,000,000	1,000,000
32010601	Chairs	71091	00070000010000	23510200	03101	2,500,000	1,500,000
32010602	Tables	71091	00070000010000	23510200	03101	500,000	500,000
32030111	Monitoring and Evaluation	71091	00070000010000	23510200	03101	3,000,000	3,000,000
32030114	Anniversaries/Celebration	71091	00070000010000	23510200	03101	20,000,000	20,000,000
32030115	Counterpart Fund	71091	00070000010000	23530200	03101	20,000,000	47,000,000
	Total					78,000,000	109,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700100100 - MINISTRY OF EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	188,729,165	120,611,000
22020101	Local Transport and Travelling (Training)	70950	00050000010000	23540000	02101	2,000,000	2,000,000
22020102	Local Transport and Travelling (Others)	70950	00050000010000	23540000	02101	1,000,000	1,000,000
22020301	Office Stationeries/Computer Consumables	70950	00050000010000	23540000	02101	3,200,000	3,200,000
22020305	Printing of Non Security Documents	70950	00050000010000	23540000	02101	10,000,000	10,000,000
22020310	Teaching Aids/Instruction Materials	70950	00050000010000	23540000	02101	140,000,000	1,250,000
22020311	Food Stuff/Catering Materials Supplies	70950	00050000010000	23540000	02101	1,000,348,000	922,494,000
22020401	Maintenance of Motor Vehicle	70950	00050000010000	23540000	02101	500,000	500,000
22020402	Maintenance of Office/Residential Furniture	70950	00050000010000	23540000	02101	300,000	300,000
22020404	Maintenance of ICT Equipment	70950	00050000010000	23540000	02101	100,000	100,000
22020406	Other Maintenance Services	70950	00050000010000	23540000	02101	20,000,000	24,000,000
22020501	Workshops & Training – Local	70950	00050000010000	23540000	02101	50,200,000	50,450,000
22020801	Motor Vehicle Fuel	70980	00050000010000	23540000	02101	1,600,000	1,600,000
22020803	Plant/Generator Fuel	70950	00050000010000	23540000	02101	100,000	100,000
22020901	Bank Charges (other than interest)	70950	00050000010000	23540000	02101	100,000	100,000
22021004	Medical Expenses - Local	70950	00050000010000	23540000	02101	2,400,000	1,400,000
22021021	Special Days/Celebrations	70950	00050000010000	23540000	02101	15,000,000	10,000,000
	Total Overhead Cost					1,246,848,000	1,028,494,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051700100100 - MINISTRY OF EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010105	Construction/Provision of School Building	70980	00050000010000	23540000	03101	1,200,000.000	20,000.000
32010109	Rehabilitation/Repairs of School Building	70980	00050000010000	23540000	03101	1,300,000.000	1,580,000.000
32010122	Rehabilitation/Repairs of Sporting Facilities	70980	00050000010000	23540000	03101	25,000.000	10,000.000
32010310	Purchase of Sporting & Gaming Equipment	70980	00050000010000	23540000	03101	20,000.000	15,000.000
32010311	Health/Medical/Laboratory Equipment	70980	00050000010000	23540000	03101	80,000.000	50,000.000
32010313	Canteen/Kitchen Equipment	70980	00050000010000	23540000	03101	10,000.000	20,000.000
32010317	Teaching & Learning Equipment	70980	00050000010000	23540000	03101	30,000.000	30,000.000
32010501	Purchase of Computers	70980	00050000010000	23540000	03101	5,000.000	5,000.000
32010601	Chairs	70980	00050000010000	23540000	03101	10,000.000	20,000.000
32010611	Beds & Beddings	70980	00050000010000	23540000	03101	100,000.000	40,000.000
32030109	Research and Development	70980	00050000010000	23540000	03101	3,000.000	5,000.000
32030111	Monitoring and Evaluation	70980	00050000010000	23540000	03101	4,000.000	7,000.000
32030113	Tuition, Registration & Exam fees	70980	00050000010000	23540000	03101	703,000.000	695,220.000
32030115	Counterpart Fund	70980	00050000010000	23540000	03101	10,000.000	10,000.000
	Total					3,500,000,000	2,507,220,000

EXPLANATORY NOTES:

32010105 Upgrading of GSTC Potiskum, Nguru and GSS Damaturu to STEM Schools and Establishment of Teachers Training Institute
 32010109 GSS Amshi, Kumaganam, Kanamma, Bukarti Fika GSS, Potiskum, GG Ngelzarma, GSS Bulafara, GSTC Gujba, GSS Degudi GSS Zadawa, GSS Gulani, GSTC Damagum, GSS Yusufari, GDSS Gashua and Govt. High Islamic College
 Nguru

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700100200 - FRENCH & KANURI CENTRE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70950	00050000010000	23540000	02101	11,833	11,833
22020102	Local Transport and Travelling (Others)	70950	00050000010000	23540000	02101	1,667	1,667
22020301	Office Stationeries/Computer Consumables	70950	00050000010000	23540000	02101	28,000	28,000
22020310	Teaching Aids/Instruction Materials	70950	00050000010000	23540000	02101	233,666	233,666
22020401	Maintenance Of Motor Vehicle	70950	00050000010000	23540000	02101	9,167	9,167
22020403	Maintenance of Office/Residential Building	70950	00050000010000	23540000	02101	5,000	5,000
22020901	Bank Charges (other than interest)	70950	00050000010000	23540000	02101	667	667
22021004	Medical Expenses - Local	70950	00050000010000	23540000	02101	10,000	10,000
	Total Overhead Cost					300,000	300,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700100300 - REMEDIAL PROGRAMME

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70950	00050000010000	23540000	02101	300,000	50,000
22020102	Local Transport and Travelling (Others)	70950	00050000010000	23540000	02101	200,000	50,000
22020301	Office Stationeries/Computer Consumables	70950	00050000010000	23540000	02101	250,000	130,000
22020310	Teaching Aids/Instruction Materials	70950	00050000010000	23540000	02101	200,000	100,000
22020401	Maintenance Of Motor Vehicle	70950	00050000010000	23540000	02101	10,000	5,000
22020403	Maintenance of Office/Residential Building	70950	00050000010000	23540000	02101	135,000	75,000
22020901	Bank Charges (other than interest)	70950	00050000010000	23540000	02101	5,000	4,000
22021004	Medical Expenses - Local	70950	00050000010000	23540000	02101	100,000	36,000
	Total Overhead Cost					1,200,000	450,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	1,120,000,000	770,903,000
22020101	Local Transport and Travelling (Training)	70912	00050000010000	23540000	02101	4,000,000	4,000,000
22020102	Local Transport and Travelling (Others)	70912	00050000010000	23540000	02101	6,700,000	6,700,000
22020201	Electricity Charges	70912	00050000010000	23510200	02101	300,000	-
22020205	Water Rates & Charges	70912	00050000010000	23510200	02101	100,000	200,000
22020301	Office Stationeries/Computer Consumables	70912	00050000010000	23510200	02101	5,000,000	5,000,000
22020305	Printing of Non Security Documents	70912	00050000010000	23540000	02101	6,000,000	6,000,000
22020310	Teaching Aids/Instruction Materials	70912	00050000010000	23540000	02101	20,250,000	5,000,000
22020401	Maintenance of Motor Vehicle	70912	00050000010000	23510200	02101	800,000	800,000
22020402	Maintenance of Office/Residential Furniture	70912	00050000010000	23510200	02101	2,000,000	2,000,000
22020404	Maintenance of ICT Equipment	70912	00050000010000	23510200	02101	700,000	700,000
22020406	Other Maintenance Services	70912	00050000010000	23510200	02101	500,000	500,000
22020501	Workshops & Training – Local	70912	00050000010000	23540000	02101	15,400,000	20,400,000
22020602	Office Rent	70912	00050000010000	23540000	02101	200,000	200,000
22020605	Cleaning and Fumigation Services	70912	00050000010000	23510200	02101	700,000	700,000
22020706	Surveying Services	70912	00050000010000	23540000	02101	1,600,000	1,000,000
22020711	Supervision and Management Expenses	70912	00050000010000	23540000	02101	20,000,000	-
22020801	Motor Vehicle Fuel	70912	00050000010000	23540000	02101	700,000	700,000
22020901	Bank Charges (other than interest)	70912	00050000010000	23510200	02101	50,000	200,000
22021003	Publicity and Advertisement	70912	00050000010000	23510200	02101	1,000,000	500,000
22021004	Medical Expenses - Local	70912	00050000010000	23540000	02101	1,000,000	700,000
22021007	Welfare Packages	70912	00050000010000	23510200	02101	-	500,000
22040109	Grants to Communities/NGOs	70912	00050000010000	23540000	02101	-	200,000
22040202	Grants to Foreign International Organizations	70912	00050000010000	23540000	02101	-	5,000,000
	Total Overhead Cost					87,000,000	61,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32030111	Monitoring and Evaluation	70980	00050000010000	23540000	03101	10,000,000	-
32030115	Counterpart Fund	70980	00050000010000	23540000	03101	1,589,000,000	1,774,000,000
	Total					1,599,000,000	1,774,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700800100 - LIBRARY BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	84,430,210	74,717,000
22020101	Local Transport and Travelling (Training)	70960	00050000010000	23510200	02101	900,000	900,000
22020201	Electricity Charges	70960	00050000010000	23510200	02101	300,000	-
22020205	Water Rates & Charges	70960	00050000010000	23510200	02101	60,000	-
22020301	Office Stationeries/Computer Consumables	70960	00050000010000	23510200	02101	250,000	250,000
22020303	News Papers	70960	00050000010000	23510200	02101	170,000	170,000
22020304	Magazines and Periodicals	70960	00050000010000	23510200	02101	200,000	-
22020310	Teaching Aids/Instruction Materials	70960	00050000010000	23510200	02101	2,517,000	3,900,000
22020401	Maintenance of Motor Vehicle	70960	00050000010000	23510200	02101	100,000	100,000
22020403	Maintenance of Office/Residential Building	70960	00050000010000	23510200	02101	484,000	484,000
22020405	Maintenance of Plants/Generators	70960	00050000010000	23510200	02101	350,000	350,000
22020501	Workshops & Training – Local	70960	00050000010000	23510200	02101	500,000	-
22020801	Motor Vehicle Fuel	70960	00050000010000	23510200	02101	450,000	450,000
22020901	Bank Charges (other than interest)	70960	00050000010000	23510200	02101	55,000	55,000
22021003	Publicity and Advertisement	70960	00050000010000	23510200	02101	150,000	-
22021004	Medical Expenses - Local	70960	00050000010000	23510200	02101	241,000	241,000
22021006	Postages & courier Services	70960	00050000010000	23510200	02101	23,000	-
22021007	Welfare Packages	70960	00050000010000	23510200	02101	150,000	-
	Total Overhead Cost					6,900,000	6,900,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051700800100 - LIBRARY BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010125	Construction/Provision of Libraries	70960	00050000010000	23510200	03101	-	30,000,000
32010128	Rehabilitation/Repairs of Libraries	70960	00050000010000	23510200	03101	-	20,000,000
32010305	Purchase of Power Generating Set	70960	00050000010000	23510200	03101	4,450,000	-
32010319	Library Books/Equipment	70960	00050000010000	23510200	03101	22,850,000	-
32010501	Purchase of Computers	70960	00050000010000	23510200	03101	-	3,000,000
32010602	Tables	70960	00050000010000	23510200	03101	20,000,000	-
32030112	Computer Software Acquisition	70960	00050000010000	23510200	03101	2,700,000	-
	Total					50,000,000	53,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	296,307,470	262,219,000
22020101	Local Transport and Travelling (Training)	70160	00020000030000	23510200	02101	150,000	200,000
22020102	Local Transport and Travelling (Others)	70160	00020000030000	23510200	02101	150,000	150,000
22020301	Office Stationeries/Computer Consumables	70160	00020000030000	23510200	02101	1,550,000	1,400,000
22020310	Teaching Aids/Instruction Materials	70160	00020000030000	23510200	02101	1,210,000	210,000
22020404	Maintenance of ICT Equipment	70160	00020000030000	23510200	02101	150,000	150,000
22020405	Maintenance of Plants/Generators	70160	00020000030000	23510200	02101	3,000,000	3,000,000
22020406	Other Maintenance Services	70160	00020000030000	23510200	02101	2,000,000	2,000,000
22020505	Short Term Courses – Local	70160	00020000030000	23510200	02101	3,000,000	3,000,000
22020801	Motor Vehicle Fuel	70160	00020000030000	23510200	02101	80,000	130,000
22020901	Bank Charges (other than interest)	70160	00020000030000	23510200	02101	10,000	10,000
22021003	Publicity and Advertisement	70160	00020000030000	23510200	02101	2,000,000	2,000,000
22021004	Medical Expenses - Local	70160	00020000030000	23510200	02101	100,000	150,000
22040109	Grants to Communities/NGOs	70160	00020000030000	23510200	02101	14,000,000	14,000,000
	Total Overhead Cost					27,400,000	26,400,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010109	Rehabilitation/Repairs of School Building	70160	00020000030000	23510200	03101	29,000,000	5,000,000
32010317	Teaching & Learning Equipment	70160	00020000030000	23510200	03101	10,000,000	6,000,000
32010602	Tables	70160	00020000030000	23510200	03101	4,000,000	3,500,000
32030109	Research and Development	70160	00020000030000	23510200	03101	2,000,000	1,500,000
32030115	Counterpart Fund	70160	00020000030000	23510200	03101	-	500,000
	Total					45,000,000	16,500,000

EXPLANATORY NOTES:

32010109 Construction of additional skills Acquisition Center

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051701800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510600	02101	416,425,340	368,518,000
22020102	Local Transport and Travelling (Others)	70941	00050000020000	23510600	02101	340,000	330,000
22020201	Electricity Charges	70941	00050000020000	23510600	02101	500,000	490,000
22020203	Internet Access Charges	70941	00050000020000	23510600	02101	4,000,000	4,500,000
22020301	Office Stationeries/Computer Consumables	70941	00050000020000	23510600	02101	400,000	460,000
22020304	Magazines and Periodicals	70941	00050000020000	23510600	02101	60,000	70,000
22020305	Printing of Non Security Documents	70941	00050000020000	23510600	02101	225,000	220,000
22020307	Drugs/Laboratory/Medical Supplies	70941	00050000020000	23510600	02101	300,000	270,000
22020309	Uniforms & other Clothing	70941	00050000020000	23510600	02101	5,000,000	5,500,000
22020401	Maintenance of Motor Vehicle	70941	00050000020000	23510600	02101	190,000	140,000
22020505	Short Term Courses – Local	70941	00050000020000	23510600	02101	8,000,000	7,000,000
22020801	Motor Vehicle Fuel	70941	00050000020000	23510600	02101	425,000	400,000
22020803	Plant/Generator Fuel	70941	00050000020000	23510600	02101	500,000	566,000
22020901	Bank Charges (other than interest)	70941	00050000020000	23510600	02101	60,000	54,000
	Total Overhead Cost					20,000,000	20,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051701800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70941	00050000020000	23510300	03101	-	30,000,000
32010109	Rehabilitation/Repairs of School Building	70941	00050000020000	23510300	03101	90,000,000	-
32010502	Purchase of Printers	70941	00050000020000	23510300	03101	-	1,500,000
32010505	Purchase of Photocopying Machines	70941	00050000020000	23510300	03101	-	1,000,000
32010602	Tables	70941	00050000020000	23510300	03101	-	15,000,000
32030111	Monitoring and Evaluation	70941	00050000020000	23510300	03101	-	30,500,000
	Total					90,000,000	78,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051702100100 - YOBE STATE UNIVERSITY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	2,413,685,650	1,736,005,000
22020101	Local Transport and Travelling (Training)	70942	00050000020000	23510200	02101	21,750,000	21,750,000
22020102	Local Transport and Travelling (Others)	70942	00050000020000	23510200	02101	30,130,000	6,130,000
22020201	Electricity Charges	70942	00050000020000	23510200	02101	4,975,000	4,975,000
22020203	Internet Access Charges	70942	00050000020000	23510200	02101	2,000,000	2,000,000
22020204	Satellites Broadcasting Access Charges	70942	00050000020000	23510200	02101	200,000	200,000
22020206	Sewage Charges	70942	00050000020000	23510200	02101	500,000	500,000
22020301	Office Stationeries/Computer Consumables	70942	00050000020000	23510200	02101	15,125,000	10,125,000
22020303	News Papers	70942	00050000020000	23510200	02101	3,000,000	3,000,000
22020304	Magazines and Periodicals	70942	00050000020000	23510200	02101	787,500	7,875,000
22020305	Printing of Non Security Documents	70942	00050000020000	23510200	02101	15,000,000	15,000,000
22020309	Uniforms & other Clothing	70942	00050000020000	23510200	02101	3,625,000	3,625,000
22020310	Teaching Aids/Instruction Materials	70942	00050000020000	23510200	02101	30,875,000	5,875,000
22020312	Sanitary Materials	70942	00050000020000	23510200	02101	500,000	500,000
22020314	Examination Materials	70942	00050000020000	23510200	02101	1,000,000	1,000,000
22020401	Maintenance of Motor Vehicle	70942	00050000020000	23510200	02101	9,375,000	9,375,000
22020403	Maintenance of Office/Residential Building	70942	00050000020000	23510200	02101	5,625,000	5,625,000
22020404	Maintenance of ICT Equipment	70942	00050000020000	23510200	02101	1,875,000	1,875,000
22020405	Maintenance of Plants/Generators	70942	00050000020000	23510200	02101	3,750,000	3,750,000
22020501	Workshops & Training – Local	70942	00050000020000	23510200	02101	50,537,500	29,750,000
22020601	Security Services	70942	00050000020000	23510200	02101	20,095,000	10,095,000
22020603	Residential Rent	70942	00050000020000	23510200	02101	5,000,000	5,000,000
22020801	Motor Vehicle Fuel	70942	00050000020000	23510200	02101	5,500,000	6,500,000
22020803	Plant/Generator Fuel	70942	00050000020000	23510200	02101	7,600,000	7,600,000
22020901	Bank Charges (other than interest)	70942	00050000020000	23510200	02101	2,250,000	2,250,000
22021001	Refreshment & Meals	70942	00050000020000	23510200	02101	1,500,000	1,500,000
22021002	Honorarium & Sitting Allowance	70942	00050000020000	23510200	02101	300,000	3,000,000
22021003	Publicity and Advertisement	70942	00050000020000	23510200	02101	1,375,000	1,375,000
22021004	Medical Expenses - Local	70942	00050000020000	23510200	02101	7,250,000	7,250,000
22021007	Welfare Packages	70942	00050000020000	23510200	02101	1,500,000	1,500,000
22021008	Subscription to Professional Bodies	70942	00050000020000	23510200	02101	3,000,000	3,000,000
22021009	Sporting Activities	70942	00050000020000	23510200	02101	3,000,000	3,000,000
	Total Overhead Cost					259,000,000	185,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051702100100 - YOBE STATE UNIVERSITY

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70942	00050000020000	23510200	03101	50,000,000	80,000,000
32010105	Construction/Provision of School Building	70942	00050000020000	23510200	03101	60,000,000	50,000,000
32010107	Rehabilitation/Repairs of Office Building	70942	00050000020000	23510200	03101	20,000,000	51,500,000
32010108	Rehabilitation/Repairs of Residential Building	70942	00050000020000	23510200	03101	20,000,000	50,000,000
32010121	Construction/Provision Sporting & Gaming Facilities	70942	00050000020000	23510200	03101	10,000,000	50,000,000
32010207	Electricity Transmission Network	70942	00050000020000	23510200	03101	30,000,000	50,000,000
32010214	Boreholes and other Water Facilities	70942	00050000020000	23510200	03101	180,000,000	200,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70942	00050000020000	23510200	03101	10,000,000	-
32010305	Purchase of Power Generating Set	70942	00050000020000	23510200	03101	50,000,000	50,000,000
32010311	Health/Medical/Laboratory Equipment	70942	00050000020000	23510200	03101	40,000,000	50,000,000
32010405	Purchase of Motor Vehicle	70942	00050000020000	23510200	03101	30,000,000	30,000,000
32010601	Chairs	70942	00050000020000	23510200	03101	50,000,000	100,000,000
32030109	Research and Development	70942	00050000020000	23510200	03101	10,000,000	126,000,000
	Total					560,000,000	887,500,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051703000100 - ZONAL INSPECTORATE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70950	00050000010000	23540000	02101	35,500	35,500
22020301	Office Stationeries/Computer Consumables	70950	00050000010000	23540000	02101	75,000	75,000
22020303	News Papers	70950	00050000010000	23540000	02101	700,000	700,000
22020401	Maintenance of Motor Vehicle	70950	00050000010000	23540000	02101	10,000	10,000
22020403	Maintenance of Office/Residential Building	70950	00050000010000	23540000	02101	15,000	15,000
22020405	Maintenance of Plants/Generators	70950	00050000010000	23540000	02101	5,000	5,000
22020807	Other Fuel/Lubricants	70950	00050000010000	23540000	02101	27,500	27,500
22020901	Bank Charges (other than interest)	70950	00050000010000	23540000	02101	2,000	2,000
22021004	Medical Expenses - Local	70950	00050000010000	23540000	02101	30,000	30,000
	Total Overhead Cost					900,000	900,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	27,355,040	24,208,000
22020101	Local Transport and Travelling (Training)	70921	00050000010000	23510200	02101	604,000	604,000
22020301	Office Stationeries/Computer Consumables	70921	00050000010000	23510200	02101	505,000	500,000
22020305	Printing of Non Security Documents	70921	00050000010000	23510200	02101	100,000,000	100,000,000
22020310	Teaching Aids/Instruction Materials	70921	00050000010000	23510200	02101	188,500	188,500
22020401	Maintenance of Motor Vehicle	70921	00050000010000	23510200	02101	350,000	150,000
22020402	Maintenance of Office/Residential Furniture	70921	00050000010000	23510200	02101	50,000	50,000
22020405	Maintenance of Plants/Generators	70921	00050000010000	23510200	02101	50,000	50,000
22020801	Motor Vehicle Fuel	70921	00050000010000	23510200	02101	322,500	322,500
22020901	Bank Charges (other than interest)	70921	00050000010000	23510200	02101	15,000	15,000
22021004	Medical Expenses - Local	70921	00050000010000	23510200	02101	15,000	220,000
22021021	Special Days/Celebrations	70921	00050000010000	23510200	02101	47,850,000	23,950,000
	Total Overhead Cost					149,950,000	126,050,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70922	00050000010000	23510200	03101	8,000,000	4,000,000
32030111	Monitoring and Evaluation	70922	00050000010000	23510200	03101	6,000,000	6,000,000
	Total					14,000,000	10,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	2,667,365,000	2,180,500,000
22020101	Local Transport and Travelling (Training)	70922	00050000010000	23510200	02101	1,000,000	1,000,000
22020102	Local Transport and Travelling (Others)	70922	00050000010000	23510200	02101	800,000	8,300,000
22020201	Electricity Charges	70922	00050000010000	23510200	02101	40,958,286	68,742,000
22020301	Office Stationeries/Computer Consumables	70922	00050000010000	23510200	02101	1,600,000	1,600,000
22020310	Teaching Aids/Instruction Materials	70922	00050000010000	23510200	02101	25,625,000	25,625,000
22020401	Maintenance of Motor Vehicle	70922	00050000010000	23510200	02101	250,000	250,000
22020403	Maintenance of Office/Residential Building	70922	00050000010000	23510200	02101	150,000	150,000
22020406	Other Maintenance Services	70922	00050000010000	23510200	02101	130,717,000	85,300,000
22020501	Workshops & Training – Local	70922	00050000010000	23510200	02101	-	225,000
22020503	Conference & Seminars – Local	70922	00050000010000	23510200	02101	225,000	2,000,000
22020604	Special Services	70922	00050000010000	23510200	02101	10,200,000	-
22020801	Motor Vehicle Fuel	70922	00050000010000	23510200	02101	600,000	600,000
22020901	Bank Charges (other than interest)	70922	00050000010000	23510200	02101	50,000	50,000
22021003	Publicity and Advertisement	70922	00050000010000	23510200	02101	625,000	-
22021004	Medical Expenses - Local	70922	00050000010000	23510200	02101	700,000	700,000
	Total Overhead Cost					213,500,286	194,542,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70922	00050000010000	23510200	03101	25,000,000	14,000,000
32010305	Purchase of Power Generating Set	70922	00050000010000	23510200	03101	-	4,500,000
32010317	Teaching & Learning Equipment	70922	00050000010000	23510200	03101	17,000,000	20,500,000
32010405	Purchase of Motor Vehicle	70922	00050000010000	23510200	03101	30,000,000	30,000,000
32010501	Purchase of Computers	70922	00050000010000	23510200	03101	-	15,000,000
32010601	Chairs	70922	00050000010000	23510200	03101	12,000,000	15,000,000
32030111	Monitoring and Evaluation	70922	00050000010000	23510200	03101	-	5,000,000
32030113	Tuition, Registration & Exam fees	70922	00050000010000	23510200	03101	16,000,000	15,000,000
	Total					100,000,000	119,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	1,348,328,430	993,211,000
22020101	Local Transport and Travelling (Training)	70922	00050000010000	23510200	02101	1,000,000	1,000,000
22020102	Local Transport and Travelling (Others)	70922	00050000010000	23510200	02101	20,640,000	22,640,000
22020201	Electricity Charges	70922	00050000010000	23510200	02101	20,000,000	-
22020301	Office Stationeries/Computer Consumables	70922	00050000010000	23510200	02101	1,050,000	1,050,000
22020307	Drugs/Laboratory/Medical Supplies	70922	00050000010000	23510200	02101	12,400,000	15,400,000
22020310	Teaching Aids/Instruction Materials	70922	00050000010000	23510200	02101	730,000	730,000
22020401	Maintenance of Motor Vehicle	70922	00050000010000	23510200	02101	225,000	225,000
22020403	Maintenance of Office/Residential Building	70922	00050000010000	23510200	02101	200,000	200,000
22020405	Maintenance of Plants/Generators	70922	00050000010000	23510200	02101	100,000	100,000
22020501	Workshops & Training – Local	70922	00050000010000	23510200	02101	23,220,000	25,220,000
22020801	Motor Vehicle Fuel	70922	00050000010000	23510200	02101	660,000	660,000
22020901	Bank Charges (other than interest)	70922	00050000010000	23510200	02101	25,000	25,000
22021004	Medical Expenses - Local	70922	00050000010000	23510200	02101	550,000	550,000
22021010	Direct Teaching & Laboratory Cost	70922	00050000010000	23510200	02101	20,000,000	20,000,000
	Total Overhead Cost					100,800,000	87,800,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010109	Rehabilitation/Repairs of School Building	70922	00050000010000	23510200	03101	100,000,000	50,000,000
32010317	Teaching & Learning Equipment	70922	00050000010000	23510200	03101	15,000,000	10,000,000
32010318	Rehabilitation/Repairs of Power Generating Plants	70922	00050000010000	23510200	03101	-	10,000,000
32010322	Spare Parts and Tools	70922	00050000010000	23510200	03101	8,000,000	6,000,000
32010405	Purchase of Motor Vehicle	70922	00050000010000	23510200	03101	20,000,000	40,000,000
32010501	Purchase of Computers	70922	00050000010000	23510200	03101	15,000,000	10,000,000
32030111	Monitoring and Evaluation	70922	00050000010000	23510200	03101	5,000,000	4,000,000
32030113	Tuition, Registration & Exam fees	70922	00050000010000	23510200	03101	80,000,000	105,000,000
32030114	Anniversaries/Celebration	70922	00050000010000	23510200	03101	-	-
	Total					243,000,000	235,000,000

EXPLANATORY NOTES:

32010109 BEST Centers at Potiskum, Nauru, Gashua etc

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	24,776,875	27,092,000
22020102	Local Transport and Travelling (Others)	70980	00050000020000	23510200	02101	1,320,000	1,260,000
22020301	Office Stationeries/Computer Consumables	70980	00050000020000	23510200	02101	490,000	490,000
22020303	News Papers	70980	00050000020000	23510200	02101	120,000	120,000
22020305	Printing of Non Security Documents	70980	00050000020000	23510200	02101	2,000,000	4,000,000
22020310	Teaching Aids/Instruction Materials	70980	00050000020000	23510200	02101	1,000,000	2,000,000
22020401	Maintenance of Motor Vehicle	70980	00050000020000	23510200	02101	255,000	255,000
22020404	Maintenance of ICT Equipment	70980	00050000020000	23510200	02101	105,000	115,000
22020501	Workshops & Training – Local	70980	00050000020000	23510200	02101	2,000,000	2,000,000
22020801	Motor Vehicle Fuel	70980	00050000020000	23510200	02101	205,000	205,000
22020803	Plant/Generator Fuel	70980	00050000020000	23510200	02101	50,000	50,000
22020901	Bank Charges (other than interest)	70980	00050000020000	23510200	02101	155,000	155,000
22021004	Medical Expenses - Local	70980	00050000020000	23510200	02101	300,000	350,000
22020109	Grants to Communities/NGOs	70980	00050000020000	23510200	02101	2,000,000	-
	Total Overhead Cost					10,000,000	11,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010501	Purchase of Computers	70980	00050000010000	23510200	03101	10,000,000	1,000,000
32010601	Chairs	70980	00050000010000	23510200	03101	2,000,000	1,000,000
32030111	Monitoring and Evaluation	70980	00050000010000	23510200	03101	10,000,000	-
32030112	Computer Software Acquisition	70980	00050000010000	23510200	03101	50,000,000	-
32030113	Tuition, Registration & Exam fees	70980	00050000010000	23510200	03101	400,000,000	600,000,000
	Total					472,000,000	602,000,000

EXPLANATORY NOTES:

- 32030111 Travels for interview/screening, authentication and engagement with the students' beneficiaries (Domestic and Foreign).
Counselling and students' orientation of both Secondary School and Tertiary Institutions
- 32030112 Comprehensive ICT & Digitization of the Scholarship Data System etc
- 32030113 Payment of scholarship

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706400100 - EDUCATION RESOURCE CENTRE

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70950	00050000010000	23540000	02101	250,000	250,000
22020301	Office Stationeries/Computer Consumables	70950	00050000010000	23540000	02101	735,000	735,000
22020401	Maintenance of Motor Vehicle	70950	00050000010000	23540000	02101	175,000	175,000
22020803	Plant/Generator Fuel	70950	00050000010000	23540000	02101	470,000	470,000
22020807	Other Fuel/Lubricants	70950	00050000010000	23540000	02101	135,000	135,000
22020901	Bank Charges (other than interest)	70950	00050000010000	23540000	02101	10,000	10,000
22030102	Bicycle Advances	70950	00050000010000	23540000	02101	25,000	25,000
	Total Overhead Cost					1,800,000	1,800,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706500100 - COLLEGE OF EDUCATION GASHUA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23520100	02101	1,365,368,830	1,039,291,000
22020101	Local Transport and Travelling (Training)	70941	00050000020000	23520100	02101	500,000	500,000
22020301	Office Stationeries/Computer Consumables	70941	00050000020000	23520100	02101	500,000	500,000
22020308	Field & Camping Materials Supplies	70941	00050000020000	23520100	02101	400,000	400,000
22020309	Uniforms & other Clothing	70941	00050000020000	23520100	02101	400,000	400,000
22020310	Teaching Aids/Instruction Materials	70941	00050000020000	23520100	02101	20,000,000	20,000,000
22020401	Maintenance of Motor Vehicle	70941	00050000020000	23520100	02101	150,000	150,000
22020405	Maintenance of Plants/Generators	70941	00050000020000	23520100	02101	100,000	100,000
22020501	Workshops & Training – Local	70941	00050000020000	23520100	02101	17,550,000	17,550,000
22020605	Cleaning and Fumigation Services	70941	00050000020000	23520100	02101	300,000	300,000
22020801	Motor Vehicle Fuel	70941	00050000020000	23520100	02101	180,000	180,000
22020803	Plant/Generator Fuel	70941	00050000020000	23520100	02101	150,000	150,000
22020901	Bank Charges (other than interest)	70941	00050000020000	23520100	02101	20,000	20,000
22021004	Medical Expenses - Local	70941	00050000020000	23520100	02101	300,000	300,000
	Total Overhead Cost					40,550,000	40,550,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051706500100 - COLLEGE OF EDUCATION GASHUA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010105	Construction/Provision of School Building	70941	00050000020105	23520100	03101	60,000,000	80,000,000
32010108	Rehabilitation/Repairs of Residential Building	70941	00050000020105	23520100	03101	20,000,000	5,000,000
32010317	Teaching & Learning Equipment	70941	00050000020105	23520100	03101	10,000,000	15,000,000
32010601	Chairs	70941	00050000020105	23520100	03101	10,000,000	40,000,000
32010602	Tables	70941	00050000020105	23520100	03101	13,000,000	-
32010603	Safes/File Cabinets/CupBoards	70941	00050000020105	23520100	03101	12,000,000	-
32030111	Monitoring and Evaluation	70941	00050000020106	23520100	03101	20,000,000	20,000,000
32030112	Computer Software Acquisition	70941	00050000020102	23520100	03101	5,000,000	5,000,000
	Total					150,000,000	165,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23530400	02101	806,638,070	633,839,000
22020101	Local Transport and Travelling (Training)	70941	00050000020000	23530400	02101	500,000	500,000
22020301	Office Stationeries/Computer Consumables	70941	00050000020000	23530400	02101	50,000	50,000
22020308	Field & Camping Materials Supplies	70941	00050000020000	23530400	02101	350,000	350,000
22020309	Uniforms & other Clothing	70941	00050000020000	23530400	02101	250,000	250,000
22020310	Teaching Aids/Instruction Materials	70941	00050000020000	23530400	02101	1,450,000	1,450,000
22020401	Maintenance of Motor Vehicle	70941	00050000020000	23530400	02101	350,000	350,000
22020404	Maintenance of ICT Equipment	70941	00050000020000	23530400	02101	3,000,000	5,000,000
22020405	Maintenance of Plants/Generators	70941	00050000020000	23530400	02101	500,000	500,000
22020501	Workshops & Training – Local	70941	00050000020000	23530400	02101	14,450,000	20,450,000
22020201	Electricity Charges	70941	00050000020000	23530400	02101	4,000,000	-
22020605	Cleaning and Fumigation Services	70941	00050000020000	23530400	02101	300,000	300,000
22020701	Financial Consulting	70941	00050000020000	23530400	02101	400,000	400,000
22020801	Motor Vehicle Fuel	70941	00050000020000	23530400	02101	50,000	50,000
22020901	Bank Charges (other than interest)	70941	00050000020000	23530400	02101	10,000	10,000
22021004	Medical Expenses - Local	70941	00050000020000	23530400	02101	240,000	240,000
	Total Overhead Cost				02101	25,900,000	29,900,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051706600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70941	00050000020000	23530400	03101	4,000,000	-
32010105	Construction/Provision of School Building	70941	00050000020000	23530400	03101	-	20,000,000
32010109	Rehabilitation/Repairs of School Building	70941	00050000020000	23530400	03101	40,000,000	5,000,000
32010125	Construction/Provision of Libraries	70941	00050000020000	23530400	03101	80,000,000	50,000,000
32010311	Health/Medical/Laboratory Equipment	70941	00050000020000	23530400	03101	5,000,000	-
32010312	Purchase of Fire fighting Equipments	70941	00050000020000	23530400	03101	5,000,000	-
32010317	Teaching & Learning Equipment	70941	00050000020000	23530400	03101	-	5,000,000
32010501	Purchase of Computers	70941	00050000020000	23530400	03101	5,000,000	5,000,000
32010601	Chairs	70941	00050000020000	23530400	03101	10,000,000	5,000,000
32010107	Rehabilitation/Repairs of Office Building	70941	00050000020000	23530400	03101	20,000,000	-
32030109	Research and Development	70941	00050000020000	23530400	03101	41,000,000	-
32030111	Monitoring and Evaluation	70941	00050000020000	23530400	03101	10,000,000	10,000,000
	Total					220,000,000	100,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706700100 - COLLEGE OF AGRICULTURE, GUJBA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	539,098,140	477,078,000
22020101	Local Transport and Travelling (Training)	70941	00050000020000	23510200	02101	500,000	500,000
22020102	Local Transport and Travelling (Others)	70941	00050000020000	23510200	02101	370,000	370,000
22020301	Office Stationeries/Computer Consumables	70941	00050000020000	23510200	02101	525,000	525,000
22020304	Magazines and Periodicals	70941	00050000020000	23510200	02101	60,000	60,000
22020305	Printing of Non Security Documents	70941	00050000020000	23510200	02101	40,450,000	9,245,000
22020401	Maintenance of Motor Vehicle	70941	00050000020000	23510200	02101	150,000	150,000
22020404	Maintenance of ICT Equipment	70941	00050000020000	23510200	02101	7,500,000	5,000,000
22020405	Maintenance of Plants/Generators	70941	00050000020000	23510200	02101	300,000	300,000
22020501	Workshops & Training – Local	70941	00050000020000	23510200	02101	10,050,000	14,550,000
22020807	Other Fuel/Lubricants	70941	00050000020000	23510200	02101	500,000	500,000
22020901	Bank Charges (other than interest)	70941	00050000020000	23510200	02101	30,000	30,000
22021004	Medical Expenses - Local	70941	00050000020000	23510200	02101	320,000	320,000
	Total Overhead Cost					60,755,000	31,550,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051706700100 - COLLEGE OF AGRICULTURE, GUJBA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010225	Rehabilitation/Repairs of ICT Infrastructure	70941	00050000020000	23510200	03101	10,000,000	5,000,000
32010305	Purchase of Power Generating Set	70941	00050000020000	23510200	03101	5,000,000	3,000,000
32010309	Water Supply Equipment	70941	00050000020000	23510200	03101	1,000,000	1,000,000
32010314	Purchase of Electrical Equipment	70941	00050000020000	23510200	03101	1,000,000	-
32010319	Library Books/Equipment	70941	00050000020000	23510200	03101	5,000,000	-
32010320	Building Materials/Equipment	70941	00050000020000	23510200	03101	1,000,000	36,000,000
32010405	Purchase of Motor Vehicle	70941	00050000020000	23510200	03101	20,000,000	-
32010502	Purchase of Printers	70941	00050000020000	23510200	03101	2,000,000	5,000,000
32010505	Purchase of Photocopying Machines	70941	00050000020000	23510200	03101	1,000,000	1,000,000
32010601	Chairs	70941	00050000020000	23510200	03101	14,000,000	15,000,000
32030109	Research and Development	70941	00050000020000	23510200	03101	10,000,000	10,000,000
32030111	Monitoring and Evaluation	70941	00050000020000	23510200	03101	10,000,000	10,000,000
	Total					80,000,000	86,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706900100 - COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23520500	02101	579,587,170	512,909,000
22020101	Local Transport and Travelling (Training)	70930	00050000020000	23520500	02101	500,000	500,000
22020102	Local Transport and Travelling (Others)	70930	00050000020000	23520500	02101	370,000	370,000
22020301	Office Stationeries/Computer Consumables	70930	00050000020000	23520500	02101	525,000	525,000
22020304	Magazines and Periodicals	70930	00050000020000	23520500	02101	60,000	60,000
22020305	Printing of Non Security Documents	70930	00050000020000	23520500	02101	4,500,000	5,500,000
22020307	Drugs/Laboratory/Medical Supplies	70930	00050000020000	23520500	02101	245,000	245,000
22020401	Maintenance of Motor Vehicle	70930	00050000020000	23520500	02101	150,000	150,000
22020504	Conference & Seminars – International	70930	00050000020000	23520500	02101	23,500,000	25,500,000
22020501	Workshops & Training – Local	70930	00050000020000	23520500	02101	5,000,000	-
22020708	Medical Consulting	70930	00050000020000	23520500	02101	320,000	320,000
22020801	Motor Vehicle Fuel	70930	00050000020000	23520500	02101	500,000	500,000
22020803	Plant/Generator Fuel	70930	00050000020000	23520500	02101	300,000	300,000
22020901	Bank Charges (other than interest)	70930	00050000020000	23520500	02101	30,000	30,000
	Total Overhead Cost					36,000,000	34,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051706900100 - COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70941	00050000020000	23520500	03101	55,000,000	40,000,000
32010311	Health/Medical/Laboratory Equipment	70941	00050000020000	23520500	03101	20,000,000	25,000,000
32010319	Library Books/Equipment	70941	00050000020000	23520500	03101	40,000,000	-
32010601	Chairs	70941	00050000020000	23520500	03101	15,000,000	10,000,000
32030111	Monitoring and Evaluation	70941	00050000020000	23520500	03101	70,000,000	45,000,000
32030115	Counterpart Fund	70941	00050000020000	23520500	03101	-	20,000,000
	Total					200,000,000	140,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706900100 - MINISTRY OF HIGHER EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
	MINISTRY OF HIGHER EDUCATION						
21010101	Consolidated Salary	70451	00130000010105	23510200	02101	11,591,438	
22020102	Local Transport and Travelling (Others)	70950	00050000010000	23510200	02101	2,500,000	
22020201	Electricity Charges	70951	00050000010000	23510200	02101	300,000	
22020301	Office Stationeries/Computer Consumables	70952	00050000010000	23510200	02101	1,500,000	
22020401	Maintenance of Motor Vehicle	70953	00050000010000	23510200	02101	9,000,000	
22020406	Other Maintenance Service	71061	00060000010000	23510200	02101	1,200,000	
22020801	Motor Vehicle Fuel	70954	00050000010000	23510200	02101	1,000,000	
22020803	Plant/Generator Fuel	70955	00050000010000	23510200	02101	2,100,000	
22020901	Bank Charges (other than interest)	70956	00050000010000	23510200	02101	200,000	
22021004	Medical Expenses - Local	70957	00050000010000	23510200	02101	1,200,000	
22020501	Workshops & Training – Local	70957	00050000010000	23510200	02101	35,000,000	
	Total Overhead Cost					54,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051706900100 - MINISTRY OF HIGHER EDUCATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010501	Purchase of Computers	70980	00050000010000	23540000	03101	2,000,000	
32030109	Research and Development	70980	00050000010000	23540000	03101	2,000,000	
32030111	Monitoring and Evaluation	70980	00050000010000	23540000	03101	1,500,000	
32030113	Tuition, Registration & Exam fees	70980	00050000010000	23540000	03101	300,000,000	
	Total					305,500,000	

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100100100 - MINISTRY OF HEALTH

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	1,076,383,000	578,530,000
22020102	Local Transport and Travelling (Others)	70731	00040000010000	23510200	02101	6,500,000	5,200,000
22020301	Office Stationeries/Computer Consumables	70731	00040000010000	23510200	02101	10,000,000	5,000,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00040000010000	23510200	02101	260,000,000	285,000,000
22020309	Uniforms & other Clothing	70731	00040000010000	23510200	02101	5,000,000	5,000,000
22020401	Maintenance of Motor Vehicle	70731	00040000010000	23510200	02101	5,000,000	6,550,000
22020403	Maintenance of Office/Residential Building	70731	00040000010000	23510200	02101	300,000	300,000
22020404	Maintenance of ICT Equipment	70731	00040000010000	23510200	02101	1,000,000	1,000,000
22020405	Maintenance of Plants/Generators	70731	00040000010000	23510200	02101	2,800,000	2,800,000
22020501	Workshops & Training – Local	70731	00040000010000	23510200	02101	3,650,000	3,650,000
22020901	Bank Charges (other than interest)	70731	00040000010000	23510200	02101	100,000	100,000
22021004	Medical Expenses - Local	70731	00040000010000	23510200	02101	2,400,000	1,400,000
	Total Overhead Cost				02101	296,750,000	316,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052100100100 - MINISTRY OF HEALTH

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70731	00040000010000	23510200	03101	100,000,000	20,000,000
32010102	Construction/Provision of Residential Buildings	70731	00040000010000	23510200	03101	100,000,000	50,000,000
32010105	Construction/Provision of School Building	70731	00040000010000	23510200	03101	200,000,000	-
32010106	Construction/Provision of Hospitals/Health Centres	70731	00040000010000	23510200	03101	800,000,000	150,000,000
32010107	Rehabilitation/Repairs of Office Building	70731	00040000010000	23510200	03101	100,000,000	30,000,000
32010110	Rehabilitation/Repairs of Hospital Building	70731	00040000010000	23510200	03101	500,000,000	250,000,000
32010311	Health/Medical/Laboratory Equipment	70731	00040000010000	23510200	03101	600,000,000	550,000,000
32010405	Purchase of Motor Vehicle	70731	00040000010000	23510200	03101	50,000,000	40,000,000
32010501	Purchase of Computers	70731	00040000010000	23510200	03101	5,000,000	50,000,000
32010502	Purchase of Printers	70731	00040000010000	23510200	03101	5,000,000	-
32010503	Purchase of Scanners	70731	00040000010000	23510200	03101	2,000,000	-
32010505	Purchase of Photocopying Machines	70731	00040000010000	23510200	03101	3,000,000	-
32010508	Purchase of Projectors	70731	00040000010000	23510200	03101	3,000,000	-
32010509	Purchase of Binding Equipment	70731	00040000010000	23510200	03101	1,000,000	-
32010601	Chairs	70731	00040000010000	23510200	03101	10,000,000	60,000,000
32010602	Tables	70731	00040000010000	23510200	03101	10,000,000	-
32010603	Safes/File Cabinets/CupBoards	70731	00040000010000	23510200	03101	2,000,000	-
32010604	Television Sets	70731	00040000010000	23510200	03101	2,000,000	-
32010606	Air-Conditioners	70731	00040000010000	23510200	03101	8,000,000	-
32010609	Ceiling Fans	70731	00040000010000	23510200	03101	5,000,000	-
32010611	Beds & Beddings	70731	00040000010000	23510200	03101	350,000,000	450,000,000
32030109	Research and Development	70731	00040000010000	23510200	03101	30,000,000	50,000,000
32030111	Monitoring and Evaluation	70731	00040000010000	23510200	03101	40,000,000	70,000,000
32030115	Counterpart Fund	70731	00040000010000	23510200	03101	-	70,000,000
	Total					2,926,000,000	1,840,000,000

EXPLANATORY NOTES:

- 32010102 Doctors Quarters
- 32010105 Staff Quarters and Student Hostels (Nguru & College of Nursing)
- 32010106 Const. of Gen. Hospital Machina, Nguru, Bara and Karasuwa
- 32010110 Fika, Nangere and Yunusari

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100100200 - EPIDEMIOLOGICAL UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70750	00040000010000	23510200	02101	150,000	150,000
22020301	Office Stationeries/Computer Consumables	70750	00040000010000	23510200	02101	110,000	110,000
22020401	Maintenance of Motor Vehicle	70750	00040000010000	23510200	02101	90,000	90,000
22020403	Maintenance of Office/Residential Building	70750	00040000010000	23510200	02101	150,000	150,000
22020405	Maintenance of Plants/Generators	70750	00040000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					600,000	600,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100100300 - NPI UNIT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70740	00040000010000	23510200	02101	150,000	150,000
22020301	Office Stationeries/Computer Consumables	70740	00040000010000	23510200	02101	110,000	110,000
22020401	Maintenance of Motor Vehicle	70740	00040000010000	23510200	02101	90,000	90,000
22020403	Maintenance of Office/Residential Building	70740	00040000010000	23510200	02101	150,000	150,000
22020405	Maintenance of Plants/Generators	70740	00040000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					600,000	600,000

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70740	00040000010000	23540000	02101	17,870,000	17,870,000
22020102	Local Transport and Travelling (Others)	70740	00040000010000	23540000	02101	600,000	600,000
22020305	Printing of Non Security Documents	70740	00040000010000	23510200	02101	10,240,000	10,240,000
22020307	Drugs/Laboratory/Medical Supplies	70740	00040000010000	23510200	02101	13,000,000	15,000,000
22020308	Field & Camping Materials Supplies	70740	00040000010000	23540000	02101	2,900,000	2,900,000
22020310	Teaching Aids/Instruction Materials	70740	00040000010000	23540000	02101	200,000	200,000
22020401	Maintenance of Motor Vehicle	70740	00040000010000	23510200	02101	15,800,000	16,800,000
22020402	Maintenance of Office/Residential Furniture	70740	00040000010000	23510200	02101	2,400,000	2,400,000
22020404	Maintenance of ICT Equipment	70740	00040000010000	23510200	02101	5,600,000	5,600,000
22020405	Maintenance of Plants/Generators	70740	00040000010000	23540000	02101	5,000,000	6,200,000
22020406	Other Maintenance Services	70740	00040000010000	23510200	02101	10,000,000	5,000,000
22020501	Workshops & Training – Local	70740	00040000010000	23540000	02101	10,020,000	10,000,000
22020604	Special Services	70740	00040000010000	23510200	02101	5,200,000	14,020,000
22020901	Bank Charges (other than interest)	70740	00040000010000	23510200	02101	250,000	250,000
22021007	Welfare Packages	70740	00040000010000	23510200	02101	920,000	920,000
22040109	Grants to Communities/NGOs	70740	00040000010000	23540000	02101	200,000	200,000
	Total Overhead Cost					100,200,000	108,200,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010102	Construction/Provision of Residential Buildings	70740	00040000010000	23540000	03101	50,200,000	54,200,000
32010104	Other Storage Facilities	70740	00040000010000	23510200	03101	20,600,000	15,000,000
32010106	Construction/Provision of Hospitals/Health Centres	70740	00040000010000	23540000	03101	-	100,000,000
32010107	Rehabilitation/Repairs of Office Building	70740	00040000010000	23510200	03101	15,000,000	9,000,000
32010110	Rehabilitation/Repairs of Hospital Building	70740	00040000010000	23540000	03101	33,500,000	112,000,000
32010501	Purchase of Computers	70740	00040000010000	23510200	03101	-	1,500,000
32010601	Chairs	70740	00040000010000	23540000	03101	5,250,000	5,000,000
32010611	Beds & Beddings	70740	00040000010000	23540000	03101	9,450,000	20,649,000
32030111	Monitoring and Evaluation	70740	00040000010000	23540000	03101	15,000,000	10,000,000
32030115	Counterpart Fund	70740	00040000010000	23540000	03101	234,000,000	234,000,000
	Total					383,000,000	561,349,000

EXPLANATORY NOTES:

32010110 Dakasku, Bula and Jaiere Health Center

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23540000	02101	4,303,762,400	3,660,140,000
22020101	Local Transport and Travelling (Training)	70731	00040000010000	23540000	02101	100,000	100,000
22020102	Local Transport and Travelling (Others)	70731	00040000010000	23540000	02101	8,000,000	8,000,000
22020201	Electricity Charges	70731	00040000010000	23540000	02101	45,480,000	55,480,000
22020301	Office Stationeries/Computer Consumables	70731	00040000010000	23540000	02101	18,730,000	19,730,000
22020306	Printing of Security Documents	70731	00040000010000	23540000	02101	10,000,000	10,000,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00040000010000	23540000	02101	20,000,000	10,000,000
22020309	Uniforms & other Clothing	70731	00040000010000	23540000	02101	10,000,000	15,000,000
22020311	Food Stuff/Catering Materials Supplies	70731	00040000010000	23540000	02101	10,000,000	10,000,000
22020401	Maintenance of Motor Vehicle	70731	00040000010000	23540000	02101	10,500,000	10,500,000
22020404	Maintenance of ICT Equipment	70731	00040000010000	23540000	02101	50,000	50,000
22020405	Maintenance of Plants/Generators	70731	00040000010000	23540000	02101	5,300,000	5,300,000
22020406	Other Maintenance Services	70731	00040000010000	23540000	02101	17,000,000	20,000,000
22020501	Workshops & Training – Local	70731	00040000010000	23540000	02101	5,000,000	5,000,000
22020605	Cleaning and Fumigation Services	70731	00040000010000	23540000	02101	60,000	60,000
22020801	Motor Vehicle Fuel	70731	00040000010000	23540000	02101	200,000	200,000
22020803	Plant/Generator Fuel	70731	00040000010000	23540000	02101	200,000	200,000
22020901	Bank Charges (other than interest)	70731	00040000010000	23540000	02101	30,000	30,000
22020902	Insurance Premium	70731	00040000010000	23540000	02101	5,000,000	7,000,000
22021004	Medical Expenses - Local	70731	00040000010000	23540000	02101	770,000	770,000
	Total Overhead Cost					166,420,000	177,420,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70731	00040000010000	23510200	03101	5,000,000	5,000,000
32010108	Rehabilitation/Repairs of Residential Building	70731	00040000010000	23540000	03101	25,000,000	50,000,000
32010110	Rehabilitation/Repairs of Hospital Building	70731	00040000010000	23540000	03101	35,000,000	60,000,000
32010129	Tree Planting/Landscaping	70731	00040000010000	23540000	03101	5,000,000	5,000,000
32010501	Purchase of Computers	70731	00040000010000	23540000	03101	3,260,000	5,000,000
32010502	Purchase of Printers	70731	00040000010000	23540000	03101	1,100,000	-
32010505	Purchase of Photocopying Machines	70731	00040000010000	23540000	03101	1,680,000	-
32010510	Purchase of Stabilizers	70731	00040000010000	23540000	03101	750,000	-
32010601	Chairs	70731	00040000010000	23540000	03101	3,930,000	5,000,000
32010602	Tables	70731	00040000010000	23540000	03101	2,399,000	-
32010603	Safes/File Cabinets/CupBoards	70731	00040000010000	23540000	03101	1,000,000	-
32010604	Television Sets	70731	00040000010000	23540000	03101	427,500	-
32010606	Air-Conditioners	70731	00040000010000	23540000	03101	2,422,500	-
32010607	Stools	70731	00040000010000	23540000	03101	180,000	-
32010609	Ceiling Fans	70731	00040000010000	23540000	03101	340,000	-
32010610	Refrigerators	70731	00040000010000	23540000	03101	1,440,000	-
32010611	Beds & Beddings	70731	00040000010000	23540000	03101	2,150,000	15,000,000
32010612	Rugs and Carpets	70731	00040000010000	23540000	03101	175,000	-
32010614	Curtains & Windows Blind	70731	00040000010000	23540000	03101	996,000	-
32010617	Bed-Tables/Side-Lockers	70731	00040000010000	23540000	03101	2,750,000	-
32030109	Research and Development	70731	00040000010000	23540000	03101	55,000,000	5,000,000
	Total					150,000,000	150,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	1,150,121,811	872,392,000
22020101	Local Transport and Travelling (Training)	70721	00040000010000	23510200	02101	2,000,000	3,000,000
22020102	Local Transport and Travelling (Others)	70722	00040000010000	23510200	02101	2,500,000	5,000,000
22020203	Internet Access Charges	70731	00040000010000	23510200	02101	2,000,000	3,000,000
22020201	Electricity Charges	70731	00040000010000	23510200	02101	10,000,000	-
22020301	Office Stationeries/Computer Consumables	70731	00040000010000	23510200	02101	3,000,000	5,000,000
22020305	Printing of Non Security Documents	70731	00040000010000	23510200	02101	3,000,000	3,000,000
22020306	Printing of Security Documents	70731	00040000010000	23510200	02101	4,000,000	4,000,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00040000010000	23510200	02101	60,000,000	62,000,000
22020309	Uniforms & other Clothing	70731	00040000010000	23510200	02101	5,000,000	5,000,000
22020401	Maintenance of Motor Vehicle	70731	00040000010000	23510200	02101	4,500,000	7,000,000
22020402	Maintenance of Office/Residential Furniture	70731	00040000010000	23510200	02101	-	2,500,000
22020403	Maintenance of Office/Residential Building	70731	00040000010000	23510200	02101	2,000,000	2,000,000
22020404	Maintenance of ICT Equipment	70731	00040000010000	23510200	02101	3,000,000	5,000,000
22020405	Maintenance of Plants/Generators	70731	00040000010000	23510200	02101	5,000,000	7,000,000
22020406	Other Maintenance Services	70731	00040000010000	23510200	02101	17,000,000	40,000,000
22020414	Maintenance of Heavy Duty Machines/Equipment	70722	00040000010000	23510200	02101	15,000,000	40,000,000
22020501	Workshops & Training – Local	70721	00040000010000	23510200	02101	15,000,000	11,000,000
22020502	Workshops & Training – International	70731	00040000010000	23510200	02101	-	3,500,000
22020503	Conference & Seminars – Local	70721	00040000010000	23510200	02101	10,000,000	-
22020505	Short Term Courses – Local	70722	00040000010000	23510200	02101	-	3,000,000
22020506	Short Term Courses – International	70722	00040000010000	23510200	02101	-	5,000,000
22020605	Cleaning and Fumigation Services	70731	00040000010000	23510200	02101	2,000,000	3,500,000
22020709	Audit Consultancy	70731	00040000010000	23510200	02101	1,000,000	1,500,000
22020801	Motor Vehicle Fuel	70731	00040000010000	23510200	02101	2,600,000	2,600,000
22020807	Other Fuel/Lubricants	70731	00040000010000	23510200	02101	10,000,000	20,000,000
22020901	Bank Charges (other than interest)	70731	00040000010000	23510200	02101	300,000	300,000
22020902	Insurance Premium	70731	00040000010000	23510200	02101	2,500,000	4,000,000
22021004	Medical Expenses - Local	70731	00040000010000	23510200	02101	500,000	4,000,000
22021006	Postages & courier Services	70731	00040000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					182,000,000	252,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70731	00050000020000	23510200	03101	50,000,000	-
32010102	Construction/Provision of Residential Buildings	70731	00050000020000	23510200	03101		50,000,000
32010106	Construction/Provision of Hospitals/Health Centres	70731	00050000020000	23510200	03101	100,000,000	300,000,000
32010110	Rehabilitation/Repairs of Hospital Building	70731	00050000020000	23510200	03101	40,000,000	50,000,000
32010199	Construction/Provision of Other Buildings	70731	00050000020000	23510200	03101	15,500,000	50,000,000
32010214	Boreholes and other Water Facilities	70731	00050000020000	23510200	03101	-	33,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70731	00050000020000	23510200	03101	20,000,000	60,000,000
32010305	Purchase of Power Generating Set	70731	00050000020000	23510200	03101	-	40,000,000
32010309	Water Supply Equipment	70731	00050000020000	23510200	03101	5,000,000	30,000,000
32010311	Health/Medical/Laboratory Equipment	70731	00050000020000	23510200	03101	100,000,000	400,000,000
32010312	Purchase of Fire fighting Equipments	70722	00050000020000	23510200	03101	3,000,000	20,000,000
32010405	Purchase of Motor Vehicle	70731	00050000020000	23510200	03101	65,000,000	100,000,000
32010501	Purchase of Computers	70731	00050000020000	23510200	03101	700,000	5,000,000
32010502	Purchase of Printers	70731	00050000020000	23510200	03101	700,000	5,000,000
32010503	Purchase of Scanners	70731	00050000020000	23510200	03101	1,100,000	5,000,000
32010505	Purchase of Photocopying Machines	70731	00050000020000	23510200	03101	-	5,000,000
32010601	Chairs	70722	00050000020000	23510200	03101	7,000,000	90,000,000
32010611	Beds & Beddings	70731	00050000020000	23510200	03101	-	2,000,000
32010617	Bed-Tables/Side-Lockers	70731	00050000020000	23510200	03101	40,000,000	150,000,000
	Total					448,000,000	1,395,000,000

EXPLANATORY NOTES:

32010405 Purchase of Ambulance

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	268,613,800	221,867,000
22020101	Local Transport and Travelling (Training)	70734	00040000010000	23510200	02101	500,000	500,000
22020201	Electricity Charges	70734	00040000010000	23510200	02101	60,000	60,000
22020301	Office Stationeries/Computer Consumables	70734	00040000010000	23510200	02101	880,000	880,000
22020304	Magazines and Periodicals	70734	00040000010000	23510200	02101	60,000	60,000
22020305	Printing of Non Security Documents	70734	00040000010000	23510200	02101	8,000,000	10,000,000
22020307	Drugs/Laboratory/Medical Supplies	70734	00040000010000	23510200	02101	8,000,000	10,000,000
22020309	Uniforms & other Clothing	70734	00040000010000	23510200	02101	9,000,000	10,000,000
22020310	Teaching Aids/Instruction Materials	70734	00040000010000	23510200	02101	10,000,000	10,000,000
22020401	Maintenance of Motor Vehicle	70734	00040000010000	23510200	02101	150,000	150,000
22020402	Maintenance of Office/Residential Furniture	70734	00040000010000	23510200	02101	7,000,000	10,000,000
22020404	Maintenance of ICT Equipment	70734	00040000010000	23510200	02101	100,000	100,000
22020501	Workshops & Training – Local	70734	00040000010000	23510200	02101	8,000,000	10,000,000
22020801	Motor Vehicle Fuel	70734	00040000010000	23510200	02101	500,000	500,000
22020803	Plant/Generator Fuel	70734	00040000010000	23510200	02101	400,000	400,000
22021004	Medical Expenses - Local	70734	00040000010000	23510200	02101	320,000	320,000
22020901	Bank Charges (other than interest)	70734	00040000010000	23510200	02101	30,000	30,000
22040109	Grants to Communities/NGOs	70734	00040000010000	23510200	02101	5,000,000	5,000,000
	Total Overhead Cost					58,000,000	68,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010105	Construction/Provision of School Building	70734	00050000020000	23510200	03101	100,000,000	100,000,000
32010109	Rehabilitation/Repairs of School Building	70734	00050000020000	23510200	03101	20,000,000	6,000,000
32010129	Tree Planting/Landscaping	70734	00050000020000	23510200	03101	10,000,000	5,000,000
32010311	Health/Medical/Laboratory Equipment	70734	00050000020000	23510200	03101	-	5,000,000
32010319	Library Books/Equipment	70734	00050000020000	23510200	03101	3,000,000	9,000,000
32010405	Purchase of Motor Vehicle	70734	00050000020000	23510200	03101	-	-
32010501	Purchase of Computers	70734	00050000020000	23510200	03101	3,000,000	36,000,000
32010601	Chairs	70734	00050000020000	23510200	03101	8,000,000	11,000,000
32010602	Tables	70734	00050000020000	23510200	03101	10,000,000	5,000,000
32030113	Tuition, Registration & Exam fees	70734	00050000020000	23510200	03101	7,000,000	5,000,000
	Total					161,000,000	182,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, NGURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23520500	02101	147,126,000	130,200,000
22020101	Local Transport and Travelling (Training)	70740	00040000010000	23520500	02101	500,000	500,000
22020201	Electricity Charges	70740	00040000010000	23520500	02101	60,000	60,000
22020301	Office Stationeries/Computer Consumables	70740	00040000010000	23520500	02101	880,000	880,000
22020304	Magazines and Periodicals	70740	00040000010000	23520500	02101	600,000	600,000
22020310	Teaching Aids/Instruction Materials	70740	00040000010000	23520500	02101	10,000,000	13,000,000
22020401	Maintenance of Motor Vehicle	70740	00040000010000	23520500	02101	150,000	150,000
22020404	Maintenance of ICT Equipment	70740	00040000010000	23520500	02101	100,000	100,000
22020405	Maintenance of Plants/Generators	70740	00040000010000	23520500	02101	400,000	400,000
22020406	Other Maintenance Services	70740	00040000010000	23520500	02101	20,000,000	23,000,000
22020501	Workshops & Training – Local	70740	00040000010000	23520500	02101	17,000,000	17,000,000
22020807	Other Fuel/Lubricants	70740	00040000010000	23520500	02101	500,000	500,000
22020901	Bank Charges (other than interest)	70740	00040000010000	23520500	02101	30,000	30,000
22021004	Medical Expenses - Local	70740	00040000010000	23520500	02101	320,000	320,000
	Total Overhead Cost					50,540,000	56,540,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, NGURU

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010101	Construction/Provision of Office Building	70740	00050000020000	23510200	03101	28,000,000	28,000,000
32010109	Rehabilitation/Repairs of School Building	70740	00050000020000	23510200	03101	72,000,000	100,000,000
32010310	Purchase of Sporting & Gaming Equipment	70740	00050000020000	23510200	03101	3,000,000	3,000,000
32010311	Health/Medical/Laboratory Equipment	70740	00050000020000	23510200	03101	8,000,000	8,000,000
32010501	Purchase of Computers	70740	00050000020000	23510200	03101	-	-
32010601	Chairs	70740	00050000020000	23510200	03101	6,000,000	7,000,000
	Total					117,000,000	146,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110700100 - FAMILY SUPPORT MCHC

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020102	Local Transport and Travelling (Others)	70721	00040000010000	23540000	02101	500,000	500,000
22020301	Office Stationeries/Computer Consumables	70721	00040000010000	23540000	02101	350,000	350,000
22020401	Maintenance Of Motor Vehicle	70721	00040000010000	23540000	02101	300,000	300,000
22020403	Maintenance of Office/Residential Building	70721	00040000010000	23540000	02101	150,000	150,000
22020405	Maintenance Of Plants/Generators	70721	00040000010000	23540000	02101	200,000	200,000
	Total Overhead Cost					1,500,000	1,500,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	623,595,000	443,595,000
22020101	Local Transport and Travelling (Training)	70540	00090000010000	23510200	02101	2,300,000	2,000,000
22020102	Local Transport and Travelling (Others)	70540	00090000010000	23510200	02101	1,600,000	1,600,000
22020301	Office Stationeries/Computer Consumables	70540	00090000010000	23510200	02101	4,800,000	4,800,000
22020310	Teaching Aids/Instruction Materials	70540	00090000010000	23510200	02101	1,575,000	1,875,000
22020312	Sanitary Materials	70540	00090000010000	23510200	02101	10,000,000	11,000,000
22020316	Procurement of Seeds & Seedlings	70540	00090000010000	23510200	02101	13,000,000	15,000,000
22020401	Maintenance of Motor Vehicle	70540	00090000010000	23510200	02101	9,000,000	9,000,000
22020402	Maintenance of Office/Residential Furniture	70540	00090000010000	23510200	02101	850,000	800,000
22020406	Other Maintenance Services	70540	00090000010000	23510200	02101	100,675,000	105,675,000
22020501	Workshops & Training – Local	70540	00090000010000	23510200	02101	3,450,000	3,450,000
22020801	Motor Vehicle Fuel	70540	00090000010000	23510200	02101	1,200,000	1,200,000
22020803	Plant/Generator Fuel	70540	00090000010000	23510200	02101	5,000,000	5,000,000
22020901	Bank Charges (other than interest)	70540	00090000010000	23510200	02101	50,000	100,000
22021004	Medical Expenses - Local	70540	00090000010000	23510200	02101	2,400,000	1,400,000
	Total Overhead Cost					155,900,000	162,900,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70540	00090000010000	23510200	03101	10,000,000	20,000,000
32010129	Tree Planting/Landscaping	70540	00090000010000	23510200	03101	51,000,000	60,000,000
32010219	Water Pollution Control	70530	00090000010000	23510200	03101	15,000,000	15,000,000
32010226	Industrial Pollution control	70530	00090000010000	23510200	03101	23,000,000	15,000,000
32010229	Rehabilitation/Repairs of water ways	70530	00090000010000	23530200	03101	45,000,000	20,000,000
32010303	Purchase of Air Navigation Equipment	70540	00090000010000	23510200	03101	10,000,000	15,000,000
32010399	Alternative Energy	70540	00090000010000	23510200	03101	10,000,000	15,000,000
32010405	Purchase of Motor Vehicle	70530	00090000010000	23510200	03101	-	20,000,000
32010903	Wildlife Conservation	70540	00090000010000	23510200	03101	3,000,000	5,000,000
32030111	Monitoring and Evaluation	70540	00090000010000	23510200	03101	2,000,000	5,000,000
32030114	Anniversaries/Celebration	70540	00090000010000	23510200	03101	10,000,000	10,000,000
	Total					179,000,000	200,000,000

EXPLANATORY NOTES:

32010129 Raising of 5m seedlings and tree planting etc.

32010219 Erosion Control

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053505600100 - NEAZDP

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23520100	02101	81,263,950	71,915,000
22020101	Local Transport and Travelling (Training)	70422	00090000010000	23520100	02101	300,000	400,000
22020102	Local Transport and Travelling (Others)	70422	00090000010000	23520100	02101	300,000	360,000
22020201	Electricity Charges	70422	00090000010000	23520100	02101	480,000	-
22020301	Office Stationeries/Computer Consumables	70422	00090000010000	23520100	02101	300,000	500,000
22020308	Field & Camping Materials Supplies	70422	00090000010000	23520100	02101	-	300,000
22020401	Maintenance of Motor Vehicle	70422	00090000010000	23520100	02101	820,000	900,000
22020405	Maintenance of Plants/Generators	70422	00090000010000	23520100	02101	500,000	-
22020409	Maintenance of Railway Equipment	70422	00090000010000	23520100	02101	2,570,000	-
22020501	Workshops & Training – Local	70422	00090000010000	23520100	02101	200,000	-
22020801	Motor Vehicle Fuel	70422	00090000010000	23520100	02101	750,000	900,000
22020803	Plant/Generator Fuel	70422	00090000010000	23520100	02101	800,000	1,000,000
22020901	Bank Charges (other than interest)	70422	00090000010000	23520100	02101	50,000	60,000
22021004	Medical Expenses - Local	70422	00090000010000	23520100	02101	300,000	380,000
22040109	Grants To Communities/NGOs	70422	00090000010000	23520100	02101	-	2,570,000
	Total Overhead Cost					7,370,000	7,370,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053505600100 - NEAZDP

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010129	Tree Planting/Landscaping	70422	00090000010000	23520100	03101	8,000,000	8,000,000
32010227	Construction/Provision of Agricultural Facilities	70422	00090000010000	23520100	03101	10,000,000	10,000,000
32030111	Monitoring and Evaluation	70422	00090000010000	23520100	03101	2,000,000	2,000,000
	Total					20,000,000	20,000,000

EXPLANATORY NOTES:

32010129 Raising of seedling and Landscape

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053505700100 - AFFORESTATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
22020101	Local Transport and Travelling (Training)	70540	00090000010000	23510200	02101	300,000	305,000
22020301	Office Stationeries/Computer Consumables	70540	00090000010000	23510200	02101	375,000	375,000
22020401	Maintenance of Motor Vehicle	70540	00090000010000	23510200	02101	100,000	100,000
22020402	Maintenance of Office/Residential Furniture	70540	00090000010000	23510200	02101	150,000	150,000
22020406	Other Maintenance Services	70540	00090000010000	23510200	02101	3,000,000	3,000,000
22020501	Workshops & Training – Local	70540	00090000010000	23510200	02101	2,000,000	2,000,000
22020605	Cleaning and Fumigation Services	70540	00090000010000	23510200	02101	150,000	150,000
22020803	Plant/Generator Fuel	70540	00090000010000	23510200	02101	20,000	20,000
22020901	Bank Charges (other than interest)	70540	00090000010000	23510200	02101	5,000	-
22021004	Medical Expenses - Local	70540	00090000010000	23510200	02101	100,000	100,000
	Total Overhead Cost					6,200,000	6,200,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053505700100 - AFFORESTATION

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010129	Tree Planting/Landscaping	70540	00090000010000	23510200	03101	18,000,000	18,000,000
32010305	Purchase of Power Generating Set	70540	00090000010000	23510200	03101	1,000,000	1,000,000
32010501	Purchase of Computers	70540	00090000010000	23510200	03101	1,000,000	1,000,000
	Total					20,000,000	20,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053511600100 - YOSEPA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	330,862,870	297,799,000
22020101	Local Transport and Travelling (Training)	70560	00090000010000	23510200	02101	400,000	400,000
22020301	Office Stationeries/Computer Consumables	70560	00090000010000	23510200	02101	995,000	995,000
22020307	Drugs/Laboratory/Medical Supplies	70560	00090000010000	23510200	02101	3,500,000	3,500,000
22020308	Field & Camping Materials Supplies	70560	00090000010000	23510200	02101	115,000	115,000
22020309	Uniforms & other Clothing	70560	00090000010000	23510200	02101	50,000	50,000
22020401	Maintenance of Motor Vehicle	70560	00090000010000	23510200	02101	3,150,000	3,150,000
22020405	Maintenance of Plants/Generators	70560	00090000010000	23510200	02101	150,000	150,000
22020406	Other Maintenance Services	70560	00090000010000	23510200	02101	60,225,000	90,225,000
22020605	Cleaning and Fumigation Services	70560	00090000010000	23510200	02101	220,000	220,000
22020701	Financial Consulting	70560	00090000010000	23510200	02101	240,000	240,000
22020803	Plant/Generator Fuel	70560	00090000010000	23510200	02101	380,000	380,000
22020901	Bank Charges (other than interest)	70560	00090000010000	23510200	02101	25,000	25,000
22021004	Medical Expenses - Local	70560	00090000010000	23510200	02101	250,000	250,000
22021007	Welfare Packages	70560	00090000010000	23510200	02101	300,000	300,000
	Total Overhead Cost				02101	70,000,000	100,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053511600100 - YOSEPA

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70560	00090000010000	23510200	03101	-	50,000,000
32010209	Sewage/Drainages and Culverts	70560	00090000010000	23510200	03101	10,000,000	10,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70560	00090000010000	23510200	03101	57,500,000	40,000,000
32010315	Purchase of Sanitary Equipment	70560	00090000010000	23510200	03101	27,500,000	20,000,000
32010322	Spare Parts and Tools	70560	00090000010000	23510200	03101	5,000,000	5,000,000
32010601	Chairs	70560	00090000010000	23510200	03101	-	5,000,000
	Total					100,000,000	130,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105			73,069,190	64,663,000
22020102	Local Transport and Travelling (Others)	70133	00130000010100	23540000	02101	1,700,000	2,250,000
22020104	International Transport and Travelling (Others)	70133	00130000010100	23540000	02101	2,500,000	3,540,000
22020301	Office Stationeries/Computer Consumables	70133	00130000010100	23540000	02101	1,800,000	2,700,000
22020303	News Papers	70133	00130000010100	23540000	02101	20,000	40,000
22020403	Maintenance of Office/Residential Building	70133	00130000010100	23540000	02101	800,000	200,000
22020404	Maintenance of ICT Equipment	70133	00130000010100	23540000	02101	1,200,000	800,000
22020406	Other Maintenance Services	70133	00130000010100	23540000	02101	1,000,000	500,000
22020801	Motor Vehicle Fuel	70133	00130000010100	23540000	02101	700,000	400,000
22020803	Plant/Generator Fuel	70133	00130000010100	23540000	02101	20,000	-
22020901	Bank Charges (other than interest)	70133	00130000010100	23540000	02101	3,000	10,000
22021002	Honorarium & Sitting Allowance	70133	00130000010100	23540000	02101	1,057,000	360,000
22021004	Medical Expenses - Local	70133	00130000010100	23540000	02101	1,200,000	1,200,000
	Total Overhead Cost					12,000,000	12,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
32010107	Rehabilitation/Repairs of Office Building	70160	00130000010000	23540000	03101	6,000,000	-
32010119	Wall Fencing	70160	00130000010000	23540000	03101	7,000,000	15,307,000
32010305	Purchase of Power Generating Set	70160	00130000010000	23540000	03101	-	110,000
32010501	Purchase of Computers	70160	00130000010000	23540000	03101	3,000,000	1,383,000
32010505	Purchase of Photocopying Machines	70160	00130000010000	23540000	03101	-	500,000
32010601	Chairs	70160	00130000010000	23540000	03101	4,000,000	1,700,000
32030111	Monitoring and Evaluation	70160	00130000010000	23540000	03101	-	1,000,000
	Total					20,000,000	20,000,000

EXPLANATORY NOTES:

- 32010107 Renovation of Zonal Office Damaturu
- 32010119 Fencing of Office Building (Zonal Office Gashua)
- 32010501 Purchase of ICT Equipment to Zonal Offices

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2020

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 055100200100 - EMIRATE COUNCIL

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	APPROVED BUDGET 2019 ₦
21010101	Consolidated Salary	70131	00130000010105	23510200	02101	263,917,150	233,555,000