

**YOBE STATE OF GOVERNMENT OF NIGERIA
PROPOSED APPROPRIATION BILL 2020**

SCHEDULE I - RECURRENT EXPENDITURE

Admin Code	Organisation	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		₦	₦	₦
011100100100	Government House	2,717,747,600	3,393,123,000	2,710,100,719
011100100200	Deputy Governor's Office	400,000,000	570,000,000	451,114,387
011100100301	Special Adviser on Budget	3,000,000	3,000,000	1,500,000
011100100302	Special Adviser on Education	3,000,000	3,000,000	2,000,000
011100100303	Special Adviser on Finance	3,000,000	3,000,000	2,000,000
011100100304	Special Adviser on Justice	3,000,000	3,000,000	2,000,000
011100100305	Special Adviser on Local Government	3,000,000	3,000,000	2,000,000
011100100306	Special Adviser on Housing	3,000,000	3,000,000	2,000,000
011100100307	Special Adviser on Political	3,000,000	3,000,000	2,000,000
011100100308	Special Adviser on Security	3,000,000	3,000,000	2,000,000
011100100309	Special Adviser on Works	3,000,000	3,000,000	2,000,000
011100100310	Special Adviser on Health	3,000,000	3,000,000	2,000,000
011100100311	Special Adviser on Agriculture	3,000,000	3,000,000	2,000,000
011100100312	Special Adviser on Religious Matters	3,000,000	3,000,000	2,000,000
011100500100	Sustainable Development Goals (SDGs)	62,000,000	62,725,500	19,125,000
011100800100	State Emergency Management Agency	370,000,000	470,000,000	346,237,961
011101000100	Bureau on Public Procurement	61,688,057	75,200,000	15,333,619
011101300100	Office of the Secretary to the State Govt	2,624,555,560	3,215,132,000	2,672,095,321
011101300200	Unicef Coordinator	600,000	600,000	450,000
011101300300	Landscape Unit	300,000	300,000	250,000
011101300400	National Volunteer Unit	120,000	120,000	90,000
011101300500	Maintenance Unit	300,000	300,000	225,000
011102100100	Liaison Office Lagos	4,800,000	2,400,000	1,800,000
011102100200	Liaison Office Kaduna	6,612,000	6,000,000	4,500,000
011102100300	Liaison Office Abuja	21,600,000	21,600,000	16,200,000
011102100400	Liaison Office Maiduguri	2,400,000	2,400,000	900,000
011103300100	YOSACA	50,705,000	64,200,000	4,684,500
011103500100	Local Government Pension Board	23,732,780	21,106,000	11,228,264
011103700100	Pilgrims Commission	502,564,840	439,201,000	404,178,746
011200300100	Yobe State House of Assembly	1,888,000,000	1,804,842,000	1,102,266,023
011200400100	House of Assembly Service Commission	114,479,820	114,654,000	18,777,083
012300100100	Min. of Home Affairs, Info. & Culture	157,476,130	144,801,000	106,202,107
012300300100	Yobe State Television (YTV)	155,639,260	140,299,000	74,951,108
012300400100	Yobe Broadcasting Corporation (YBC)	154,907,840	141,141,000	69,927,864
012301300100	Yobe State Printing Corporation	42,772,360	38,926,000	20,073,832
012305700100	Council For Arts & Culture	64,443,520	57,946,000	34,760,558
012400700100	Fire Service	186,362,340	167,068,000	109,841,386
012500100100	Office of the Head of Service	1,071,576,160	932,032,000	761,470,329
014000100100	Office of the State Auditor-General	143,564,760	144,652,000	93,056,369
014000200100	Local Government Audit	113,447,220	103,606,000	59,267,393
014700100100	Civil Service Commission	99,470,000	80,062,000	44,372,855
014700200100	Local Govt Service Commission	75,640,780	70,206,000	19,087,304
014800100100	State Independent Electoral Comm.	14,156,490	13,873,000	5,348,786
016200100100	Ministry of Religious Affairs	293,796,850	268,729,000	88,772,483
016200100200	Yobe Mosque & Islamic Centre	61,620,000	54,600,000	40,950,000
021500100100	Ministry of Agriculture	2,078,763,200	2,795,636,000	1,502,360,368
021500100200	Modern Abattoir	23,600,000	23,600,000	225,000
021500100300	Pilot Livestock	59,250,000	39,250,000	9,000,000
021500100400	Irrigation Programme	-	-	-
021510200100	Agricultural Dev. Programme (ADP)	310,905,340	206,518,000	138,909,605

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Admin Code	Organisation	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		₦	₦	₦
021511000100	Fertilizer Blending Plant	2,100,000	4,500,000	1,575,000
022000100100	Ministry of Finance	866,557,250	812,325,000	512,975,419
022000100200	Consolidated Revenue Fund Charges	11,298,796,228	6,695,000,000	4,496,113,225
022000100300	Miscellaneous	1,585,000,000	1,762,872,000	1,193,254,042
022000100400	Efficiency Unit	300,000	300,000	-
022000200100	Debt Management office (DMO)	300,000	300,000	225,000
022000700100	Office of the Accountant-General	25,820,000	25,820,000	11,700,000
022000700200	Public Financial Management Unit	300,000	300,000	225,000
022000800100	Board of Internal Revenue (BIR)	212,113,580	215,366,000	162,157,448
022200100100	Min. of Commerce, Industries & Tourism	179,475,220	164,994,000	96,857,249
022201800100	Yobe Investment Company	-	-	-
022205100100	Small & Medium Scale Entreprises	25,678,000	23,820,000	12,560,113
022205200100	State Hotels Board	22,422,590	19,843,000	12,431,130
022205900100	Microfinance Bank	4,121,110	3,647,000	595,523
023400100100	Min. of Works, Transport & Energy	447,681,010	394,750,000	242,466,384
023400100200	Rural Electrification Board	553,410,900	501,246,000	350,847,832
023800100100	Ministry of Budget & Economic Planning	215,299,600	176,214,000	89,973,026
023800100200	Budget Monitoring & Inspection	1,500,000	1,500,000	1,050,000
023800100300	Statistics Department	1,800,000	1,800,000	1,125,000
023800100400	Donor Coordination Unit	6,000,000	6,000,000	4,500,000
023800100500	Yobe State Bureau of Statistics	58,000,000	28,000,000	-
025000100100	Fiscal Responsibility Board	128,683,190	36,200,000	2,700,000
025200100100	Min. of Water Resources	101,314,300	93,110,000	51,160,944
025210200100	Water Corporation	521,552,330	485,207,000	289,652,487
025210300100	RUWASA	145,429,750	118,085,000	70,554,218
025300100100	Ministry of Land & Housing	390,092,860	346,347,000	224,463,032
025301000100	Housing & Property Development	56,096,550	51,035,000	26,833,939
031800100100	Judicial Service Commission	186,938,190	105,563,000	30,120,595
032600100100	Ministry of Justice	290,436,000	267,778,000	194,135,126
032600100200	Prerogative of Mercy	41,700,000	26,190,000	15,226,624
032600100300	Rent Tribunal	1,200,000	1,200,000	900,000
032600100400	Sanitation Court	1,800,000	1,800,000	1,350,000
032600100500	Revenue Court	480,000	480,000	180,000
032605100100	High Court of Justice	780,932,330	672,245,000	471,333,314
032605100200	Administration of Justice Committee	40,000,000	40,000,000	40,000,000
032605200100	Sharia Court Division	309,127,020	274,254,000	188,628,813
032605300100	Sharia Court of Appeal	420,193,400	358,281,000	182,339,158
051300100100	Min. of Youth, Sports, Social & Com. Dev.	393,258,730	311,322,000	174,767,619
051300100200	Sports Council	181,425,650	165,155,500	85,932,015
051300100300	Yobe Desert Stars	282,525,000	212,500,000	129,930,000
051300200100	NYSC	600,000	300,000	225,000
051400100100	Ministry of Women Affairs	169,298,540	134,658,000	56,387,429
051700100100	Ministry of Education	1,752,577,165	1,396,193,000	910,402,407
051700100200	French & Kanuri Centre	300,000	300,000	229,500
051700100300	Remedial Programme	1,200,000	450,000	375,000
051700300100	SUBEB	1,220,000,000	831,903,000	527,165,755
051700800100	Library Board	91,330,210	81,617,000	51,024,386
051701000100	Agency For Mass Education	323,707,470	288,619,000	168,099,577
051701800100	State Polytechnic, Geidam	436,425,340	388,518,000	263,830,368
051702100100	Yobe State University	2,713,685,650	1,921,005,000	1,247,992,433

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		₦	₦	₦
051703000100	Zonal Inspectorate	900,000	900,000	675,000
051703100100	Arabic & Islamic Education Board	153,355,040	150,258,000	106,521,740
051705400100	Teaching Service Board	2,902,865,286	2,375,042,000	1,672,752,923
051705500100	Science & Technical Schools Board	1,456,128,430	1,181,011,000	756,231,463
051705600100	Scholarship Board	38,776,875	38,092,000	19,927,291
051706400100	Education Resource Centre	1,800,000	1,800,000	1,125,000
051706500100	College of Education Gashua	1,405,918,830	1,148,841,000	761,192,639
051706600100	Cabs Potiskum	836,538,070	743,739,000	461,848,965
051706700100	College of Agriculture, Gujba	604,853,140	508,628,000	306,448,857
051706800100	College of Legal & Islamic Studies, Nguru	613,587,170	546,909,000	356,886,828
052100100100	Ministry of Health	1,413,133,000	994,530,000	578,709,901
052100100200	Epidemological Unit	600,000	600,000	450,000
052100100300	NPI Unit	600,000	600,000	450,000
052100300100	Primary Healthcare Management Board	108,200,000	108,200,000	36,145,000
052110200100	Hospital Management Board	4,491,182,400	3,837,560,000	2,750,575,172
052110200200	University Teaching Hospital	1,352,121,811	1,124,392,000	726,480,777
052110400100	College of Nursing & Midwifery	336,613,800	289,867,000	174,147,619
052110600100	College of Health Technology Nguru	203,666,000	186,740,000	114,152,532
052110700100	Family Support Mchc	1,500,000	1,500,000	1,125,000
053500100100	Ministry of Environment	786,495,000	606,495,000	393,304,647
053505600100	NEAZDP	88,633,950	79,285,000	48,700,953
053505700100	Afforestation	6,200,000	6,200,000	975,000
053511600100	YOSEPA	410,862,870	397,799,000	257,996,183
055100100100	Min. For Local Govt & Chieftaincy Affairs	85,069,190	76,663,000	48,894,224
055100200100	Emirate Council	263,917,150	233,555,000	166,826,362
	Total	58,048,101,082	49,810,967,000	33,320,749,176

**YOBE STATE GOVERNMENT OF NIGERIA
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SCHEDULE II - CAPITAL EXPENDITURE

Admin Code	Organisation	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		₦	₦	₦
011100500100	Sustainable Development Goals (SDGs)	500,000,000	427,975,000	126,802,950
011101000100	Bureau on Public Procurement	70,000,000	70,000,000	57,000,000
011101300100	Office of the Secretary to the State Govt	1,670,000,000	2,579,000,000	1,530,702,189
011103300100	YOSACA	25,000,000	25,000,000	15,000,000
011103500100	Local Government Pension Board	5,000,000	5,000,000	-
011103700100	Pilgrims Commission	85,000,000	85,000,000	-
011200300100	Yobe State House of Assembly	300,000,000	982,000,000	43,020,000
012300100100	Min. of Home Affairs, Info. & Culture	500,000,000	309,000,000	75,524,906
012300300100	Yobe State Television (YTV)	95,000,000	95,000,000	-
012300400100	Yobe Broadcasting Corporation (YBC)	72,000,000	72,000,000	-
012301300100	Yobe State Printing Corporation	70,000,000	59,600,000	500,000
012305700100	Council For Arts & Culture	22,000,000	22,000,000	-
012400700100	Fire Service	85,000,000	85,000,000	4,540,000
012500100100	Office of the Head of Service	540,000,000	540,000,000	386,745,628
014000100100	Office of the State Auditor-General	34,000,000	30,000,000	-
014000200100	Local Government Audit	30,000,000	36,000,000	-
014700100100	Civil Service Commission	20,000,000	20,000,000	-
014700200100	Local Govt Service Commission	23,000,000	23,706,000	-
014800100100	State Independent Electoral Comm.	100,000,000	100,000,000	13,518,000
016200100100	Ministry of Religious Affairs	180,000,000	75,000,000	35,615,500
021500100100	Ministry of Agriculture	1,250,000,000	1,229,000,000	368,833,000
021500100200	Modern Abattoir	50,000,000	49,000,000	-
021500100300	Pilot Livestock	70,000,000	62,750,000	-
021500100400	Irrigation Programme	600,000,000	360,000,000	136,182,698
021510200100	Agricultural Dev. Programme (ADP)	180,000,000	231,000,000	-
021511000100	Fertilizer Blending Plant	20,000,000	20,000,000	6,781,187
022000100100	Ministry of Finance	95,000,000	68,000,000	19,948,950
022000800100	Board of Internal Revenue (BIR)	90,000,000	84,000,000	-
022200100100	Min. of Commerce, Industries & Tourism	4,250,000,000	1,364,000,000	346,906,686
022201800100	Yobe Investment Company	-	50,000,000	-
022205100100	Small & Medium Scale Entreprises	29,000,000	29,000,000	-
022205200100	State Hotels Board	20,000,000	20,000,000	9,000,000
022205900100	Microfinance Bank	20,000,000	40,000,000	-
023400100100	Min. of Works, Transport & Energy	14,500,000,000	16,888,000,000	13,406,078,953
023400100200	Rural Electrification Board	577,000,000	657,000,000	588,458,075
023800100100	Ministry of Budget & Economic Planning	145,000,000	197,000,000	-
023800100500	Yobe State Bureau of Statistics	35,000,000	5,000,000	-
025000100100	Fiscal Responsibility Board	80,000,000	80,000,000	31,500,000
025200100100	Min. of Water Resources	600,000,000	297,000,000	9,917,500
025210200100	Water Corporation	200,000,000	165,000,000	130,577,100
025210300100	RUWASA	300,000,000	445,000,000	107,749,960
025300100100	Ministry of Land & Housing	400,000,000	476,530,000	198,780,203
025301000100	Housing & Property Development	8,000,000,000	40,000,000	6,800,000
031800100100	Judicial Service Commission	100,000,000	208,000,000	-
032600100100	Ministry of Justice	70,000,000	80,000,000	15,557,894
032600100200	Prerogative of Mercy	10,000,000	10,000,000	-
032605100100	High Court of Justice	300,000,000	389,000,000	150,000,000
032605300100	Sharia Court of Appeal	300,000,000	369,000,000	150,000,000
051300100100	Min. of Youth, Sports, Social & Com. Dev.	90,000,000	90,000,000	-
051400100100	Ministry of Women Affairs	100,000,000	109,000,000	340,000
051700100100	Ministry of Education	4,500,000,000	2,899,220,000	1,805,507,035
051700300100	SUBEB	1,600,000,000	1,474,000,000	-
051700800100	Library Board	52,000,000	53,000,000	30,602,176
051701000100	Agency For Mass Education	30,000,000	16,500,000	3,422,000
051701800100	State Polytechnic, Gaidam	90,000,000	78,000,000	-
051702100100	Yobe State University	600,000,000	800,000,000	107,378,175
051703100100	Arabic & Islamic Education Board	10,000,000	10,000,000	-
051705400100	Teaching Service Board	100,000,000	119,000,000	13,812,500
051705500100	Science & Technical Schools Board	250,000,000	235,000,000	68,324,990

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		₦	₦	₦
051705600100	Scholarship Board	602,000,000	602,000,000	153,304,114
051706500100	College of Education Gashua	160,000,000	165,000,000	75,677,840
051706600100	Cabs Potiskum	100,000,000	100,000,000	49,160,627
051706700100	College of Agriculture, Gujba	85,000,000	86,000,000	8,438,950
051706800100	College of Legal & Islamic Studies, Nguru	120,000,000	140,000,000	29,342,500
052100100100	Ministry of Health	3,350,000,000	2,490,000,000	1,096,139,925
052100300100	Primary Healthcare Management Board	400,000,000	561,349,000	70,608,462
052110200100	Hospital Management Board	150,000,000	150,000,000	26,539,000
052110200200	University Teaching Hospital	550,000,000	1,395,000,000	402,982,177
052110400100	College of Nursing & Midwifery	180,000,000	180,000,000	52,281,988
052110600100	College of Health Technology Nguru	120,000,000	146,000,000	-
053500100100	Ministry of Environment	150,000,000	200,000,000	51,580,000
053505600100	NEAZDP	20,000,000	20,000,000	-
053505700100	Afforestation	20,000,000	20,000,000	-
053511600100	YOSEPA	100,000,000	130,000,000	-
055100100100	Min. For Local Govt & Chieftaincy Affairs	20,000,000	20,000,000	-
	Total	50,266,000,000	41,843,630,000	22,017,483,837

This printed impression has been carefully compared by me with the bill which has passed the Yobe State House of Assembly and found by me to be the correctly printed copy of the said bill.

**SULEYMAN ALIYU
CLERK
YOBE STATE HOUSE OF ASSEMBLY**

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED FINANCE BILL 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	2020 APPROVED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦
011100800100		STATE EMERGENCY MGT AGENCY (SEMA)			
011100800100	12010199	Other Direct Charges Tax	70,000	-	63,500
011100800100		TOTAL	70,000	-	63,500
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	55,275,000
011101000100		TOTAL	86,500,000	80,350,000	55,275,000
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	-	27,000
012300100100	12020704	Earnings From the use of Government Vehicles	270,000	500,000	11,000
012300100100		TOTAL	300,000	1,000,000	38,000
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	5,000
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	5,000
012300400100		YOBE BROADCASTING CORPORATION (YBC)			
012300400100	12020711	Earnings From Commercial Activities	7,984,000	11,984,000	4,940,000
012300400100		TOTAL	7,984,000	11,984,000	4,940,000
012301300100		YOBE STATE PRINTING CORPORATION			
012301300100	12020413	Film censorship/ Production Fees	4,000,000	4,000,000	1,751,898
012301300100		TOTAL	4,000,000	4,000,000	1,751,898
012305700100		COUNCIL FOR ARTS AND CULTURE			
012305700100	12020803	Rent on Government Buildings	1,000,000	500,000	50,000
012305700100	12020711	Earnings From Commercial Activities	-	-	800,000
012305700100		TOTAL	1,000,000	500,000	850,000
012400700100		FIRE SERVICE			
012400700100	12020428	Fire Safety Certificate Fees	500,000	-	-
012400700100		TOTAL	3,000,000	-	-
012500100100		OFFICE OF THE HEAD OF SERVICE			
012500100100	12020499	Other Fees	200,000	1,047,000	176,000
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	176,000
014000100100		OFFICE OF THE AUDITOR GENERAL			
014000100100	12020430	Professional Registration Fees	1,000,000	2,000,000	48,000
014000100100		TOTAL	1,000,000	2,000,000	48,000
014000200100		LOCAL GOVERNMENT AUDIT DEPARTMENT			
014000200100	12020499	Other Fees	400,000	150,000	341,000
014000200100		TOTAL	400,000	150,000	341,000
014700100100		CIVIL SERVICE COMMISSION			
014700100100	12020606	Sales of Bills of Entries/Application Forms	2,500,000	2,756,000	920,000
014700100100		TOTAL	2,500,000	2,756,000	920,000
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	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED FINANCE BILL 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	2020 APPROVED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦
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	28,370,000
021500100100	12021007	Animal Traction Repayment	-	-	-
021500100100		TOTAL	161,482,668	270,800,000	31,370,000
021500100200		MODERN ABATTIOR			
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	700,000	2,000,000	170,000
021500100200		TOTAL	700,000	2,000,000	170,000
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	885,000
021510200100	14030202	International Loans/Borrowings from Other Government	10,000,000	20,000,000	-
021510200100		TOTAL	15,000,000	30,000,000	885,000
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	9,754,000
022000100100	12020803	Rent on Government Buildings	100,000,000	-	73,933,254
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	50,589,340
022000100100	12021006	Refunds	100,000,000	200,000,000	89,326,274
022000100100	12021008	Furniture Loan Repayment	100,000,000	75,000,000	52,280,445
022000100100		TOTAL	715,100,000	762,975,000	275,883,313
022000800100		BOARD OF INTERNAL REVENUE			
022000800100	12010101	Pay As You Earn	3,150,000,000	2,554,476,805	1,928,235,405
022000800100	12010105	Stamp Duty Tax	30,000,000	30,000,000	25,830,000
022000800100	12010109	Direct Assessment Tax	5,000,000	4,357,500	4,614,388
022000800100	12010110	Withholding Tax	350,000,000	400,000,000	294,278,642
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	16,230,210
022000800100	12020133	Drivers' Licenses	12,000,000	12,000,000	11,703,000
022000800100	12020137	Trade Permit Licenses	100,000	300,000	42,550
022000800100	12020139	Taxi Registration (Side Badge) Licenses	400,000	500,000	331,800
022000800100	12020140	Conductor's Badge Licenses	400,000	500,000	168,350
022000800100	12020141	Driving Test Licenses	100,000	200,000	-
022000800100	12020142	Driver's Badge Licenses	300,000	300,000	191,225
022000800100	12020143	Learner's Permit Licenses	300,000	800,000	125,500
022000800100	12020146	Vehicle Registration	6,000,000	3,000,000	5,308,450
022000800100	12020147	Vehicle Plate Number	18,000,000	15,000,000	16,641,000
022000800100	12020154	Hackney Permit Licenses	600,000	-	515,500
022000800100	12020445	Change of Ownership Fees	300,000	300,000	418,800
022000800100	12020496	Proof of Ownership Fees	350,000	-	310,975
022000800100	12020499	Other Fees	100,000	200,000	90,000
022000800100	12020599	Miscellaneous Fines	250,000	300,000	141,800
022000800100		TOTAL	3,596,200,000	3,048,234,305	2,305,177,595
022200100100		MIN. OF COMMERCE, INDUSTRIES & TOURISM			
022200100100	12020449	Business/Trade Operating Fees	8,000,000	-	6,523,300
022200100100	12020499	Other Fees	30,000,000	-	24,800,000
022200100100	12020712	Earnings From Registration of Trainees	10,000,000	15,000,000	-
022200100100	12020906	Rents on Government Properties	30,000,000	-	15,776,923
022200100100	12021012	Small Scale Loan Repayments	70,000	-	52,000
022200100100		TOTAL	78,070,000	15,000,000	47,152,223
022201800100		YOBE INVESTMENT COMPANY			
022201800100	12020906	Rent on Government Properties	-	-	25,000,000
022201800100		TOTAL	-	-	25,000,000
022205100100		SMALL SCALE & INDUSTRIES			
022205100100	12021006	Refunds	2,000,000	2,000,000	31,000
022205100100		TOTAL	2,000,000	2,000,000	31,000
022205200100		STATE HOTELS BOARD			

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED FINANCE BILL 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	2020 APPROVED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦
022205200100	12020710	Earnings From Guest Houses	7,000,000	2,000,000	5,309,750
022205200100		TOTAL	7,000,000	2,000,000	5,309,750
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	-	250,000
023400100100	12020508	Road Cut Fines	200,000	200,000	-
023400100100	12020509	Road traffic offence fines	200,000	200,000	113,000
023400100100	12020703	Earnings From Hire of Plants & Equipment	12,000,000	7,000,000	10,810,000
023400100100	12020704	Earnings From the use of Government Vehicles	1,500,000	2,500,000	520,000
023400100100	12020711	Earnings From Commercial Activities	70,000	70,000	-
023400100100	12020714	Earning from VIO Charges	1,000,000	1,000,000	17,000
023400100100	12020719	Workshop Earnings	200,000	200,000	-
023400100100		TOTAL	21,050,000	16,553,000	11,710,000
023400100300		YOBE TRANSPORT CORPORATION			-
023400100300	12020704	Earnings From the use of Government Vehicles	3,000,000	3,000,000	1,287,000
023400100300		TOTAL	3,000,000	3,000,000	1,287,000
025200100100		MINISTRY OF WATER RESOURCES			-
025200100100	12021005	Housing Refurbishing Loan Repayment	5,000,000	-	4,131,944
025200100100		TOTAL	5,000,000	-	4,131,944
025210200100		WATER CORPORATION			-
025210200100	12020456	Water Rate/Tariff Fees	18,000,000	18,000,000	10,900,000
025210200100	12020614	Sales of Government Buildings	-	5,000,000	-
025210200100		TOTAL	18,000,000	23,000,000	10,900,000
025300100100		MINISTRY OF LAND AND HOUSING			-
025300100100	12020437	Deeds Registration Fees	2,000,000	5,000,000	75,000
025300100100	12020438	Survey/Planning/Building Fees	415,000	415,000	-
025300100100	12020447	Land Use Fees	2,000,000	4,000,000	-
025300100100	12020453	Application Fees	2,000,000	2,000,000	1,159,600
025300100100	12020460	Change of Purpose	200,000	200,000	-
025300100100	12020462	Document Registration	530,000	830,000	-
025300100100	12020477	C of O Processing Fees	3,000,000	3,990,000	1,146,000
025300100100	12020499	Other Fees	1,000,000	2,000,000	-
025300100100	12020614	Sales of Government Buildings	40,000,000	30,000,000	37,974,426
025300100100	12020617	Sales of Maps	5,000,000	10,166,000	-
025300100100	12020625	Sales of Building Plan	100,000	166,000	-
025300100100	12020903	Rents & Premium on the Allocation of Land	800,000	-	694,000
025300100100	12020907	Rent Surface Mining/Sand/Laterite	300,000	415,000	-
025300100100	12021005	Housing Refurbishing Loan Repayment	10,000,000	-	-
025300100100		TOTAL	67,345,000	59,182,000	41,049,026
025301000100		HOUSING AND PROPERTY DEVELOPMENT			-
025301000100	12020453	Application fees	1,000,000	-	327,500
025301000100	12020477	C of O Processing Fees	1,000,000	-	254,000
025301000100	12020614	Sales of Government Buildings	22,000,000	5,000,000	19,817,520
025301000100	12020903	Rents & Premium on the Allocation of Land	-	-	-
025301000100		TOTAL	24,000,000	5,000,000	20,399,020
031800100100		JUDICIAL SERVICE COMMISSION			-
031800100100	12020453	Application Fees	400,000	800,000	11,000
031800100100		TOTAL	400,000	800,000	11,000
032600100100		MINISTRY OF JUSTICE			-
032600100100	12020401	Court Fees	20,000	-	8,796
032600100100	12020455	Vetting Fees	450,000,000	200,000,000	474,436,550
032600100100	12020468	Signing of Forms Fees	50,000	-	30,000
032600100100	12020481	Filing Fees	30,000	-	10,236
032600100100	12020487	Refuse Collection and Disposal Fees	200,000	400,000	-
032600100100	12020501	Court Order Fines	600,000	600,000	321,180
032600100100		TOTAL	450,900,000	201,000,000	474,806,762
032605100100		HIGH COURT OF JUSTICE			-
032605100100	12020401	Court Fees	500,000	800,000	104,255
032605100100	12020418	Marriage/Divorce Fees	200,000	300,000	40,500
032605100100	12020426	Court Sermons Fees	200,000	300,000	-
032605100100	12020465	Affidavits	2,000,000	3,000,000	88,200
032605100100	12020466	Letter of Administration Fees	3,500,000	3,500,000	1,120,837
032605100100	12020467	Probate Fees	2,000,000	2,000,000	568,447
032605100100	12020468	Signing of Forms Fees	300,000	700,000	178,500
032605100100	12020481	Filing Fees	3,200,000	5,200,000	962,518
032605100100	12020499	Other Fees	150,000	150,000	-

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED FINANCE BILL 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	2020 APPROVED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦
032605100100	12020501	Court Order Fines	2,000,000	2,000,000	1,307,319
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	5,700
032605100100	12021006	Refunds	3,000,000	-	-
032605100100		TOTAL	17,650,000	18,550,000	4,376,276
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	73,500
051300100100		TOTAL	600,000	600,000	73,500
051300100200		YOBE STATE SPORTS COUNCIL			-
051300100200	12020499	Other Fees	1,350,000	1,350,000	1,185,000
051300100200		TOTAL	1,350,000	1,350,000	1,185,000
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	-
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	300,000
051705600100		TOTAL	4,000,000	4,000,000	300,000
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	-
052110200100		HOSPITAL MANAGEMENT BOARD			-
052110200100	12020441	Laboratory Fees	1,000,000	2,400,000	563,450
052110200100	12020507	Loss of Gate Pass Fines	200,000	33,000	100,000
052110200100	12020707	Earnings From Medical Services	2,000,000	7,540,000	931,450
052110200100	12020710	Earnings From Guest Houses	600,000	-	484,150
052110200100		TOTAL	3,800,000	9,973,000	2,079,050

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED FINANCE BILL 2020**

DETAILS OF INTERNALLY GENERATED REVENUE

CODES		DESCRIPTION	2020 APPROVED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
ADMIN	ECON		₦	₦	₦
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	1,111,997
052110200200		TOTAL	6,300,000	140,000,000	1,111,997
052110400100		SHEHU SULE COLLEGE OF NURSING			-
052110400100	12020606	Sales of Bills of Entries/Application Forms	800,000	800,000	500,000
052110400100		TOTAL	800,000	800,000	500,000
052110600100		COLLEGE OF HEALTH & TECHNOLOGY NGURU			-
052110600100	12020452	School/Tuition/Examination Fees	5,000,000	8,232,000	5,600,000
052110600100	12020606	Sales of Bills of Entries/Application Forms	800,000	900,000	750,000
052110600100		TOTAL	5,800,000	9,132,000	6,350,000
053500100100		MINISTRY OF ENVIRONMENT			-
053500100100	12020436	Bill Board Advertisement Fees	-	500,000	-
053500100100	12020449	Business/Trade Operating Fees	3,000,000	1,000,000	3,655,871
053500100100	12020450	Inspection Fees	3,000,000	-	3,842,900
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	177,000
053500100100	12020511	Forest Offence Fines	100,000	500,000	50,000
053500100100		TOTAL	6,900,000	3,800,000	7,725,771
		TOTAL IGR	5,442,495,668	5,126,584,505	3,343,383,625
	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	21,000,000,000	1,433,000,000	
		TOTAL	21,000,000,000	2,133,000,000	

This printed impression has been carefully compared by me with the bill which has passed the Yobe State House of Assembly and found by me to be the correctly printed copy of the

**SULEYMAN ALIYU
CLERK
YOBE STATE HOUSE OF ASSEMBLY**

**YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED FINANCE BILL 2020**

SUMMARY OF INTERNALLY GENERATED REVENUE				
ADMIN CODE	DESCRIPTION	2020 APPROVED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		₦	₦	₦
011100800100	STATE EMERGENCY MGT AGENCY (SEMA)	70,000	-	63,500
011101000100	BUREAU ON PUBLIC PROCUREMENT	86,500,000	80,350,000	55,275,000
011101300100	OFFICE OF THE SECRETARY TO STATE GOVT	350,000	1,130,000	-
012300100100	MINISTRY OF INFORMATION	300,000	1,000,000	38,000
012300300100	YOBE STATE TELEVISION (YTV)	3,850,000	7,700,000	5,000
012300400100	YOBE BROADCASTING CORPORATION (YBC)	7,984,000	11,984,000	4,940,000
012301300100	YOBE STATE PRINTING CORPORATION	4,000,000	4,000,000	1,751,898
012305700100	COUNCIL FOR ARTS AND CULTURE	1,000,000	500,000	850,000
012400700100	FIRE SERVICE	3,000,000	-	-
012500100100	OFFICE OF THE HEAD OF SERVICE	1,000,000	8,777,000	176,000
014000100100	OFFICE OF THE AUDITOR GENERAL	1,000,000	2,000,000	48,000
014000200100	LOCAL GOVERNMENT AUDIT DEPARTMENT	400,000	150,000	341,000
014700100100	CIVIL SERVICE COMMISSION	2,500,000	2,756,000	920,000
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	294,000	294,000	-
021500100100	MIN. OF AGRICULTURE & NATURAL RES.	161,482,668	270,800,000	31,370,000
021500100200	MODERN ABATTIOR	700,000	2,000,000	170,000
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	15,000,000	30,000,000	885,000
022000100100	MINISTRY OF FINANCE	715,100,000	762,975,000	275,883,313
022000800100	BOARD OF INTERNAL REVENUE	3,596,200,000	3,048,234,305	2,305,177,595
022200100100	MIN. OF COMMERCE, INDUSTRIES & TOURISM	78,070,000	15,000,000	47,152,223
022201800100	YOBE INVESTMENT COMPANY	-	-	25,000,000
022205100100	SMALL SCALE & INDUSTRIES	2,000,000	2,000,000	31,000
022205200100	STATE HOTELS BOARD	7,000,000	2,000,000	5,309,750
023400100100	MINISTRY OF WORKS AND TRANSPORTS	21,050,000	16,553,000	11,710,000
023400100300	YOBE TRANSPORT CORPORATION	3,000,000	3,000,000	1,287,000
025200100100	MINISTRY OF WATER RESOURCES	5,000,000	-	4,131,944
025210200100	WATER CORPORATION	18,000,000	23,000,000	10,900,000
025300100100	MINISTRY OF LAND AND HOUSING	67,345,000	59,182,000	41,049,026
025301000100	HOUSING AND PROPERTY DEVELOPMENT	24,000,000	5,000,000	20,399,020
031800100100	JUDICIAL SERVICE COMMISSION	400,000	800,000	11,000
032600100100	MINISTRY OF JUSTICE	450,900,000	201,000,000	474,806,762
032605100100	HIGH COURT OF JUSTICE	17,650,000	18,550,000	4,376,276
032605200100	AREA COURT DIVISION	1,000,000	1,000,000	-
032605300100	SHARIA COUR OF APPEAL	1,000,000	675,000	-
051300100100	MIN. OF YOUTH, SPORT & SOCIAL COMM. DEV.	600,000	600,000	73,500
051300100200	YOBE STATE SPORTS COUNCIL	1,350,000	1,350,000	1,185,000
051300100300	YOBE STATE DESERT STARS	1,500,000	1,500,000	-
051700100100	MINISTRY OF EDUCATION	36,000,000	36,000,000	-
051701800100	MAI IDRIS ALOOMA POLYTECHNIC GEIDAM	1,400,000	5,250,000	-
051702100100	YOBE STATE UNIVERSITY DAMATURU	50,000,000	251,000,000	-
051705600100	SCHOLARSHIP BOARD	4,000,000	4,000,000	300,000
051706500100	UMAR SULEIMAN COLLEGE OF EDUC. GASHUA	10,000,000	46,000,000	-
051706600100	COLLEGE OF ADMIN. AND BUSINESS STUDIES	8,000,000	17,696,000	-
051706700100	COLLEGE OF AGRIC GUJBA	3,600,000	8,173,200	-
051706800100	COLLEGE OF LEGAL & ISLAMIC STUDIES	4,200,000	6,200,000	-
052100100100	MINISTRY OF HEALTH	1,100,000	2,700,000	-
052110200100	HOSPITAL MANAGEMENT BOARD	3,800,000	9,973,000	2,079,050
052110200200	YOBE STATE UNIVERSITY TEACHING HOSPITAL	6,300,000	140,000,000	1,111,997
052110400100	SHEHU SULE COLLEGE OF NURSING	800,000	800,000	500,000
052110600100	COLLEGE OF HEALTH & TECHNOLOGY NGURU	5,800,000	9,132,000	6,350,000
053500100100	MINISTRY OF ENVIRONMENT	6,900,000	3,800,000	7,725,771
	TOTAL	5,442,495,668	5,126,584,505	3,343,383,625

YOBE STATE GOVERNMENT OF NIGERIA
PROPOSED BUDGET 2020
RESOURCE POSITION

ECON CODE	DESCRIPTION	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	ACTUAL JAN-DEC 2018	
		₦	₦	₦	₦	
A	31010100	Treasury Opening Balance	2,500,000,000	13,117,944,830	13,117,944,830	8,514,233,080
		Estimated Recurrent Revenue				
B	12000000	Total Internally Generated Revenue	5,442,495,668	5,126,384,505	3,343,383,625	4,375,408,501
	11010101	Statutory Allocation	52,018,120,659	47,069,103,917	31,589,945,800	43,095,458,123
	11010201	Value Added Tax (VAT)	12,370,885,755	9,933,064,581	8,400,424,677	10,181,532,747
	11010301	Excess Crude Oil/Exchange Rate Diff.	2,201,000,000	4,201,000,000	50,596,668	1,093,164,202
	11010401	Ecological fund	1,000,000,000	1,000,000,000	-	-
	11010501	Stabilization fund	516,599,000	516,599,167	-	-
		Total Recurrent Revenue	73,549,101,082	67,846,152,170	43,384,350,770	58,745,563,573
		Total State Funds Available (A + B)	76,049,101,082	80,964,097,000	56,502,295,600	67,259,796,653
C		Consolidated Revenue Fund Charges	11,298,796,228	5,880,000,000	4,560,599,346	8,224,321,121
D		Estimated Recurrent Expenditure				
		Personnel Cost	29,337,296,068	25,547,900,000	16,840,774,748	20,161,129,315
		Overhead Cost	17,412,008,786	18,841,067,000	12,720,882,364	14,240,168,676
E		Total Recurrent Expenditure =(C+D)	58,048,101,082	50,268,967,000	34,122,256,458	42,625,619,112
F		Estimated Recurrent Revenue Surplus [(Transfer to CDF = B – (C+D)]	18,001,000,000	30,695,130,000	22,380,039,142	24,634,177,541
G		Other Receipts				
	13020300	Grants	4,250,000,000	7,535,500,000	-	250,000,000
	14030200	External loans	-	-	-	-
	14030100	Internal Loans	21,000,000,000	2,133,000,000	700,000,000	-
	14040100	Debt Relief	-	-	600,000,000	15,506,761,412
	14020200	Miscellaneous	7,015,000,000	1,015,000,000	-	-
		Total Capital Receipts	32,265,000,000	10,683,500,000	1,300,000,000	15,756,761,412
		Total Estimated Revenue	108,314,101,082	91,647,597,000	57,802,295,600	83,016,558,065
		Recurrent Expenditure = (C+D)	58,048,101,082	50,268,967,000	34,122,256,458	42,625,619,112
H		Capital Development Fund =(F+G)	50,266,000,000	41,378,630,000	22,017,484,651	26,828,452,447
I		Total Expenditure	108,314,101,082	91,647,597,000	56,139,741,109	69,454,071,559

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

SUMMARY OF EXPENDITURE										
ADMIN CODE	ORGANISATION	PERSONNEL			OVERHEAD			CAPITAL		
		2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		N	N	N	N	N	N	N	N	N
011100100100	Government House	267,747,600	173,123,000	115,905,031	2,450,000,000	3,220,000,000	2,594,195,688	-	-	-
011100100200	Deputy Governor's Office	-	-	-	400,000,000	570,000,000	451,114,387	-	-	-
011100100301	Special Adviser on Budget	-	-	-	3,000,000	3,000,000	1,500,000	-	-	-
011100100302	Special Adviser on Education	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100303	Special Adviser on Finance	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100304	Special Adviser on Justice	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100305	Special Adviser on Local Government	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100306	Special Adviser on Housing	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100307	Special Adviser on Political	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100308	Special Adviser on Security	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100309	Special Adviser on Works	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100310	Special Adviser on Health	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100311	Special Adviser on Agriculture	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100100312	Special Adviser on Religious Matters	-	-	-	3,000,000	3,000,000	2,000,000	-	-	-
011100500100	Sustainable Development Goals (SDGs)	-	-	-	62,000,000	62,725,500	19,125,000	500,000,000	427,975,000	126,802,950
011100800100	State Emergency Management Agency	-	-	-	370,000,000	470,000,000	346,237,961	-	-	-
011101000100	Bureau on Public Procurement	16,688,057	-	-	45,000,000	75,200,000	15,333,619	70,000,000	70,000,000	57,000,000
011101300100	Office of the Secretary to the State Govt	670,555,560	543,412,000	422,766,975	1,954,000,000	2,671,720,000	2,249,328,346	1,670,000,000	2,579,000,000	1,530,702,189
011101300200	Unicef Coordinator	-	-	-	600,000	600,000	450,000	-	-	-
011101300300	Landscape Unit	-	-	-	300,000	300,000	250,000	-	-	-
011101300400	National Volunteer Unit	-	-	-	120,000	120,000	90,000	-	-	-
011101300500	Maintenance Unit	-	-	-	300,000	300,000	225,000	-	-	-
011102100100	Liaison Office Lagos	-	-	-	4,800,000	2,400,000	1,800,000	-	-	-
011102100200	Liaison Office Kaduna	-	-	-	6,612,000	6,000,000	4,500,000	-	-	-
011102100300	Liaison Office Abuja	-	-	-	21,600,000	21,600,000	16,200,000	-	-	-
011102100400	Liaison Office Maiduguri	-	-	-	2,400,000	2,400,000	900,000	-	-	-
011103300100	YOSACA	-	-	-	50,705,000	64,200,000	4,684,500	25,000,000	25,000,000	15,000,000
011103500100	Local Government Pension Board	22,832,780	20,206,000	10,553,264	900,000	900,000	675,000	5,000,000	5,000,000	-
011103700100	Pilgrims Commission	42,564,840	37,668,000	21,250,181	460,000,000	401,533,000	382,928,565	85,000,000	85,000,000	-
011200300100	Yobe State House of Assembly	488,000,000	361,842,000	203,023,536	1,400,000,000	1,443,000,000	899,242,487	300,000,000	982,000,000	43,020,000
011200400100	House of Assembly Service Commission	14,479,820	12,814,000	6,001,083	100,000,000	101,840,000	12,776,000	-	-	-
012300100100	Min. of Home Affairs, Info. & Culture	110,176,130	97,501,000	66,882,107	47,300,000	47,300,000	39,320,000	500,000,000	309,000,000	75,524,906
012300300100	Yobe State Television (YTV)	133,342,260	118,002,000	67,371,108	22,297,000	22,297,000	7,580,000	95,000,000	95,000,000	-
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840	108,768,000	66,768,864	32,000,000	32,373,000	3,159,000	72,000,000	72,000,000	-
012301300100	Yobe State Printing Corporation	34,772,360	30,772,000	16,048,832	8,000,000	8,154,000	4,025,000	70,000,000	59,600,000	500,000
012305700100	Council For Arts & Culture	56,843,520	50,304,000	33,073,058	7,600,000	7,642,000	1,687,500	22,000,000	22,000,000	-
012400700100	Fire Service	167,712,340	148,418,000	101,741,386	18,650,000	18,650,000	8,100,000	85,000,000	85,000,000	4,540,000
012500100100	Office of the Head of Service	291,576,160	258,032,000	157,642,675	780,000,000	674,000,000	603,827,654	540,000,000	540,000,000	386,745,628
014000100100	Office of the State Auditor-General	63,564,760	56,252,000	40,355,874	80,000,000	88,400,000	52,700,495	34,000,000	30,000,000	-
014000200100	Local Government Audit	85,647,220	75,794,000	52,742,393	27,800,000	27,812,000	6,525,000	30,000,000	36,000,000	-
014700100100	Civil Service Commission	65,000,000	45,592,000	30,567,855	34,470,000	34,470,000	13,805,000	20,000,000	20,000,000	-
014700200100	Local Govt Service Commission	47,240,780	41,806,000	17,737,304	28,400,000	28,400,000	1,350,000	23,000,000	23,706,000	-
014800100100	State Independent Electoral Comm.	11,156,490	10,873,000	3,098,786	3,000,000	3,000,000	2,250,000	100,000,000	100,000,000	13,518,000
016200100100	Ministry of Religious Affairs	117,796,850	104,245,000	35,376,483	176,000,000	164,484,000	53,396,000	180,000,000	75,000,000	35,615,500
016200100200	Yobe Mosque & Islamic Centre	61,020,000	54,000,000	40,500,000	600,000	600,000	450,000	-	-	-
021500100100	Ministry of Agriculture	1,328,763,200	1,240,636,000	867,770,368	750,000,000	1,555,000,000	634,590,000	1,250,000,000	1,229,000,000	368,833,000
021500100200	Modern Abattoir	-	-	-	23,600,000	23,600,000	225,000	50,000,000	49,000,000	-
021500100300	Pilot Livestock	-	-	-	59,250,000	39,250,000	9,000,000	70,000,000	62,750,000	-
021500100400	Irrigation Programme	-	-	-	-	-	-	600,000,000	360,000,000	136,182,698
021510200100	Agricultural Dev. Programme (ADP)	298,905,340	194,518,000	129,909,605	12,000,000	12,000,000	9,000,000	180,000,000	231,000,000	-
021511000100	Fertilizer Blending Plant	-	-	-	2,100,000	4,500,000	1,575,000	20,000,000	20,000,000	6,781,187
022000100100	Ministry of Finance	636,557,250	563,325,000	392,855,705	230,000,000	249,000,000	120,119,714	95,000,000	68,000,000	19,948,950
022000100200	Consolidated Revenue Fund Charges	-	-	-	11,298,796,228	6,695,000,000	4,496,113,225	-	-	-
022000100300	Miscellaneous	-	-	-	1,585,000,000	1,762,872,000	1,193,254,042	-	-	-
022000100400	Efficiency Unit	-	-	-	300,000	300,000	-	-	-	-
022000200100	Debt Management office (DMO)	-	-	-	300,000	300,000	225,000	-	-	-
022000700100	Office of the Accountant-General	-	-	-	25,820,000	25,820,000	11,700,000	-	-	-
022000700200	Public Financial Management Unit	-	-	-	300,000	300,000	225,000	-	-	-
022000800100	Board of Internal Revenue (BIR)	102,113,580	90,366,000	58,711,532	110,000,000	125,000,000	103,445,916	90,000,000	84,000,000	-

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

SUMMARY OF EXPENDITURE										
ADMIN CODE	ORGANISATION	PERSONNEL			OVERHEAD			CAPITAL		
		2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		N	N	N	N	N	N	N	N	N
022200100100	Min. of Commerce, Industries & Tourism	125,875,220	111,394,000	75,749,249	53,600,000	53,600,000	21,108,000	4,250,000,000	1,364,000,000	346,906,686
022201800100	Yobe Investment Company	-	-	-	-	-	-	-	50,000,000	-
022205100100	Small & Medium Scale Entreprises	19,003,000	17,145,000	10,985,113	6,675,000	6,675,000	1,575,000	29,000,000	29,000,000	-
022205200100	State Hotels Board	22,422,590	19,843,000	12,431,130	-	-	-	20,000,000	20,000,000	9,000,000
022205900100	Microfinance Bank	4,121,110	3,647,000	595,523	-	-	-	20,000,000	40,000,000	-
023400100100	Min. of Works, Transport & Energy	397,508,010	351,777,000	224,382,384	50,173,000	42,973,000	18,084,000	14,500,000,000	16,888,000,000	13,406,078,953
023400100200	Rural Electrification Board	195,410,900	172,930,000	108,803,332	358,000,000	328,316,000	242,044,500	577,000,000	657,000,000	588,458,075
023800100100	Ministry of Budget & Economic Planning	110,899,600	79,214,000	51,158,026	104,400,000	97,000,000	38,815,000	145,000,000	197,000,000	-
023800100200	Budget Monitoring & Inspection	-	-	-	1,500,000	1,500,000	1,050,000	-	-	-
023800100300	Statistics Department	-	-	-	1,800,000	1,800,000	1,125,000	-	-	-
023800100400	Donor Coordination Unit	-	-	-	6,000,000	6,000,000	4,500,000	-	-	-
023800100500	Yobe State Bureau of Statistics	-	-	-	58,000,000	28,000,000	-	35,000,000	5,000,000	-
025000100100	Fiscal Responsibility Board	46,643,190	-	-	82,040,000	36,200,000	2,700,000	80,000,000	80,000,000	31,500,000
025200100100	Min. of Water Resources	71,314,300	63,110,000	42,160,944	30,000,000	30,000,000	9,000,000	600,000,000	297,000,000	9,917,500
025210200100	Water Corporation	359,386,330	318,041,000	204,041,322	162,166,000	167,166,000	85,611,165	200,000,000	165,000,000	130,577,100
025210300100	RUWASA	120,429,750	106,575,000	68,029,218	25,000,000	11,510,000	2,525,000	300,000,000	445,000,000	107,749,960
025300100100	Ministry of Land & Housing	374,167,860	331,122,000	215,463,032	15,925,000	15,225,000	9,000,000	400,000,000	476,530,000	198,780,203
025301000100	Housing & Property Development	43,996,550	38,935,000	25,258,939	12,100,000	12,100,000	1,575,000	8,000,000,000	40,000,000	6,800,000
031800100100	Judicial Service Commission	142,338,190	60,963,000	28,095,595	44,600,000	44,600,000	2,025,000	100,000,000	208,000,000	-
032600100100	Ministry of Justice	225,948,000	193,290,000	135,793,337	64,488,000	74,488,000	58,341,789	70,000,000	80,000,000	15,557,894
032600100200	Prerogative of Mercy	25,000,000	9,490,000	2,501,724	16,700,000	16,700,000	12,724,900	10,000,000	10,000,000	-
032600100300	Rent Tribunal	-	-	-	1,200,000	1,200,000	900,000	-	-	-
032600100400	Sanitation Court	-	-	-	1,800,000	1,800,000	1,350,000	-	-	-
032600100500	Revenue Court	-	-	-	480,000	480,000	180,000	-	-	-
032605100100	High Court of Justice	510,128,330	451,441,000	306,515,716	270,804,000	220,804,000	164,817,598	300,000,000	389,000,000	150,000,000
032605100200	Administration of Justice Committee	-	-	-	40,000,000	40,000,000	40,000,000	-	-	-
032605200100	Sharia Court Division	303,127,020	268,254,000	184,578,813	6,000,000	6,000,000	4,050,000	-	-	-
032605300100	Sharia Court of Appeal	139,193,400	127,281,000	93,439,158	281,000,000	231,000,000	88,900,000	300,000,000	369,000,000	150,000,000
051300100100	Min. of Youth, Sports, Social & Com. Dev.	293,258,730	259,521,000	162,292,619	100,000,000	51,801,000	12,475,000	90,000,000	90,000,000	-
051300100200	Sports Council	141,425,150	125,155,000	81,477,015	40,000,500	40,000,500	4,455,000	-	-	-
051300100300	Yobe Desert Stars	127,125,000	112,500,000	65,880,000	155,400,000	100,000,000	64,050,000	-	-	-
051300200100	NYSC	-	-	-	600,000	300,000	225,000	-	-	-
051400100100	Ministry of Women Affairs	83,798,540	74,158,000	46,887,429	85,500,000	60,500,000	9,500,000	100,000,000	109,000,000	340,000
051700100100	Ministry of Education	188,729,165	139,699,000	86,244,885	1,563,848,000	1,256,494,000	824,157,522	4,500,000,000	2,899,220,000	1,805,507,035
051700100200	French & Kanuri Centre	-	-	-	300,000	300,000	229,500	-	-	-
051700100300	Remedial Programme	-	-	-	1,200,000	450,000	375,000	-	-	-
051700300100	SUBEB	1,120,000,000	770,903,000	499,665,755	100,000,000	61,000,000	27,500,000	1,600,000,000	1,474,000,000	-
051700800100	Library Board	84,430,210	74,717,000	48,436,886	6,900,000	6,900,000	2,587,500	52,000,000	53,000,000	30,602,176
051701000100	Agency For Mass Education	296,307,470	262,219,000	166,299,577	27,400,000	26,400,000	1,800,000	30,000,000	16,500,000	3,422,000
051701800100	State Polytechnic, Geidam	416,425,340	368,518,000	261,580,368	20,000,000	20,000,000	2,250,000	90,000,000	78,000,000	-
051702100100	Yobe State University	2,413,685,650	1,736,005,000	1,157,992,433	300,000,000	185,000,000	90,000,000	600,000,000	800,000,000	107,378,175
051703000100	Zonal Inspectorate	-	-	-	900,000	900,000	675,000	-	-	-
051703100100	Arabic & Islamic Education Board	27,355,040	24,208,000	17,634,536	126,000,000	126,050,000	88,887,204	10,000,000	10,000,000	-
051705400100	Teaching Service Board	2,667,365,000	2,180,500,000	1,582,450,036	235,500,286	194,542,000	90,302,887	100,000,000	119,000,000	13,812,500
051705500100	Science & Technical Schools Board	1,348,328,430	1,093,211,000	729,301,313	107,800,000	87,800,000	26,930,150	250,000,000	235,000,000	68,324,990
051705600100	Scholarship Board	24,776,875	27,092,000	17,677,291	14,000,000	11,000,000	2,250,000	602,000,000	602,000,000	153,304,114
051706400100	Education Resource Centre	-	-	-	1,800,000	1,800,000	1,125,000	-	-	-
051706500100	College of Education Gashua	1,365,368,830	1,108,291,000	738,942,639	40,550,000	40,550,000	22,250,000	160,000,000	165,000,000	75,677,840
051706600100	Cabs Potiskum	806,638,070	713,839,000	459,598,965	29,900,000	29,900,000	2,250,000	100,000,000	100,000,000	49,160,627
051706700100	College of Agriculture, Gujba	539,098,140	477,078,000	304,198,857	65,755,000	31,550,000	2,250,000	85,000,000	86,000,000	8,438,950
051706800100	College of Legal & Islamic Studies, Nguru	579,587,170	512,909,000	354,636,828	34,000,000	34,000,000	2,250,000	120,000,000	140,000,000	29,342,500
052100100100	Ministry of Health	1,076,383,000	678,530,000	366,412,346	336,750,000	316,000,000	212,297,555	3,350,000,000	2,490,000,000	1,096,139,925
052100100200	Epidemiological Unit	-	-	-	600,000	600,000	450,000	-	-	-
052100100300	NPI Unit	-	-	-	600,000	600,000	450,000	-	-	-
052100300100	Primary Healthcare Management Board	-	-	-	108,200,000	108,200,000	36,145,000	400,000,000	561,349,000	70,608,462
052110200100	Hospital Management Board	4,303,762,400	3,660,140,000	2,680,392,602	187,420,000	177,420,000	70,182,570	150,000,000	150,000,000	26,539,000
052110200200	University Teaching Hospital	1,150,121,811	872,392,000	625,951,452	202,000,000	252,000,000	100,529,325	550,000,000	1,395,000,000	402,982,177
052110400100	College of Nursing & Midwifery	268,613,800	221,867,000	153,011,229	68,000,000	68,000,000	21,136,390	180,000,000	180,000,000	52,281,988
052110600100	College of Health Technology Nguru	147,126,000	130,200,000	95,063,532	56,540,000	56,540,000	19,089,000	120,000,000	146,000,000	-

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

SUMMARY OF EXPENDITURE										
ADMIN CODE	ORGANISATION	PERSONNEL			OVERHEAD			CAPITAL		
		2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)
		N	N	N	N	N	N	N	N	N
052110700100	Family Support Mchc	-	-	-	1,500,000	1,500,000	1,125,000	-	-	-
053500100100	Ministry of Environment	623,595,000	443,595,000	324,004,647	162,900,000	162,900,000	69,300,000	150,000,000	200,000,000	51,580,000
053505600100	NEAZDP	81,263,950	71,915,000	46,900,953	7,370,000	7,370,000	1,800,000	20,000,000	20,000,000	-
053505700100	Afforestation	-	-	-	6,200,000	6,200,000	975,000	20,000,000	20,000,000	-
053511600100	YOSEPA	330,862,870	297,799,000	215,471,183	80,000,000	100,000,000	42,525,000	100,000,000	130,000,000	-
055100100100	Min. for Local Govt & Chieftaincy Affairs	73,069,190	64,663,000	39,894,224	12,000,000	12,000,000	9,000,000	20,000,000	20,000,000	-
055100200100	Emirate Council	263,917,150	233,555,000	166,826,362	-	-	-	-	-	-
	Total	29,337,296,068	23,897,900,000	16,243,762,522	28,710,805,014	25,913,067,000	17,076,986,654	50,266,000,000	41,843,630,000	22,017,483,837

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

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011100100100		GOVERNMENT HOUSE									
011100100100	21010101	Consolidated Salary		70131	00130000010105	23510300	02101	267,747,600	173,123,000	115,905,031	
011100100100	21010101	GL 01	7	70131		23510200	02101	2,318,236			
011100100100	21010101	GL 02	58	70131		23510200	02101	20,165,695			
011100100100	21010101	GL 03	86	70131		23510200	02101	31,242,510			
011100100100	21010101	GL 04	28	70131		23510200	02101	10,887,761			
011100100100	21010101	GL 05	15	70131		23510200	02101	5,707,827			
011100100100	21010101	GL 06	48	70131		23510200	02101	21,539,520			
011100100100	21010101	Total GL 01-06	242				02101	91,861,549			
011100100100	21010101	GL 07	43	70131		23510200	02101	23,056,763			
011100100100	21010101	GL 08	18	70131		23510200	02101	10,786,867			
011100100100	21010101	GL 09	15	70131		23510200	02101	10,123,623			
011100100100	21010101	GL 10	11	70131		23510200	02101	8,455,590			
011100100100	21010101	GL 12	12	70131		23510200	02101	11,105,489			
011100100100	21010101	GL 13	5	70131		23510200	02101	5,094,819			
011100100100	21010101	Total GL 07-13	104				02101	68,623,151			
011100100100	21010101	GL 14	7	70131		23510200	02101	8,092,678			
011100100100	21010101	GL 15	1	70131		23510200	02101	1,334,637			
011100100100	21010101	GL 16	2	70131		23510200	02101	4,118,137			
011100100100	21010101	Total GL 14-16	10				02101	13,545,452			
011100100100	21010101	Total GL 01-16	356				02101	174,030,152			
011100100100	21010101	H/E/Dep. H/E/SSAs/SAs	552	70131		23510200	02101	93,717,448	-	-	
011100100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011100100100	21010101	Allowance		70131		23510200	02101	-	-	-	
011100100100	21010101	Total Staff & Personnel Cost	908				02101	267,747,600	-	-	
011100100100	21020101	Non Regular Allowances			00130000010000	23510200	02101	-	19,000,000	10,800,000	
011100100100	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510300	02101	400,000,000	600,000,000	466,823,250	
011100100100	22020104	International Transport and Travelling (Others)		70111	00130000010000	23510300	02101	100,000,000	-	-	
011100100100	22020201	Electricity Charges		70111	00130000010000	23510300	02101	80,000,000	80,000,000	66,061,116	
011100100100	22020203	Internet Access Charges		70111	00130000010000	23510300	02101	20,000,000	5,000,000	4,144,800	
011100100100	22020205	Water Rates & Charges		70111	00130000010000	23510300	02101	5,000,000	10,000,000	1,365,550	
011100100100	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510300	02101	20,000,000	20,000,000	8,819,700	
011100100100	22020307	Drugs/Laboratory/Medical Supplies		70111	00130000010000	23510300	02101	160,000,000	5,000,000	2,650,000	
011100100100	22020309	Uniforms & other Clothing		70111	00130000010000	23510300	02101	5,000,000	6,000,000	5,215,400	
011100100100	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510300	02101	200,000,000	350,000,000	272,507,550	
011100100100	22020403	Maintenance of Office/Residential Building		70111	00130000010000	23510300	02101	30,000,000	40,000,000	27,436,417	
011100100100	22020405	Maintenance of Plants/Generators		70111	00130000010000	23510300	02101	80,000,000	30,000,000	11,450,000	
011100100100	22020406	Other Maintenance Services		70111	00130000010000	23510300	02101	600,000,000	950,000,000	823,139,598	
011100100100	22020601	Security Services		70111	00130000010000	23510300	02101	100,000,000	100,000,000	81,026,390	
011100100100	22020803	Plant/Generator Fuel		70111	00130000010000	23510300	02101	200,000,000	200,000,000	103,220,000	
011100100100	22021003	Publicity and Advertisement		70111	00130000010000	23510300	02101	250,000,000	255,000,000	203,038,297	
011100100100	22021004	Medical Expenses - Local		70111	00130000010000	23510300	02101	-	150,000,000	139,875,740	
011100100100	22021007	Welfare Packages		70111	00130000010000	23510300	02101	200,000,000	200,000,000	189,836,880	
011100100100	22021023	Souvenir/Gifts		70111	00130000010000	23510300	02101	-	250,000,000	176,785,000	
011100100100		Total Overhead Cost						2,450,000,000	3,220,000,000	2,594,195,688	
011100100200		DEPUTY GOVERNOR'S OFFICE									
011100100200	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510300	02101	50,000,000	80,000,000	53,232,000	
011100100200	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510300	02101	5,000,000	10,000,000	-	
011100100200	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510300	02101	35,000,000	50,000,000	25,450,000	
011100100200	22020406	Other Maintenance Services		70111	00130000010000	23510300	02101	300,000,000	410,000,000	358,397,387	
011100100200	22021007	Welfare Packages		70111	00130000010000	23510300	02101	5,000,000	10,000,000	8,500,000	
011100100200	22021023	Souvenir/Gifts		70111	00130000010000	23510300	02101	5,000,000	10,000,000	5,535,000	
011100100200		Total Overhead Cost						400,000,000	570,000,000	451,114,387	
011100100301		SPECIAL ADVISER ON BUDGET									
011100100301	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	400,000	

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

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011100100301	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	250,000	
011100100301	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	250,000	
011100100301	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	300,000	
011100100301	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	50,000	
011100100301	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	250,000	
011100100301		Total Overhead Cost						3,000,000	3,000,000	1,500,000	
011100100302		SPECIAL ADVISER ON EDUCATION									
011100100302	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100302	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100302	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100302	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100302	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100302	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100302		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100303		SPECIAL ADVISER ON FINANCE									
011100100303	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100303	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100303	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100303	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100303	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100303	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100303		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100304		SPECIAL ADVISER ON JUSTICE									
011100100304	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100304	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100304	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100304	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100304	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100304	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100304		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100305		SPECIAL ADVISER ON LOCAL GOVERNMENT									
011100100305	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100305	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100305	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100305	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100305	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100305	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100305		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100306		SPECIAL ADVISER ON HOUSING									
011100100306	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100306	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100306	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100306	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100306	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100306	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100306		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100307		SPECIAL ADVISER ON POLITICAL									
011100100307	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100307	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100307	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100307	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100307	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100307	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100307		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100308		SPECIAL ADVISER ON SECURITY									

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

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011100100308	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100308	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100308	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100308	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100308	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100308	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100308		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100309		SPECIAL ADVISER ON WORKS									
011100100309	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100309	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100309	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100309	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100309	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100309	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100309		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100310		SPECIAL ADVISER ON HEALTH									
011100100310	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100310	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100310	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100310	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100310	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100310	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100310		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100311		SPECIAL ADVISER ON AGRICULTURE									
011100100311	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100311	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100311	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100311	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100311	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100311	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100311		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100100312		SPECIAL ADVISER ON RELIGIOUS MATTERS									
011100100312	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	800,000	800,000	534,000	
011100100312	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100312	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	500,000	500,000	334,000	
011100100312	22020801	Motor Vehicle Fuel		70111	00130000010000	23510200	02101	600,000	600,000	400,000	
011100100312	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000	67,000	
011100100312	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	500,000	500,000	331,000	
011100100312		Total Overhead Cost						3,000,000	3,000,000	2,000,000	
011100500100		SUSTAINABLE DEVELOPMENT GOALS (SDGs)									
011100500100	22020104	International Transport and Travelling (Others)		70133	00030000020000	23510200	02101	867,500	867,500	650,625	
011100500100	22020301	Office Stationeries/Computer Consumables		70133	00030000020000	23510200	02101	575,000	775,000	581,250	
011100500100	22020307	Drugs/Laboratory/Medical Supplies		70133	00030000020000	23510200	02101	30,000,000	20,025,500	-	
011100500100	22020401	Maintenance of Motor Vehicle		70133	00030000020000	23510200	02101	150,000	150,000	112,500	
011100500100	22020406	Other Maintenance Services		70133	00030000020000	23510200	02101	23,000,000	30,000,000	17,100,000	
011100500100	22020501	Workshops & Training – Local		70133	00030000020000	23510200	02101	175,000	175,000	131,250	
011100500100	22020703	Legal Services		70133	00030000020000	23510200	02101	2,000,000	10,000,000	-	
011100500100	22020799	Other Consultancy Service (N.E.C.)		70133	00030000020000	23510200	02101	4,500,000	-	-	
011100500100	22020801	Motor Vehicle Fuel		70133	00030000020000	23510200	02101	527,500	527,500	395,625	
011100500100	22020803	Plant/Generator Fuel		70133	00030000020000	23510200	02101	35,000	35,000	26,250	
011100500100	22020901	Bank Charges (other than interest)		70133	00030000020000	23510200	02101	20,000	20,000	15,000	
011100500100	22021004	Medical Expenses - Local		70133	00030000020000	23510200	02101	150,000	150,000	112,500	
011100500100		Total Overhead Cost						62,000,000	62,725,500	19,125,000	
011100800100		STATE EMERGENCY MANAGEMENT AGENCY									
011100800100	22020101	Local Transport and Travelling (Training)		70160	00130000010000	23510200	02101	510,000	5,010,000	2,600,000	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011100800100	22020102	Local Transport and Travelling (Others)		70160	00130000010000	23510200	02101	500,000	500,000	375,000	
011100800100	22020103	International Transport and Travelling (Training)		70160	00130000010000	23510200	02101	5,000,000	-	-	
011100800100	22020301	Office Stationeries/Computer Consumables		70160	00130000010000	23510200	02101	665,000	665,000	498,750	
011100800100	22020307	Drugs/Laboratory/Medical Supplies		70160	00130000010000	23510200	02101	1,500,000	1,500,000	320,000	
011100800100	22020401	Maintenance of Motor Vehicle		70160	00130000010000	23510200	02101	200,000	200,000	150,000	
011100800100	22020501	Workshops & Training – Local		70160	00130000010000	23510200	02101	250,000	250,000	187,500	
011100800100	22020604	Special Services		70160	00130000010000	23510200	02101	359,500,000	460,000,000	341,067,961	
011100800100	22020801	Motor Vehicle Fuel		70160	00130000010000	23510200	02101	325,000	325,000	243,750	
011100800100	22020901	Bank Charges (other than interest)		70160	00130000010000	23510200	02101	25,000	25,000	18,750	
011100800100	22021003	Publicity and Advertisement		70160	00130000010000	23510200	02101	300,000	300,000	225,000	
011100800100	22021004	Medical Expenses - Local		70160	00130000010000	23510200	02101	200,000	200,000	-	
011100800100	22030102	Bicycle Advances		70160	00130000010000	23510200	02101	25,000	25,000	18,750	
011100800100	22040109	Grants to Communities/NGOs		70160	00130000010000	23510200	02101	1,000,000	1,000,000	532,500	
011100800100		Total Overhead Cost						370,000,000	470,000,000	346,237,961	
011101000100		BUREAU ON PUBLIC PROCUREMENT									
011101000100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	16,688,057	-	-	
011101000100	21010101	GL 01		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 02		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 03		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 04		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 05		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 06		70131		23510200	02101	-	-	-	
011101000100	21010101	Total GL 01-06	-				02101	-	-	-	
011101000100	21010101	GL 07		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 08		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 09		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 10		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 12		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 13		70131		23510200	02101	-	-	-	
011101000100	21010101	Total GL 07-13	-				02101	-	-	-	
011101000100	21010101	GL 14		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 15		70131		23510200	02101	-	-	-	
011101000100	21010101	GL 16		70131		23510200	02101	-	-	-	
011101000100	21010101	Total GL 14-16	-				02101	-	-	-	
011101000100	21010101	Total GL 01-16	-				02101	-	-	-	
011101000100	21010101	Director-General		70131		23510200	02101	-	-	-	
011101000100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011101000100	21010101	Allowance		70131		23510200	02101	-	-	-	
011101000100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
011101000100	22020101	Local Transport and Travelling (Training)		70133	00130000010000	23510200	02101	1,700,000	3,400,000	-	
011101000100	22020201	Electricity Charges		70133	00130000010000	23510200	02101	250,000	300,000	225,000	
011101000100	22020301	Office Stationeries/Computer Consumables		70133	00130000010000	23510200	02101	300,000	600,000	450,000	
011101000100	22020303	News Papers		70133	00130000010000	23510200	02101	100,000	100,000	75,000	
011101000100	22020306	Printing of Security Documents		70133	00130000010000	23510200	02101	400,000	800,000	800,000	
011101000100	22020401	Maintenance of Motor Vehicle		70133	00130000010000	23510200	02101	400,000	800,000	625,000	
011101000100	22020403	Maintenance of Office/Residential Building		70133	00130000010000	23510200	02101	-	5,000,000	-	
011101000100	22020405	Maintenance of Plants/Generators		70133	00130000010000	23510200	02101	3,400,000	5,500,000	-	
011101000100	22020406	Other Maintenance Services		70133	00130000010000	23510200	02101	8,000,000	8,000,000	3,083,619	
011101000100	22020501	Workshops & Training – Local		70133	00130000010000	23510200	02101	30,000,000	50,000,000	9,550,000	
011101000100	22020901	Bank Charges (other than interest)		70133	00130000010000	23510200	02101	150,000	100,000	75,000	
011101000100	22021004	Medical Expenses - Local		70133	00130000010000	23510200	02101	200,000	400,000	300,000	
011101000100	22021007	Welfare Packages		70133	00130000010000	23510200	02101	100,000	200,000	150,000	
011101000100		Total Overhead Cost						45,000,000	75,200,000	15,333,619	
011101300100		OFFICE OF THE SECRETARY TO THE STATE GOVT									
011101300100	21010101	Consolidated Salary		70131	00130000010105			670,555,560	543,412,000	422,766,975	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011101300100	21010101	GL 01		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 02		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 03		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 04		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 05		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 06		70131		23510200	02101	-	-	-	
011101300100	21010101	Total GL 01-06	-				02101	-	-	-	
011101300100	21010101	GL 07		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 08		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 09		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 10		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 12		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 13		70131		23510200	02101	-	-	-	
011101300100	21010101	Total GL 07-13	-				02101	-	-	-	
011101300100	21010101	GL 14		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 15		70131		23510200	02101	-	-	-	
011101300100	21010101	GL 16		70131		23510200	02101	-	-	-	
011101300100	21010101	Total GL 14-16	-				02101	-	-	-	
011101300100	21010101	Total GL 01-16	-				02101	-	-	-	
011101300100	21010101	SSG/SSAs/SASs		70131		23510200	02101	93,717,448	-	-	
011101300100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011101300100	21010101	Allowance		70131		23510200	02101	-	-	-	
011101300100	21010101	Total Staff & Personnel Cost	-				02101	93,717,448	-	-	
011101300100	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	12,000,000	13,000,000	9,411,000	
011101300100	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	10,000,000	13,000,000	10,200,000	
011101300100	22020308	Field & Camping Materials Supplies		70111	00130000010000	23510200	02101	21,000,000	20,000,000	7,550,000	
011101300100	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	20,000,000	24,000,000	20,390,500	
011101300100	22020404	Maintenance of ICT Equipment		70111	00130000010000	23510200	02101	15,000,000	12,000,000	9,366,600	
011101300100	22020405	Maintenance of Plants/Generators		70111	00130000010000	23510200	02101	10,000,000	2,000,000	-	
011101300100	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	120,000,000	490,000,000	465,259,400	
011101300100	22020501	Workshops & Training – Local		70111	00130000010000	23510200	02101	12,000,000	-	-	
011101300100	22020601	Security Services		70111	00130000010000	23510200	02101	1,000,000,000	1,525,000,000	1,267,441,796	
011101300100	22020803	Plant/Generator Fuel		70111	00130000010000	23510200	02101	400,000,000	510,000,000	402,664,050	
011101300100	22021002	Honorarium & Sitting Allowance		70111	00130000010000	23510200	02101	120,000,000	50,000,000	47,115,000	
011101300100	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	2,000,000	-	-	
011101300100	22021007	Welfare Packages		70111	00130000010000	23510200	02101	50,000,000	-	-	
011101300100	22021023	Souvenir/Gifts		70111	00130000010000	23510200	02101	150,000,000	-	9,930,000	
011101300100	22040109	Grants to Communities/NGOs		70111	00130000010000	23510200	02101	12,000,000	12,720,000	6,700,000	
011101300100		Total Overhead Cost						1,954,000,000	2,671,720,000	2,249,328,346	
011101300200		UNICEF COORDINATOR									
011101300200	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	150,000	150,000		
011101300200	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	100,000	100,000		
011101300200	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	340,000	340,000		
011101300200	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	10,000	10,000		
011101300200		Total Overhead Cost						600,000	600,000	450,000	
011101300300		LANDSCAPE UNIT									
011101300300	22020102	Local Transport and Travelling (Others)		70111	00090000010000	23510200	02101	125,000	125,000		
011101300300	22020301	Office Stationeries/Computer Consumables		70111	00090000010000	23510200	02101	70,000	70,000		
011101300300	22020406	Other Maintenance Services		70111	00090000010000	23510200	02101	100,000	100,000		
011101300300	22020901	Bank Charges (other than interest)		70111	00090000010000	23510200	02101	5,000	5,000		
011101300300		Total Overhead Cost						300,000	300,000	250,000	
011101300400		NATIONAL VOLUNTEER UNIT									
011101300400	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	50,000	50,000		
011101300400	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	40,000	40,000		
011101300400	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	25,000	25,000		

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								₦	₦	₦	
011101300400	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	5,000	5,000		
011101300400		Total Overhead Cost						120,000	120,000	90,000	
011101300500		MAINTENANCE UNIT									
011101300500	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	125,000	125,000		
011101300500	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	70,000	70,000		
011101300500	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	100,000	100,000		
011101300500	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	5,000	5,000		
011101300500		Total Overhead Cost						300,000	300,000	225,000	
011102100100		LIAISON OFFICE LAGOS									
011102100100	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	1,200,000	1,000,000		
011102100100	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	1,550,000	390,000		
011102100100	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	2,000,000	1,000,000		
011102100100	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	50,000	10,000		
011102100100		Total Overhead Cost						4,800,000	2,400,000	1,800,000	
011102100200		LIAISON OFFICE KADUNA									
011102100200	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	2,000,000	2,000,000		
011102100200	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	2,000,000	2,000,000		
011102100200	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	2,512,000	1,900,000		
011102100200	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000		
011102100200		Total Overhead Cost						6,612,000	6,000,000	4,500,000	
011102100300		LIAISON OFFICE ABUJA									
011102100300	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	6,000,000	6,000,000		
011102100300	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	10,000,000	10,000,000		
011102100300	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	5,500,000	5,500,000		
011102100300	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	100,000	100,000		
011102100300		Total Overhead Cost						21,600,000	21,600,000	16,200,000	
011102100400		LIAISON OFFICE MAIDUGURI									
011102100400	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	900,000	900,000		
011102100400	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	450,000	450,000		
011102100400	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	1,000,000	1,000,000		
011102100400	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	50,000	50,000		
011102100400		Total Overhead Cost						2,400,000	2,400,000	900,000	
011103300100		YOSACA									
011103300100	22020101	Local Transport and Travelling (Training)		70740	00040000020000	23540000	02101	540,000	540,000	-	
011103300100	22020102	Local Transport and Travelling (Others)		70740	00040000020000	23540000	02101	2,000,000	8,000,000	-	
011103300100	22020301	Office Stationeries/Computer Consumables		70740	00040000020000	23540000	02101	440,000	440,000	261,250	
011103300100	22020305	Printing of Non Security Documents		70740	00040000020000	23540000	02101	4,000,000	8,000,000		
011103300100	22020307	Drugs/Laboratory/Medical Supplies		70740	00040000020000	23540000	02101	27,000,000	20,800,000		
011103300100	22020311	Food Stuff/Catering Materials Supplies		70740	00040000020000	23540000	02101	5,600,000	7,000,000		
011103300100	22020401	Maintenance of Motor Vehicle		70740	00040000020000	23540000	02101	260,000	260,000	95,000	
011103300100	22020406	Other Maintenance Services		70740	00040000020000	23540000	02101	2,000,000	8,000,000		
011103300100	22020501	Workshops & Training – Local		70740	00040000020000	23540000	02101	8,000,000	10,295,000	4,234,500	
011103300100	22020801	Motor Vehicle Fuel		70740	00040000020000	23540000	02101	400,000	400,000	-	
011103300100	22020901	Bank Charges (other than interest)		70740	00040000020000	23540000	02101	125,000	125,000	93,750	
011103300100	22021004	Medical Expenses - Local		70740	00040000020000	23540000	02101	340,000	340,000	-	
011103300100		Total Overhead Cost						50,705,000	64,200,000	4,684,500	
011103500100		LOCAL GOVERNMENT PENSION BOARD									
011103500100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	22,832,780	20,206,000	10,553,264	
011103500100	21010101	GL 01	1	70131		23510200	02101	367,974			
011103500100	21010101	GL 02	-	70131		23510200	02101	-			
011103500100	21010101	GL 03	4	70131		23510200	02101	1,614,600			
011103500100	21010101	GL 04	5	70131		23510200	02101	2,160,270			
011103500100	21010101	GL 05	2	70131		23510200	02101	845,604			
011103500100	21010101	GL 06	6	70131		23510200	02101	2,991,600			
011103500100	21010101	Total GL 01-06	18					7,980,048			

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								N	N	N	
011103500100	21010101	GL 07	1	70131		23510200	02101	595,782			
011103500100	21010101	GL 08	4	70131		23510200	02101	2,663,424			
011103500100	21010101	GL 09	4	70131		23510200	02101	3,099,592			
011103500100	21010101	GL 10	1	70131		23510200	02101	854,100			
011103500100	21010101	GL 12	2	70131		23510200	02101	2,065,834			
011103500100	21010101	GL 13	-	70131		23510200	02101	-			
011103500100	21010101	Total GL 07-13	12				02101	9,278,732			
011103500100	21010101	GL 14	-	70131		23510200	02101	-			
011103500100	21010101	GL 15	-	70131		23510200	02101	-			
011103500100	21010101	GL 16	-	70131		23510200	02101	-			
011103500100	21010101	Total GL 14-16	-				02101	-			
011103500100	21010101	Total GL 01-16	30				02101	17,258,780			
011103500100	21010101	Executive Secretary	1	70131		23510200	02101	5,574,000	-	-	
011103500100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011103500100	21010101	Allowance		70131		23510200	02101	-	-	-	
011103500100	21010101	Total Staff & Personnel Cost	31				02101	22,832,780	-	-	
011103500100	22020101	Local Transport and Travelling (Training)		70133	00130000010000	23510200	02101	200,000	200,000	150,000	
011103500100	22020102	Local Transport and Travelling (Others)		70133	00130000010000	23510200	02101	258,000	250,000	187,500	
011103500100	22020301	Office Stationeries/Computer Consumables		70133	00130000010000	23510200	02101	160,000	150,000	112,500	
011103500100	22020401	Maintenance of Motor Vehicle		70133	00130000010000	23510200	02101	100,000	100,000	75,000	
011103500100	22020604	Special Services		70133	00130000010000	23510200	02101	45,000	45,000	33,750	
011103500100	22020801	Motor Vehicle Fuel		70133	00130000010000	23510200	02101	29,500	47,000	35,250	
011103500100	22020901	Bank Charges (other than interest)		70133	00130000010000	23510200	02101	7,500	8,000	6,000	
011103500100	22021004	Medical Expenses - Local		70133	00130000010000	23510200	02101	100,000	100,000	75,000	
011103500100		Total Overhead Cost						900,000	900,000	675,000	
011103700100		PILGRIMS COMMISSION									
011103700100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	42,564,840	37,668,000	21,250,181	
011103700100	21010101	GL 01	-	70131		23510200	02101	-			
011103700100	21010101	GL 02	-	70131		23510200	02101	-			
011103700100	21010101	GL 03	1	70131		23510200	02101	524,745			
011103700100	21010101	GL 04	4	70131		23510200	02101	2,246,681			
011103700100	21010101	GL 05	2	70131		23510200	02101	1,099,285			
011103700100	21010101	GL 06	2	70131		23510200	02101	1,296,360			
011103700100	21010101	Total GL 01-06	9				02101	5,167,071			
011103700100	21010101	GL 07	6	70131		23510200	02101	4,647,100			
011103700100	21010101	GL 08	2	70131		23510200	02101	1,731,226			
011103700100	21010101	GL 09	3	70131		23510200	02101	2,924,602			
011103700100	21010101	GL 10	2	70131		23510200	02101	2,220,660			
011103700100	21010101	GL 12	2	70131		23510200	02101	2,673,544			
011103700100	21010101	GL 13	1	70131		23510200	02101	1,471,837			
011103700100	21010101	Total GL 07-13	16				02101	15,668,968			
011103700100	21010101	GL 14	1	70131		23510200	02101	1,669,918			
011103700100	21010101	GL 15	-	70131		23510200	02101	-			
011103700100	21010101	GL 16	-	70131		23510200	02101	-			
011103700100	21010101	Total GL 14-16	1				02101	1,669,918			
011103700100	21010101	Total GL 01-16	26				02101	22,505,956			
011103700100	21010101	Exec. Chairman/Perm. Members	3	70131		23510200	02101	20,058,884	-	-	
011103700100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011103700100	21010101	Allowance		70131		23510200	02101	-	-	-	
011103700100	21010101	Total Staff & Personnel Cost	29				02101	42,564,840	-	-	
011103700100	22020101	Local Transport and Travelling (Training)		70160	00020000010000	23540000	02101	2,000,000	2,000,000	600,000	
011103700100	22020102	Local Transport and Travelling (Others)		70160	00020000010000	23540000	02101	14,000,000	15,000,000	3,150,000	
011103700100	22020104	International Transport and Travelling (Others)		70160	00020000010000	23540000	02101	440,000,000	380,533,000	378,428,565	
011103700100	22020201	Electricity Charges		70160	00020000010000	23540000	02101	3,000,000	3,000,000	-	
011103700100	22020301	Office Stationeries/Computer Consumables		70160	00020000010000	23540000	02101	200,000	200,000	150,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011103700100	22020305	Printing of Non Security Documents		70160	00020000010000	23540000	02101	200,000	200,000	150,000	
011103700100	22020403	Maintenance of Office/Residential Building		70160	00020000010000	23540000	02101	150,000	150,000	112,500	
011103700100	22020605	Cleaning and Fumigation Services		70160	00020000010000	23540000	02101	100,000	100,000	75,000	
011103700100	22020901	Bank Charges (other than interest)		70160	00020000010000	23540000	02101	100,000	100,000	75,000	
011103700100	22021002	Honorarium & Sitting Allowance		70160	00020000010000	23540000	02101	150,000	150,000	112,500	
011103700100	22021007	Welfare Packages		70160	00020000010000	23540000	02101	100,000	100,000	75,000	
011103700100		Total Overhead Cost						460,000,000	401,533,000	382,928,565	
011200300100		YOBE STATE HOUSE OF ASSEMBLY									
011200300100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	488,000,000	361,842,000	203,023,536	
011200300100	21010101	GL 01		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 02		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 03		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 04		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 05		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 06		70131		23510200	02101	-	-	-	
011200300100	21010101	Total GL 01-06	-				02101	-	-	-	
011200300100	21010101	GL 07		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 08		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 09		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 10		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 12		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 13		70131		23510200	02101	-	-	-	
011200300100	21010101	Total GL 07-13	-				02101	-	-	-	
011200300100	21010101	GL 14		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 15		70131		23510200	02101	-	-	-	
011200300100	21010101	GL 16		70131		23510200	02101	-	-	-	
011200300100	21010101	Total GL 14-16	-				02101	-	-	-	
011200300100	21010101	Total GL 01-16	-				02101	-	-	-	
011200300100	21010101	Director-General		70131		23510200	02101	-	-	-	
011200300100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011200300100	21010101	Allowance		70131		23510200	02101	-	-	-	
011200300100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
011200300100	22020101	Local Transport and Travelling (Training)		70111		23510200	02101	150,000,000	30,000,000	4,930,000	
011200300100	22020102	Local Transport and Travelling (Others)		70111		23510200	02101	110,000,000	110,000,000	106,480,000	
011200300100	22020103	International Transport and Travelling (Training)		70111		23510200	02101	100,000,000	100,000,000	95,920,000	
011200300100	22020201	Electricity Charges		70111		23510200	02101	2,400,000	2,000,000	-	
011200300100	22020301	Office Stationeries/Computer Consumables		70111		23510200	02101	10,000,000	10,000,000	2,037,000	
011200300100	22020302	Books		70111		23510200	02101	7,000,000	4,000,000	-	
011200300100	22020303	News Papers		70111		23510200	02101	1,000,000	500,000	375,000	
011200300100	22020305	Printing of Non Security Documents		70111		23510200	02101	7,000,000	15,000,000	4,620,000	
011200300100	22020307	Drugs/Laboratory/Medical Supplies		70111		23510200	02101	3,000,000	3,000,000	2,250,000	
011200300100	22020309	Uniforms & other Clothing		70111		23510200	02101	31,000,000	33,970,000	26,080,000	
011200300100	22020311	Food Stuff/Catering Materials Supplies		70111		23510200	02101	4,000,000	-	-	
011200300100	22020401	Maintenance of Motor Vehicle						-	10,000,000	-	
011200300100	22020405	Maintenance of Plants/Generators		70111		23510200	02101	20,000,000	5,000,000	400,000	
011200300100	22020501	Workshops & Training – Local		70111		23510200	02101	25,000,000	15,000,000	7,500,000	
011200300100	22020601	Security Services		70111		23510200	02101	3,000,000	-	-	
011200300100	22020603	Residential Rent		70111		23510200	02101	40,000,000	21,000,000	20,594,547	
011200300100	22020605	Cleaning and Fumigation Services		70111		23510200	02101	1,000,000	10,000,000	-	
011200300100	22020710	Investigation, Research and Documentations		70111		23510200	02101	20,000,000	8,000,000	-	
011200300100	22020799	Other Consultancy Service (N.E.C.)		70111		23510200	02101	13,000,000	10,000,000	-	
011200300100	22020901	Bank Charges (other than interest)		70111		23510200	02101	11,600,000	13,500,000	750,000	
011200300100	22020902	Insurance Premium		70111		23510200	02101	20,000,000	20,000,000	-	
011200300100	22021002	Honorarium & Sitting Allowance		70111		23510200	02101	100,000,000	886,030,000	591,507,331	
011200300100	22021003	Publicity and Advertisement		70111		23510200	02101	1,000,000	1,000,000	949,999	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
011200300100	22021007	Welfare Packages		70111		23510200	02101	100,000,000	70,000,000	31,105,000	
011200300100	22021013	Promotion (Service Wide)		70111		23510200	02101	70,000,000	10,000,000	-	
011200300100	22021019	Medical Expenses – International		70111		23510200	02101	100,000,000	30,000,000	-	
011200300100	22021024	Committees and Commissions		70111		23510200	02101	420,000,000	-	-	
011200300100	22030107	Furnishing Advances		70111		23510200	02101	15,000,000	10,000,000	3,743,610	
011200300100	22040109	Grants to Communities/NGOs		70111		23510200	02101	15,000,000	15,000,000	-	
011200300100		Total Overhead Cost						1,400,000,000	1,443,000,000	899,242,487	
011200400100		HOUSE OF ASSEMBLY SERVICE COMMISSION									
011200400100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	14,479,820	12,814,000	6,001,083	
011200400100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 02	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 03	9	70131		23510200	02101	3,100,032	-	-	
011200400100	21010101	GL 04	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 05	1	70131		23510200	02101	360,791	-	-	
011200400100	21010101	GL 06	2	70131		23510200	02101	850,944	-	-	
011200400100	21010101	Total GL 01-06	12			23510200	02101	4,311,767	-	-	
011200400100	21010101	GL 07	4	70131		23510200	02101	2,033,603	-	-	
011200400100	21010101	GL 08	2	70131		23510200	02101	1,136,394	-	-	
011200400100	21010101	GL 09	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 10	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 12	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 13	-	70131		23510200	02101	-	-	-	
011200400100	21010101	Total GL 07-13	6			23510200	02101	3,169,997	-	-	
011200400100	21010101	GL 14	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 15	-	70131		23510200	02101	-	-	-	
011200400100	21010101	GL 16	-	70131		23510200	02101	-	-	-	
011200400100	21010101	Total GL 14-16	-			23510200	02101	-	-	-	
011200400100	21010101	Total GL 01-16	18			23510200	02101	7,481,764	-	-	
011200400100	21010101	Commissioners	6	70131		23510200	02101	6,998,056	-	-	
011200400100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
011200400100	21010101	Allowance		70131		23510200	02101	-	-	-	
011200400100	21010101	Total Staff & Personnel Cost	24			23510200	02101	14,479,820	-	-	
011200400100	22020101	Local Transport and Travelling (Training)		70111	00130000010000	23510200	02101	10,000,000	20,000,000	-	
011200400100	22020102	Local Transport and Travelling (Others)		70111	00130000010000	23510200	02101	5,000,000	5,000,000	-	
011200400100	22020103	International Transport and Travelling (Training)		70111	00130000010000	23510200	02101	17,667,820	19,940,000	-	
011200400100	22020201	Electricity Charges		70111	00130000010000	23510200	02101	300,000	300,000	225,000	
011200400100	22020301	Office Stationeries/Computer Consumables		70111	00130000010000	23510200	02101	2,000,000	2,000,000	-	
011200400100	22020303	News Papers		70111	00130000010000	23510200	02101	100,000	100,000	75,000	
011200400100	22020305	Printing of Non Security Documents		70111	00130000010000	23510200	02101	10,000,000	10,000,000	4,675,000	
011200400100	22020309	Uniforms & other Clothing		70111	00130000010000	23510200	02101	500,000	4,000,000	-	
011200400100	22020401	Maintenance of Motor Vehicle		70111	00130000010000	23510200	02101	1,000,000	2,000,000	-	
011200400100	22020405	Maintenance of Plants/Generators		70111	00130000010000	23510200	02101	500,000	500,000	300,000	
011200400100	22020406	Other Maintenance Services		70111	00130000010000	23510200	02101	5,000,000	5,000,000	1,151,000	
011200400100	22020505	Short Term Courses – Local		70111	00130000010000	23510200	02101	46,832,180	30,000,000	4,700,000	
011200400100	22020605	Cleaning and Fumigation Services		70111	00130000010000	23510200	02101	300,000	500,000	375,000	
011200400100	22020709	Audit Consultancy		70111	00130000010000	23510200	02101	100,000	500,000	375,000	
011200400100	22020901	Bank Charges (other than interest)		70111	00130000010000	23510200	02101	200,000	200,000	150,000	
011200400100	22021003	Publicity and Advertisement		70111	00130000010000	23510200	02101	100,000	800,000	-	
011200400100	22021004	Medical Expenses - Local		70111	00130000010000	23510200	02101	300,000	500,000	375,000	
011200400100	22021007	Welfare Packages		70111	00130000010000	23510200	02101	100,000	500,000	375,000	
011200400100		Total Overhead Cost						100,000,000	101,840,000	12,776,000	
012300100100		MIN. OF HOME AFFAIRS, INFO. & CULTURE									
012300100100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	110,176,130	97,501,000	66,882,107	
012300100100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
012300100100	21010101	GL 02	12	70131		23510200	02101	4,527,624	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
012300100100	21010101	GL 03	4	70131		23510200	02101	1,576,926			
012300100100	21010101	GL 04	6	70131		23510200	02101	2,531,836			
012300100100	21010101	GL 05	4	70131		23510200	02101	1,651,746			
012300100100	21010101	GL 06	12	70131		23510200	02101	5,843,592			
012300100100	21010101	Total GL 01-06	38				02101	16,131,724	-	-	
012300100100	21010101	GL 07	16	70131		23510200	02101	9,310,087			
012300100100	21010101	GL 08	10	70131		23510200	02101	6,503,194			
012300100100	21010101	GL 09	14	70131		23510200	02101	10,253,605			
012300100100	21010101	GL 10	17	70131		23510200	02101	14,180,907			
012300100100	21010101	GL 12	7	70131		23510200	02101	7,030,049			
012300100100	21010101	GL 13	7	70131		23510200	02101	7,740,351			
012300100100	21010101	Total GL 07-13	71				02101	55,018,192	-	-	
012300100100	21010101	GL 14	10	70131		23510200	02101	12,545,791			
012300100100	21010101	GL 15	1	70131		23510200	02101	1,481,597			
012300100100	21010101	GL 16	6	70131		23510200	02101	13,406,824			
012300100100	21010101	Total GL 14-16	17				02101	27,434,213	-	-	
012300100100	21010101	Total GL 01-16	126				02101	98,584,130	-	-	
012300100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	
012300100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
012300100100	21010101	Allowance		70131		23510200	02101	-	-	-	
012300100100	21010101	Total Staff & Personnel Cost	128				02101	110,176,130	-	-	
012300100100	22020101	Local Transport and Travelling (Training)		70133	00020000010000	23510300	02101	8,000,000	8,000,000	4,520,000	
012300100100	22020301	Office Stationeries/Computer Consumables		70133	00020000010000	23510300	02101	3,800,000	3,800,000	1,900,000	
012300100100	22020303	News Papers		70133	00020000010000	23510300	02101	1,450,000	1,450,000	1,087,500	
012300100100	22020305	Printing of Non Security Documents		70133	00020000010000	23510300	02101	25,000,000	26,000,000	25,800,000	
012300100100	22020401	Maintenance of Motor Vehicle		70133	00020000010000	23510300	02101	4,500,000	4,500,000	3,375,000	
012300100100	22020404	Maintenance of ICT Equipment		70133	00020000010000	23510300	02101	200,000	200,000	150,000	
012300100100	22020501	Workshops & Training – Local		70133	00020000010000	23510300	02101	450,000	450,000	312,500	
012300100100	22020801	Motor Vehicle Fuel		70133	00020000010000	23510300	02101	1,400,000	1,400,000	1,050,000	
012300100100	22020901	Bank Charges (other than interest)		70133	00020000010000	23510300	02101	100,000	100,000	75,000	
012300100100	22021004	Medical Expenses - Local		70133	00020000010000	23510300	02101	2,400,000	1,400,000	1,050,000	
012300100100		Total Overhead Cost						47,300,000	47,300,000	39,320,000	
012300300100		YOBE STATE TELEVISION (YTU)									
012300300100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	133,342,260	118,002,000	67,371,108	
012300300100	21010101	GL 01	-	70131		23510200	02101	-			
012300300100	21010101	GL 02	5	70131		23510200	02101	2,459,545			
012300300100	21010101	GL 03	7	70131		23510200	02101	3,597,867			
012300300100	21010101	GL 04	3	70131		23510200	02101	1,650,446			
012300300100	21010101	GL 05	4	70131		23510200	02101	2,153,472			
012300300100	21010101	GL 06	8	70131		23510200	02101	5,079,072			
012300300100	21010101	Total GL 01-06	27				02101	14,940,402	-	-	
012300300100	21010101	GL 07	8	70131		23510200	02101	6,069,033			
012300300100	21010101	GL 08	7	70131		23510200	02101	5,934,996			
012300300100	21010101	GL 09	8	70131		23510200	02101	7,638,961			
012300300100	21010101	GL 10	10	70131		23510200	02101	10,875,540			
012300300100	21010101	GL 12	18	70131		23510200	02101	23,568,315			
012300300100	21010101	GL 13	5	70131		23510200	02101	7,208,225			
012300300100	21010101	Total GL 07-13	56				02101	61,295,071	-	-	
012300300100	21010101	GL 14	27	70131		23510200	02101	44,162,898			
012300300100	21010101	GL 15	2	70131		23510200	02101	3,876,528			
012300300100	21010101	GL 16	2	70131		23510200	02101	5,875,362			
012300300100	21010101	Total GL 14-16	31				02101	53,914,788	-	-	
012300300100	21010101	Total GL 01-16	114				02101	130,150,260	-	-	
012300300100	21010101	General Manager	1	70131		23510200	02101	3,192,000	-	-	
012300300100	21010101	Leave Transport Grant	-	70131		23510200	02101	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
012300300100	21010101	Allowance	-	70131		23510200	02101	-	-	-	
012300300100	21010101	Total Staff & Personnel Cost	115				02101	133,342,260	-	-	
012300300100	22020101	Local Transport and Travelling (Training)		70131	00020000010000	23510300	02101	-	100,000	75,000	
012300300100	22020102	Local Transport and Travelling (Others)		70131	00020000010000	23510300	02101	1,284,000	1,452,000	1,089,000	
012300300100	22020301	Office Stationeries/Computer Consumables		70131	00020000010000	23510300	02101	84,000	100,000	75,000	
012300300100	22020303	News Papers		70131	00020000010000	23510300	02101	156,000	156,000	117,000	
012300300100	22020401	Maintenance of Motor Vehicle		70131	00020000010000	23510300	02101	185,000	185,400	139,050	
012300300100	22020404	Maintenance of ICT Equipment		70131	00020000010000	23510300	02101	-	76,400	57,300	
012300300100	22020405	Maintenance of Plants/Generators		70131	00020000010000	23510300	02101	-	2,500,000	1,875,000	
012300300100	22020406	Other Maintenance Services		70131	00020000010000	23510300	02101	9,122,000	12,000,000	830,000	
012300300100	22020503	Conference & Seminars – Local		70131	00020000010000	23510300	02101	6,000,000	5,000,000	2,777,250	
012300300100	22020801	Motor Vehicle Fuel		70131	00020000010000	23510300	02101	1,308,000	-	-	
012300300100	22020901	Bank Charges (other than interest)		70131	00020000010000	23510300	02101	141,000	47,200	35,400	
012300300100	22020902	Insurance Premium		70131	00020000010000	23510300	02101	3,297,000	-	-	
012300300100	22021004	Medical Expenses - Local		70131	00020000010000	23510300	02101	720,000	480,000	360,000	
012300300100	22021007	Welfare Packages		70131	00020000010000	23510300	02101	-	200,000	150,000	
012300300100		Total Overhead Cost						22,297,000	22,297,000	7,580,000	
012300400100		YOBE BROADCASTING CORPORATION (YBC)									
012300400100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	122,907,840	108,768,000	66,768,864	
012300400100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
012300400100	21010101	GL 02	-	70131		23510200	02101	-	-	-	
012300400100	21010101	GL 03	7	70131		23510200	02101	2,976,246	-	-	
012300400100	21010101	GL 04	3	70131		23510200	02101	1,365,291	-	-	
012300400100	21010101	GL 05	2	70131		23510200	02101	890,703	-	-	
012300400100	21010101	GL 06	5	70131		23510200	02101	2,625,960	-	-	
012300400100	21010101	Total GL 01-06	17				02101	7,858,200	-	-	
012300400100	21010101	GL 07	12	70131		23510200	02101	7,530,684	-	-	
012300400100	21010101	GL 08	17	70131		23510200	02101	11,923,261	-	-	
012300400100	21010101	GL 09	20	70131		23510200	02101	15,797,851	-	-	
012300400100	21010101	GL 10	18	70131		23510200	02101	16,193,736	-	-	
012300400100	21010101	GL 12	15	70131		23510200	02101	16,246,919	-	-	
012300400100	21010101	GL 13	7	70131		23510200	02101	8,347,955	-	-	
012300400100	21010101	Total GL 07-13	89				02101	76,040,407	-	-	
012300400100	21010101	GL 14	14	70131		23510200	02101	18,942,860	-	-	
012300400100	21010101	GL 15	-	70131		23510200	02101	-	-	-	
012300400100	21010101	GL 16	7	70131		23510200	02101	16,869,110	-	-	
012300400100	21010101	Total GL 14-16	21				02101	35,811,970	-	-	
012300400100	21010101	Total GL 01-16	127				02101	119,710,577	-	-	
012300400100	21010101	General Manager	1	70131		23510200	02101	3,197,263	-	-	
012300400100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
012300400100	21010101	Allowance		70131		23510200	02101	-	-	-	
012300400100	21010101	Total Staff & Personnel Cost	128				02101	122,907,840	-	-	
012300400100	22020101	Local Transport and Travelling (Training)		70160	00020000010000	23510200	02101	1,462,500	1,462,500	-	
012300400100	22020301	Office Stationeries/Computer Consumables		70160	00020000010000	23510200	02101	525,000	525,000	-	
012300400100	22020303	News Papers		70160	00020000010000	23510200	02101	185,000	185,000	138,750	
012300400100	22020308	Field & Camping Materials Supplies		70160	00020000010000	23510200	02101	500,000	500,000	375,000	
012300400100	22020401	Maintenance of Motor Vehicle		70160	00020000010000	23510200	02101	250,000	250,000	187,500	
012300400100	22020402	Maintenance of Office/Residential Furniture		70160	00020000010000	23510200	02101	75,000	75,000	56,250	
012300400100	22020404	Maintenance of ICT Equipment		70160	00020000010000	23510200	02101	335,000	335,000	251,250	
012300400100	22020405	Maintenance of Plants/Generators		70160	00020000010000	23510200	02101	1,525,000	1,525,000	640,000	
012300400100	22020406	Other Maintenance Services		70160	00020000010000	23510200	02101	20,000,000	20,373,000	1,134,000	
012300400100	22020803	Plant/Generator Fuel		70160	00020000010000	23510200	02101	1,067,500	1,067,500	320,000	
012300400100	22020901	Bank Charges (other than interest)		70160	00020000010000	23510200	02101	50,000	50,000	37,500	
012300400100	22020902	Insurance Premium		70160	00020000010000	23510200	02101	4,000,000	4,000,000	-	
012300400100	22021004	Medical Expenses - Local		70160	00020000010000	23510200	02101	25,000	25,000	18,750	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
012300400100	22021008	Subscription to Professional Bodies		70160	00020000010000	23510200	02101	2,000,000	2,000,000	-	
012300400100		Total Overhead Cost						32,000,000	32,373,000	3,159,000	
012301300100		YOBE STATE PRINTING CORPORATION									
012301300100	21010101	Consolidated Salary		70131	00130000010105	23510300	02101	34,772,360	30,772,000	16,048,832	
012301300100	21010101	GL 01	1	70131		23510200	02101	352,028			
012301300100	21010101	GL 02	2	70131		23510200	02101	741,727			
012301300100	21010101	GL 03	5	70131		23510200	02101	1,937,520			
012301300100	21010101	GL 04	-	70131		23510200	02101	-			
012301300100	21010101	GL 05	2	70131		23510200	02101	811,780			
012301300100	21010101	GL 06	6	70131		23510200	02101	2,871,936			
012301300100	21010101	Total GL 01-06	16				02101	6,714,991	-	-	
012301300100	21010101	GL 07	3	70131		23510200	02101	1,715,852			
012301300100	21010101	GL 08	4	70131		23510200	02101	2,555,999			
012301300100	21010101	GL 09	1	70131		23510200	02101	719,902			
012301300100	21010101	GL 10	2	70131		23510200	02101	1,639,872			
012301300100	21010101	GL 12	1	70131		23510200	02101	987,155			
012301300100	21010101	GL 13	6	70131		23510200	02101	6,520,368			
012301300100	21010101	Total GL 07-13	17				02101	14,139,148	-	-	
012301300100	21010101	GL 14	7	70131		23510200	02101	8,607,189			
012301300100	21010101	GL 15	-	70131		23510200	02101	-			
012301300100	21010101	GL 16	1	70131		23510200	02101	2,182,031			
012301300100	21010101	Total GL 14-16	8				02101	10,789,221	-	-	
012301300100	21010101	Total GL 01-16	41				02101	31,643,360	-	-	
012301300100	21010101	Director-General		70131		23510200	02101	3,129,000	-	-	
012301300100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
012301300100	21010101	Allowance		70131		23510200	02101	-	-	-	
012301300100	21010101	Total Staff & Personnel Cost	41				02101	34,772,360	-	-	
012301300100	22020102	Local Transport and Travelling (Others)		70830	00020000010000	23510300	02101	285,000	285,000	213,750	
012301300100	22020301	Office Stationeries/Computer Consumables		70830	00020000010000	23510300	02101	200,000	200,000	150,000	
012301300100	22020307	Drugs/Laboratory/Medical Supplies		70830	00020000010000	23510300	02101	1,921,000	1,921,000	247,500	
012301300100	22020401	Maintenance of Motor Vehicle		70830	00020000010000	23510300	02101	2,628,000	2,628,000	2,450,000	
012301300100	22020405	Maintenance of Plants/Generators		70830	00020000010000	23510300	02101	200,000	200,000	150,000	
012301300100	22020501	Workshops & Training – Local		70830	00020000010000	23510300	02101	1,346,000	1,500,000	-	
012301300100	22020801	Motor Vehicle Fuel		70830	00020000010000	23510300	02101	375,000	375,000	281,250	
012301300100	22020803	Plant/Generator Fuel		70830	00020000010000	23510300	02101	290,000	290,000	217,500	
012301300100	22020901	Bank Charges (other than interest)		70830	00020000010000	23510300	02101	15,000	15,000	11,250	
012301300100	22021003	Publicity and Advertisement		70830	00020000010000	23510300	02101	500,000	500,000	183,750	
012301300100	22021004	Medical Expenses - Local		70830	00020000010000	23510300	02101	240,000	240,000	120,000	
012301300100		Total Overhead Cost						8,000,000	8,154,000	4,025,000	
012305700100		COUNCIL FOR ARTS & CULTURE									
012305700100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	56,843,520	50,304,000	33,073,058	
012305700100	21010101	GL 01	-	70131		23510200	02101	-			
012305700100	21010101	GL 02	12	70131		23510200	02101	4,481,266			
012305700100	21010101	GL 03	23	70131		23510200	02101	8,974,485			
012305700100	21010101	GL 04	3	70131		23510200	02101	1,252,957			
012305700100	21010101	GL 05	5	70131		23510200	02101	2,043,543			
012305700100	21010101	GL 06	8	70131		23510200	02101	3,855,840			
012305700100	21010101	Total GL 01-06	51				02101	20,608,090			
012305700100	21010101	GL 07	5	70131		23510200	02101	2,879,613			
012305700100	21010101	GL 08	7	70131		23510200	02101	4,505,626			
012305700100	21010101	GL 09	6	70131		23510200	02101	4,349,408			
012305700100	21010101	GL 10	3	70131		23510200	02101	2,476,890			
012305700100	21010101	GL 12	5	70131		23510200	02101	4,970,049			
012305700100	21010101	GL 13	6	70131		23510200	02101	6,554,552			
012305700100	21010101	Total GL 07-13	32				02101	25,736,138			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
012305700100	21010101	GL 14	3	70131		23510200	02101	3,725,201			
012305700100	21010101	GL 15	1	70131		23510200	02101	1,433,499			
012305700100	21010101	GL 16	1	70131		23510200	02101	2,211,592			
012305700100	21010101	Total GL 14-16	5				02101	7,370,292	-	-	
012305700100	21010101	Total GL 01-16	88				02101	53,714,520	-	-	
012305700100	21010101	Director	1	70131		23510200	02101	3,129,000	-	-	
012305700100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
012305700100	21010101	Allowance		70131		23510200	02101	-	-	-	
012305700100	21010101	Total Staff & Personnel Cost	89				02101	56,843,520	-	-	
012305700100	22020102	Local Transport and Travelling (Others)		70820	00020000010000	23540000	02101	2,700,000	2,700,000	20,000	
012305700100	22020301	Office Stationeries/Computer Consumables		70820	00020000010000	23540000	02101	600,000	600,000	300,000	
012305700100	22020305	Printing Of Non Security Documents		70820	00020000010000	23540000	02101	1,000,000	1,000,000	100,000	
012305700100	22020401	Maintenance Of Motor Vehicle		70820	00020000010000	23540000	02101	300,000	300,000	150,000	
012305700100	22020403	Maintenance of Office/Residential Building		70820	00020000010000	23540000	02101	100,000	100,000	75,000	
012305700100	22020404	Maintenance of ICT Equipment		70820	00020000010000	23540000	02101	1,000,000	1,000,000	40,000	
012305700100	22020501	Workshops & Training – Local		70820	00020000010000	23540000	02101	1,350,000	1,392,000	723,750	
012305700100	22020801	Motor Vehicle Fuel		70820	00020000010000	23540000	02101	300,000	300,000	150,000	
012305700100	22020901	Bank Charges (other than interest)		70820	00020000010000	23540000	02101	15,000	15,000	11,250	
012305700100	22021004	Medical Expenses - Local		70820	00020000010000	23540000	02101	235,000	235,000	117,500	
012305700100		Total Overhead Cost						7,600,000	7,642,000	1,687,500	
012400700100		FIRE SERVICE									
012400700100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	167,712,340	148,418,000	101,741,386	
012400700100	21010101	GL 01		70131		23510200	02101	-			
012400700100	21010101	GL 02		70131		23510200	02101	-			
012400700100	21010101	GL 03		70131		23510200	02101	-			
012400700100	21010101	GL 04		70131		23510200	02101	-			
012400700100	21010101	GL 05		70131		23510200	02101	-			
012400700100	21010101	GL 06		70131		23510200	02101	-			
012400700100	21010101	Total GL 01-06	-				02101	-			
012400700100	21010101	GL 07		70131		23510200	02101	-			
012400700100	21010101	GL 08		70131		23510200	02101	-			
012400700100	21010101	GL 09		70131		23510200	02101	-			
012400700100	21010101	GL 10		70131		23510200	02101	-			
012400700100	21010101	GL 12		70131		23510200	02101	-			
012400700100	21010101	GL 13		70131		23510200	02101	-			
012400700100	21010101	Total GL 07-13	-				02101	-			
012400700100	21010101	GL 14		70131		23510200	02101	-			
012400700100	21010101	GL 15		70131		23510200	02101	-			
012400700100	21010101	GL 16		70131		23510200	02101	-			
012400700100	21010101	Total GL 14-16	-				02101	-			
012400700100	21010101	Total GL 01-16	-				02101	-			
012400700100	21010101	Director-General		70131		23510200	02101	-	-	-	
012400700100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
012400700100	21010101	Allowance		70131		23510200	02101	-	-	-	
012400700100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
012400700100	22020101	Local Transport and Travelling (Training)		70320	00130000010000	23510200	02101	1,750,000	1,750,000	875,000	
012400700100	22020301	Office Stationeries/Computer Consumables		70320	00130000010000	23510200	02101	6,000,000	6,000,000	1,000,000	
012400700100	22020401	Maintenance of Motor Vehicle		70320	00130000010000	23510200	02101	6,100,000	6,100,000	3,125,000	
012400700100	22020404	Maintenance of ICT Equipment		70320	00130000010000	23510200	02101	1,000,000	1,000,000	500,000	
012400700100	22020405	Maintenance of Plants/Generators		70320	00130000010000	23510200	02101	500,000	500,000	275,000	
012400700100	22020701	Financial Consulting		70320	00130000010000	23510200	02101	150,000	150,000	112,500	
012400700100	22020708	Medical Consulting							1,000,000	750,000	
012400700100	22020801	Motor Vehicle Fuel		70320	00130000010000	23510200	02101	1,200,000	1,200,000	850,000	
012400700100	22020803	Plant/Generator Fuel		70320	00130000010000	23510200	02101	800,000	800,000	500,000	
012400700100	22020901	Bank Charges (other than interest)		70320	00130000010000	23510200	02101	50,000	50,000	37,500	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
012400700100	22021004	Medical Expenses - Local		70320	00130000010000	23510200	02101	1,100,000	100,000	75,000	
012400700100		Total Overhead Cost						18,650,000	18,650,000	8,100,000	
012500100100		OFFICE OF THE HEAD OF SERVICE									
012500100100	21010101	Consolidated Salary		70131	00130000010105	23510300	02101	291,576,160	258,032,000	157,642,675	
012500100100	21010101	GL 01		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 02		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 03		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 04		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 05		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 06		70131		23510200	02101	-	-	-	
012500100100	21010101	Total GL 01-06	-				02101	-	-	-	
012500100100	21010101	GL 07		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 08		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 09		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 10		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 12		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 13		70131		23510200	02101	-	-	-	
012500100100	21010101	Total GL 07-13	-				02101	-	-	-	
012500100100	21010101	GL 14		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 15		70131		23510200	02101	-	-	-	
012500100100	21010101	GL 16		70131		23510200	02101	-	-	-	
012500100100	21010101	Total GL 14-16	-				02101	-	-	-	
012500100100	21010101	Total GL 01-16	-				02101	-	-	-	
012500100100	21010101	Director-General		70131		23510200	02101	-	-	-	
012500100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
012500100100	21010101	Allowance		70131		23510200	02101	-	-	-	
012500100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
012500100100	22020101	Local Transport and Travelling (Training)		70131	00130000010000	23510300	02101	5,450,000	1,000,000	750,000	
012500100100	22020201	Electricity Charges		70131	00130000010000	23510300	02101	500,000	1,000,000	750,000	
012500100100	22020202	Telephone charges		70131	00130000010000	23510300	02101	250,000	500,000	375,000	
012500100100	22020205	Water Rates & Charges		70131	00130000010000	23510300	02101	250,000	500,000	375,000	
012500100100	22020301	Office Stationeries/Computer Consumables		70131	00130000010000	23510300	02101	1,250,000	2,500,000	1,875,000	
012500100100	22020303	News Papers		70131	00130000010000	23510300	02101	250,000	500,000	375,000	
012500100100	22020309	Uniforms & other Clothing		70131	00130000010000	23510300	02101	500,000	600,000	450,000	
012500100100	22020310	Teaching Aids/Instruction Materials		70131	00130000010000	23510300	02101	1,100,000	2,000,000	1,500,000	
012500100100	22020401	Maintenance of Motor Vehicle		70131	00130000010000	23510300	02101	750,000	1,500,000	1,125,000	
012500100100	22020402	Maintenance of Office/Residential Furniture		70131	00130000010000	23510300	02101	500,000	1,000,000	750,000	
012500100100	22020403	Maintenance of Office/Residential Building		70131	00130000010000	23510300	02101	1,250,000	2,500,000	1,875,000	
012500100100	22020404	Maintenance of ICT Equipment		70131	00130000010000	23510300	02101	1,250,000	2,500,000	1,875,000	
012500100100	22020406	Other Maintenance Services		70131	00130000010000	23510300	02101	520,000,000	500,000,000	472,944,119	
012500100100	22020501	Workshops & Training – Local		70131	00130000010000	23510300	02101	236,000,000	150,000,000	112,883,535	
012500100100	22020505	Short Term Courses – Local		70131	00130000010000	23510300	02101	3,000,000	3,000,000	2,250,000	
012500100100	22020708	Medical Consulting		70131	00130000010000	23510300	02101	2,400,000	2,000,000	1,125,000	
012500100100	22020801	Motor Vehicle Fuel		70131	00130000010000	23510300	02101	2,000,000	2,000,000	1,875,000	
012500100100	22020807	Other Fuel/Lubricants		70131	00130000010000	23510300	02101	2,000,000	-	-	
012500100100	22020901	Bank Charges (other than interest)		70131	00130000010000	23510300	02101	200,000	200,000	150,000	
012500100100	22021006	Postages & Courier Services		70131	00130000010000	23510300	02101	100,000	200,000	150,000	
012500100100	22021007	Welfare Packages		70131	00130000010000	23510300	02101	1,000,000	500,000	375,000	
012500100100		Total Overhead Cost						780,000,000	674,000,000	603,827,654	
014000100100		OFFICE OF THE STATE AUDITOR-GENERAL									
014000100100	21010101	Consolidated Salary		70131	00130000010105	23510300		63,564,760	56,252,000	40,355,874	
014000100100	21010101	GL 01		70131		23510200	02101	-	-	-	
014000100100	21010101	GL 02		70131		23510200	02101	-	-	-	
014000100100	21010101	GL 03		70131		23510200	02101	-	-	-	
014000100100	21010101	GL 04		70131		23510200	02101	-	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
014000100100	21010101	GL 05		70131		23510200	02101	-			
014000100100	21010101	GL 06		70131		23510200	02101	-			
014000100100	21010101	Total GL 01-06	-				02101	-			
014000100100	21010101	GL 07		70131		23510200	02101	-			
014000100100	21010101	GL 08		70131		23510200	02101	-			
014000100100	21010101	GL 09		70131		23510200	02101	-			
014000100100	21010101	GL 10		70131		23510200	02101	-			
014000100100	21010101	GL 12		70131		23510200	02101	-			
014000100100	21010101	GL 13		70131		23510200	02101	-			
014000100100	21010101	Total GL 07-13	-				02101	-			
014000100100	21010101	GL 14		70131		23510200	02101	-			
014000100100	21010101	GL 15		70131		23510200	02101	-			
014000100100	21010101	GL 16		70131		23510200	02101	-			
014000100100	21010101	Total GL 14-16	-				02101	-			
014000100100	21010101	Total GL 01-16	-				02101	-			
014000100100	21010101	Director-General		70131		23510200	02101	-	-	-	
014000100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
014000100100	21010101	Allowance		70131		23510200	02101	-	-	-	
014000100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
014000100100	22020101	Local Transport and Travelling (Training)		70160	00130000010000	23510300		13,000,000	13,000,000	3,000,000	
014000100100	22020102	Local Transport and Travelling (Others)		70160	00130000010000	23510300		920,000	920,000	690,000	
014000100100	22020201	Electricity Charges		70160	00130000010000	23510300		900,000	1,000,000	150,000	
014000100100	22020301	Office Stationeries/Computer Consumables		70160	00130000010000	23510300		1,000,000	1,000,000	150,000	
014000100100	22020306	Printing of Security Documents		70160	00130000010000	23510300		23,000,000	23,000,000	19,345,495	
014000100100	22020401	Maintenance of Motor Vehicle		70160	00130000010000	23510300		250,000	250,000	187,500	
014000100100	22020403	Maintenance of Office/Residential Building		70160	00130000010000	23510300		200,000	200,000	150,000	
014000100100	22020406	Other Maintenance Services		70160	00130000010000	23510300		4,000,000	4,000,000	705,000	
014000100100	22020501	Workshops & Training – Local		70160	00130000010000	23510300		10,000,000	15,300,000	3,895,000	
014000100100	22020701	Financial Consulting		70160	00130000010000	23510300		150,000	150,000	75,000	
014000100100	22020702	Information Technology Consulting		70160	00130000010000	23510300		25,000,000	25,000,000	20,910,000	
014000100100	22020801	Motor Vehicle Fuel		70160	00130000010000	23510300		450,000	450,000	337,500	
014000100100	22020803	Plant/Generator Fuel		70160	00130000010000	23510300		-	3,000,000	2,250,000	
014000100100	22020901	Bank Charges (other than interest)		70160	00130000010000	23510300		50,000	50,000	25,000	
014000100100	22021004	Medical Expenses - Local		70160	00130000010000	23510300		1,080,000	1,080,000	830,000	
014000100100		Total Overhead Cost						80,000,000	88,400,000	52,700,495	
014000200100		LOCAL GOVERNMENT AUDIT									
014000200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	85,647,220	75,794,000	52,742,393	
014000200100	21010101	GL 01	-	70131		23510200	02101	-			
014000200100	21010101	GL 02	-	70131		23510200	02101	-			
014000200100	21010101	GL 03	6	70131		23510200	02101	2,002,104			
014000200100	21010101	GL 04	1	70131		23510200	02101	357,165			
014000200100	21010101	GL 05	1	70131		23510200	02101	349,516			
014000200100	21010101	GL 06	6	70131		23510200	02101	2,473,056			
014000200100	21010101	Total GL 01-06	14				02101	5,181,841			
014000200100	21010101	GL 07	8	70131		23510200	02101	3,940,105			
014000200100	21010101	GL 08	7	70131		23510200	02101	3,853,087			
014000200100	21010101	GL 09	20	70131		23510200	02101	12,398,314			
014000200100	21010101	GL 10	15	70131		23510200	02101	10,590,840			
014000200100	21010101	GL 12	18	70131		23510200	02101	15,300,896			
014000200100	21010101	GL 13	16	70131		23510200	02101	14,974,994			
014000200100	21010101	Total GL 07-13	84				02101	61,058,235			
014000200100	21010101	GL 14	12	70131		23510200	02101	12,742,756			
014000200100	21010101	GL 15	1	70131		23510200	02101	1,344,095			
014000200100	21010101	GL 16	1	70131		23510200	02101	2,191,293			
014000200100	21010101	Total GL 14-16	14				02101	16,278,144			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
014000200100	21010101	Total GL 01-16	112				02101	82,518,220			
014000200100	21010101	Auditor-General	1	70131		23510200	02101	3,129,000	-	-	
014000200100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
014000200100	21010101	Allowance		70131		23510200	02101	-	-	-	
014000200100	21010101	Total Staff & Personnel Cost	113				02101	85,647,220	-	-	
014000200100	22020101	Local Transport and Travelling (Training)		70160	00130000010000	23510200	02101	2,000,000	1,000,000	750,000	
014000200100	22020102	Local Transport and Travelling (Others)		70160	00130000010000	23510200	02101	6,412,000	11,412,000	3,000,000	
014000200100	22020301	Office Materials & Supplies		70160	00130000010000	23510200	02101	900,000	900,000	675,000	
014000200100	22020306	Printing of Security Documents		70160	00130000010000	23510200	02101	8,000,000	8,000,000	-	
014000200100	22020401	Maintenance of Motor Vehicle		70160	00130000010000	23510200	02101	2,145,000	2,145,000	415,000	
014000200100	22020402	Maintenance of Office/Residential Furniture		70160	00130000010000	23510200	02101	100,000	100,000	75,000	
014000200100	22020405	Maintenance of Plants/Generators		70160	00130000010000	23510200	02101	2,300,000	1,300,000	975,000	
014000200100	22020701	Financial Consulting		70160	00130000010000	23510200	02101	2,363,000	1,375,000	100,000	
014000200100	22020710	Investigation, Research and Documentations		70160	00130000010000	23510200	02101	1,000,000	1,000,000	100,000	
014000200100	22020711	Supervision and Management Expenses		70160	00130000010000	23510200	02101	1,000,000	-	-	
014000200100	22020801	Motor Vehicle Fuel		70160	00130000010000	23510200	02101	1,000,000	-	-	
014000200100	22020803	Plant/Generator Fuel		70160	00130000010000	23510200	02101	-	-	-	
014000200100	22020901	Bank Charges (other than interest)		70160	00130000010000	23510200	02101	30,000	30,000	22,500	
014000200100	22021004	Medical Expenses - Local		70160	00130000010000	23510200	02101	550,000	550,000	412,500	
014000200100		Total Overhead Cost						27,800,000	27,812,000	6,525,000	
014700100100		CIVIL SERVICE COMMISSION									
014700100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	65,000,000	45,592,000	30,567,855	
014700100100	21010101	GL 01		70131		23510200	02101	-			
014700100100	21010101	GL 02		70131		23510200	02101	-			
014700100100	21010101	GL 03		70131		23510200	02101	-			
014700100100	21010101	GL 04		70131		23510200	02101	-			
014700100100	21010101	GL 05		70131		23510200	02101	-			
014700100100	21010101	GL 06		70131		23510200	02101	-			
014700100100	21010101	Total GL 01-06	-				02101	-			
014700100100	21010101	GL 07		70131		23510200	02101	-			
014700100100	21010101	GL 08		70131		23510200	02101	-			
014700100100	21010101	GL 09		70131		23510200	02101	-			
014700100100	21010101	GL 10		70131		23510200	02101	-			
014700100100	21010101	GL 12		70131		23510200	02101	-			
014700100100	21010101	GL 13		70131		23510200	02101	-			
014700100100	21010101	Total GL 07-13	-				02101	-			
014700100100	21010101	GL 14		70131		23510200	02101	-			
014700100100	21010101	GL 15		70131		23510200	02101	-			
014700100100	21010101	GL 16		70131		23510200	02101	-			
014700100100	21010101	Total GL 14-16	-				02101	-			
014700100100	21010101	Total GL 01-16	-				02101	-			
014700100100	21010101	Director-General		70131		23510200	02101	-	-	-	
014700100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
014700100100	21010101	Allowance		70131		23510200	02101	-	-	-	
014700100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
014700100100	22020101	Local Transport and Travelling (Training)		70131	00130000010000	23510200	02101	1,150,000	1,150,000	862,500	
014700100100	22020102	Local Transport and Travelling (Others)		70131	00130000010000	23510200	02101	9,675,000	9,675,000	375,000	
014700100100	22020301	Office Stationeries/Computer Consumables		70131	00130000010000	23510200	02101	500,000	500,000	375,000	
014700100100	22020401	Maintenance of motor vehicle		70131	00130000010000	23510200	02101	160,000	160,000	10,655,000	
014700100100	22020305	Printing of Non Security Documents		70131	00130000010000	23510200	02101	12,500,000	12,500,000	120,000	
014700100100	22020403	Maintenance of Office/Residential Building		70131	00130000010000	23510200	02101	100,000	100,000	75,000	
014700100100	22020501	Workshops & Training – Local		70131	00130000010000	23510200	02101	9,270,000	9,270,000	600,000	
014700100100	22020801	Motor Vehicle Fuel		70131	00130000010000	23510200	02101	150,000	150,000	112,500	
014700100100	22020901	Bank Charges (other than interest)		70131	00130000010000	23510200	02101	15,000	15,000	11,250	
014700100100	22021001	Refreshment & meals		70131	00130000010000	23510200	02101	225,000	225,000	168,750	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
014700100100	22021003	Publicity and advertisement		70131	00130000010000	23510200	02101	375,000	375,000	187,500	
014700100100	22021004	Medical Expenses - Local		70131	00130000010000	23510200	02101	350,000	350,000	262,500	
014700100100		Total Overhead Cost						34,470,000	34,470,000	13,805,000	
014700200100		LOCAL GOVT SERVICE COMMISSION									
014700200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	47,240,780	41,806,000	17,737,304	
014700200100	21010101	GL 01		70131		23510200	02101	-			
014700200100	21010101	GL 02		70131		23510200	02101	-			
014700200100	21010101	GL 03		70131		23510200	02101	-			
014700200100	21010101	GL 04		70131		23510200	02101	-			
014700200100	21010101	GL 05		70131		23510200	02101	-			
014700200100	21010101	GL 06		70131		23510200	02101	-			
014700200100	21010101	Total GL 01-06	-				02101	-			
014700200100	21010101	GL 07		70131		23510200	02101	-			
014700200100	21010101	GL 08		70131		23510200	02101	-			
014700200100	21010101	GL 09		70131		23510200	02101	-			
014700200100	21010101	GL 10		70131		23510200	02101	-			
014700200100	21010101	GL 12		70131		23510200	02101	-			
014700200100	21010101	GL 13		70131		23510200	02101	-			
014700200100	21010101	Total GL 07-13	-				02101	-			
014700200100	21010101	GL 14		70131		23510200	02101	-			
014700200100	21010101	GL 15		70131		23510200	02101	-			
014700200100	21010101	GL 16		70131		23510200	02101	-			
014700200100	21010101	Total GL 14-16	-				02101	-			
014700200100	21010101	Total GL 01-16	-				02101	-			
014700200100	21010101	Director-General		70131		23510200	02101	-	-	-	
014700200100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
014700200100	21010101	Allowance		70131		23510200	02101	-	-	-	
014700200100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
014700200100	22020102	Local Transport and Travelling (Others)		70133	00130000010000	23510200	02101	370,000	370,000	277,500	
014700200100	22020301	Office Stationeries/Computer Consumables		70133	00130000010000	23510200	02101	300,000	300,000	225,000	
014700200100	22020305	Printing of Non Security Documents		70133	00130000010000	23510200	02101	230,000	230,000	172,500	
014700200100	22020314	Examination Materials		70133	00130000010000	23510200	02101	2,200,000	2,200,000	-	
014700200100	22020401	Maintenance of Motor Vehicle		70133	00130000010000	23510200	02101	100,000	100,000	75,000	
014700200100	22020405	Maintenance of Plants/Generators		70133	00130000010000	23510200	02101	3,600,000	3,600,000	-	
014700200100	22020503	Conference & Seminars – Local		70133	00130000010000	23510200	02101	18,600,000	18,600,000	-	
014700200100	22020801	Motor Vehicle Fuel		70133	00130000010000	23510200	02101	365,000	365,000	273,750	
014700200100	22020901	Bank Charges (other than interest)		70133	00130000010000	23510200	02101	15,000	15,000	11,250	
014700200100	22021001	Refreshment & Meals		70133	00130000010000	23510200	02101	35,000	35,000	26,250	
014700200100	22021003	Publicity and Advertisement		70133	00130000010000	23510200	02101	150,000	150,000	112,500	
014700200100	22021004	Medical Expenses - Local		70133	00130000010000	23510200	02101	235,000	235,000	176,250	
014700200100	22021008	Subscription to Professional Bodies		70133	00130000010000	23510200	02101	2,200,000	2,200,000	-	
014700200100		Total Overhead Cost						28,400,000	28,400,000	1,350,000	
014800100100		STATE INDEPENDENT ELECTORAL COMMISSION									
014800100100	21010101	Consolidated Salary		70131	00130000010105	23510300	02101	11,156,490	10,873,000	3,098,786	
014800100100	21010101	GL 01		70131		23510200	02101	-			
014800100100	21010101	GL 02		70131		23510200	02101	-			
014800100100	21010101	GL 03		70131		23510200	02101	-			
014800100100	21010101	GL 04		70131		23510200	02101	-			
014800100100	21010101	GL 05		70131		23510200	02101	-			
014800100100	21010101	GL 06		70131		23510200	02101	-			
014800100100	21010101	Total GL 01-06	-				02101	-			
014800100100	21010101	GL 07		70131		23510200	02101	-			
014800100100	21010101	GL 08		70131		23510200	02101	-			
014800100100	21010101	GL 09		70131		23510200	02101	-			
014800100100	21010101	GL 10		70131		23510200	02101	-			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
014800100100	21010101	GL 12		70131		23510200	02101	-			
014800100100	21010101	GL 13		70131		23510200	02101	-			
014800100100	21010101	Total GL 07-13	-				02101	-			
014800100100	21010101	GL 14		70131		23510200	02101				
014800100100	21010101	GL 15		70131		23510200	02101	-			
014800100100	21010101	GL 16		70131		23510200	02101	-			
014800100100	21010101	Total GL 14-16	-				02101	-			
014800100100	21010101	Total GL 01-16	-				02101	-			
014800100100	21010101	Director-General		70131		23510200	02101	-	-	-	
014800100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
014800100100	21010101	Allowance		70131		23510200	02101	-	-	-	
014800100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
014800100100	22020301	Office Stationeries/Computer Consumables		70160	00130000010000	23510300	02101	1,200,000	1,200,000	900,000	
014800100100	22020405	Maintenance of Plants/Generators		70131	00130000010000	23510300	02101	300,000	300,000	225,000	
014800100100	22020803	Plant/Generator Fuel		70160	00130000010000	23510300	02101	1,500,000	1,500,000	1,125,000	
014800100100		Total Overhead Cost						3,000,000	3,000,000	2,250,000	
016200100100		MINISTRY OF RELIGIOUS AFFAIRS									
016200100100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	117,796,850	104,245,000	35,376,483	
016200100100	21010101	GL 01	2	70131		23540000	02101	397,412			
016200100100	21010101	GL 02	2	70131		23540000	02101	578,167			
016200100100	21010101	GL 03	5	70131		23540000	02101	1,089,855			
016200100100	21010101	GL 04	-	70131		23540000	02101	-			
016200100100	21010101	GL 05	3	70131		23540000	02101	684,939			
016200100100	21010101	GL 06	12	70131		23540000	02101	3,230,928			
016200100100	21010101	Total GL 01-06	24			23540000	02101	5,981,301	-	-	
016200100100	21010101	GL 07	5	70131		23540000	02101	1,608,611			
016200100100	21010101	GL 08	21	70131		23540000	02101	7,550,807			
016200100100	21010101	GL 09	8	70131		23540000	02101	3,239,559			
016200100100	21010101	GL 10	4	70131		23540000	02101	1,844,856			
016200100100	21010101	GL 12	6	70131		23540000	02101	3,331,647			
016200100100	21010101	GL 13	4	70131		23540000	02101	2,445,513			
016200100100	21010101	Total GL 07-13	48			23540000	02101	20,020,994	-	-	
016200100100	21010101	GL 14	7	70131		23540000	02101	4,855,607			
016200100100	21010101	GL 15	2	70131		23540000	02101	1,601,564			
016200100100	21010101	GL 16	2	70131		23540000	02101	2,470,882			
016200100100	21010101	Total GL 14-16	11			23540000	02101	8,928,053	-	-	
016200100100	21010101	Total GL 01-16	83			23540000	02101	34,930,348	-	-	
016200100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23540000	02101	11,592,000			
016200100100	21010101	Leave Transport Grant		70131		23540000	02101	-			
016200100100	21010101	Allowance		70131		23540000	02101	71,274,502			
016200100100	21010101	Total Staff & Personnel Cost	85			23540000	02101	117,796,850	-	-	
016200100100	22020101	Local Transport and Travelling (Training)		70840	00020000010000	23540000	02101	2,400,000	2,400,000	1,300,000	
016200100100	22020102	Local Transport and Travelling (Others)		70840	00020000010000	23540000	02101	400,000	400,000	250,000	
016200100100	22020301	Office Stationeries/Computer Consumables		70840	00020000010000	23540000	02101	3,000,000	3,000,000	800,000	
016200100100	22020303	News Papers		70840	00020000010000	23540000	02101	300,000	300,000	225,000	
016200100100	22020305	Printing of Non Security Documents		70840	00020000010000	23540000	02101	4,100,000	3,500,000	1,625,000	
016200100100	22020308	Field & Camping Materials Supplies		70840	00020000010000	23540000	02101	200,000	200,000	150,000	
016200100100	22020309	Uniforms & other Clothing		70840	00020000010000	23540000	02101	200,000	200,000	150,000	
016200100100	22020311	Food Stuff/Catering Materials Supplies		70840	00020000010000	23540000	02101	105,000,000	111,000,000	41,500,000	
016200100100	22020401	Maintenance of Motor Vehicle		70840	00020000010000	23540000	02101	200,000	250,000	187,500	
016200100100	22020403	Maintenance of Office/Residential Building		70840	00020000010000	23540000	02101	400,000	400,000	300,000	
016200100100	22020501	Workshops & Training – Local		70840	00020000010000	23540000	02101	1,000,000	600,000	450,000	
016200100100	22020801	Motor Vehicle Fuel		70840	00020000010000	23540000	02101	1,000,000	1,000,000	750,000	
016200100100	22020803	Plant/Generator Fuel		70840	00020000010000	23540000	02101	1,400,000	1,400,000	1,050,000	
016200100100	22020901	Bank Charges (other than interest)		70840	00020000010000	23540000	02101	100,000	100,000	75,000	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
016200100100	22021003	Publicity and Advertisement		70840	00020000010000	23540000	02101	100,000	100,000	75,000	
016200100100	22021004	Medical Expenses - Local		70840	00020000010000	23540000	02101	2,400,000	1,350,000	1,012,500	
016200100100	22021007	Welfare Packages		70840	00020000010000	23540000	02101	800,000	800,000	600,000	
016200100100	22040109	Grants to Communities/NGOs		70840	00020000010000	23540000	02101	53,000,000	37,484,000	2,896,000	
016200100100		Total Overhead Cost						176,000,000	164,484,000	53,396,000	
016200100200		YOBE MOSQUE & ISLAMIC CENTRE									
016200100200	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	61,020,000	54,000,000	40,500,000	
016200100200	22020101	Local Transport and Travelling (Training)		70840	00130000010000	23540000	02101	225,000	225,000	150,000.00	
016200100200	22020102	Local Transport and Travelling (Others)		70840	00130000010000	23540000	02101	175,000	175,000	145,000.00	
016200100200	22020404	Maintenance of ICT Equipment		70840	00130000010000	23540000	02101	50,000	50,000	35,000.00	
016200100200	22020807	Other Fuel/Lubricants		70840	00130000010000	23540000	02101	90,000	90,000	70,000.00	
016200100200	22021001	Refreshment & Meals		70840	00130000010000	23540000	02101	60,000	60,000	50,000.00	
016200100200		Total Overhead Cost						600,000	600,000	450,000	
021500100100		MINISTRY OF AGRICULTURE									
021500100100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	1,328,763,200	1,240,636,000	867,770,368	
021500100100	21010101	GL 01		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 02		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 03		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 04		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 05		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 06		70131		23510200	02101	-	-	-	
021500100100	21010101	Total GL 01-06	-				02101	-	-	-	
021500100100	21010101	GL 07		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 08		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 09		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 10		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 12		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 13		70131		23510200	02101	-	-	-	
021500100100	21010101	Total GL 07-13	-				02101	-	-	-	
021500100100	21010101	GL 14		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 15		70131		23510200	02101	-	-	-	
021500100100	21010101	GL 16		70131		23510200	02101	-	-	-	
021500100100	21010101	Total GL 14-16	-				02101	-	-	-	
021500100100	21010101	Total GL 01-16	-				02101	-	-	-	
021500100100	21010101	Director-General		70131		23510200	02101	-	-	-	
021500100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
021500100100	21010101	Allowance		70131		23510200	02101	-	-	-	
021500100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
021500100100	22020101	Local Transport and Travelling (Training)		70160	00010000010000	23540000	02101	3,864,000	2,100,000	1,225,000	
021500100100	22020301	Office Stationeries/Computer Consumables		70160	00010000010000	23540000	02101	5,040,000	3,100,000	1,550,000	
021500100100	22020307	Drugs/Laboratory/Medical Supplies		70160	00010000010000	23540000	02101	70,000,000	20,000,000	-	
021500100100	22020308	Field & Camping Materials Supplies		70160	00010000010000	23540000	02101	128,000	400,000	300,000	
021500100100	22020309	Uniforms & other Clothing		70160	00010000010000	23540000	02101	148,000	500,000	375,000	
021500100100	22020311	Food Stuff/Catering Materials Supplies		70160	00010000010000	23540000	02101	67,000,000	20,000,000	-	
021500100100	22020316	Procurement of Seeds & Seedlings		70160	00010000010000	23540000	02101	50,000,000	50,000,000	20,600,000	
021500100100	22020401	Maintenance of Motor Vehicle		70160	00010000010000	23540000	02101	200,000	8,500,000	600,000	
021500100100	22020405	Maintenance of Plants/Generators		70160	00010000010000	23540000	02101	600,000	1,500,000	750,000	
021500100100	22020406	Other Maintenance Services		70160	00010000010000	23540000	02101	-	10,000,000	1,000,000	
021500100100	22020501	Workshops & Training – Local		70160	00010000010000	23540000	02101	50,000,000	5,000,000	-	Training of 500 extension workers
021500100100	22020605	Cleaning and Fumigation Services		70160	00010000010000	23540000	02101	240,000	540,000	405,000	
021500100100	22020701	Financial Consulting		70160	00010000010000	23540000	02101	110,000	210,000	157,500	
021500100100	22020801	Motor Vehicle Fuel		70160	00010000010000	23540000	02101	220,000	1,700,000	850,000	
021500100100	22020803	Plant/Generator Fuel		70160	00010000010000	23540000	02101	-	10,000,000	700,000	
021500100100	22020901	Bank Charges (other than interest)		70160	00010000010000	23540000	02101	50,000	50,000	37,500	
021500100100	22021004	Medical Expenses - Local		70160	00010000010000	23540000	02101	2,400,000	1,400,000	1,050,000	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
021500100100	22050103	Purchase of Fertilizer		70160	00010000010000	23540000	02101	500,000,000	1,420,000,000	604,990,000	
021500100100		Total Overhead Cost						750,000,000	1,555,000,000	634,590,000	
021500100200		MODERN ABATTOIR									
021500100200	22020101	Local Transport and Travelling (Training)		70421	00010000010000	23510200	02101	250,000	250,000	27,000	
021500100200	22020301	Office Stationeries/Computer Consumables		70421	00010000010000	23510200	02101	130,000	130,000	25,000	
021500100200	22020501	Workshops & Training – Local		70421	00010000010000	23510200	02101	3,000,000	3,000,000	65,000	
021500100200	22020605	Cleaning and Fumigation Services		70421	00010000010000	23510200	02101	100,000	100,000	50,000	
021500100200	22020708	Medical Consulting		70421	00010000010000	23510200	02102	100,000	100,000	45,000	
021500100200	22020901	Bank Charges (other than interest)		70421	00010000010000	23510200	02103	20,000	20,000	13,000	
021500100200	22040101	Grants to other State Governments – current		70421	00010000010000	23510200	02104	20,000,000	20,000,000	-	
021500100200		Total Overhead Cost					02105	23,600,000	23,600,000	225,000	
021500100300		PILOT LIVESTOCK									
021500100300	22020102	Local Transport and Travelling (Others)		70133	00010000010000	23540000	02107	5,000,000	5,000,000	1,250,000	
021500100300	22020301	Office Stationeries/Computer Consumables		70133	00010000010000	23540000	02101	600,000	600,000	450,000	
021500100300	22020305	Printing of Non Security Documents		70133	00010000010000	23540000	02101	2,500,000	2,500,000	1,250,000	
021500100300	22020307	Drugs/Laboratory/Medical Supplies		70133	00010000010000	23540000	02101	35,000,000	15,000,000	-	
021500100300	22020316	Procurement Of Seeds & Seedlings		70133	00010000010000	23540000	02101	2,000,000	2,000,000	1,500,000	
021500100300	22020401	Maintenance Of Motor Vehicle		70133	00010000010000	23540000	02101	875,000	875,000	601,000	
021500100300	22020406	Other Maintenance Services		70133	00010000010000	23540000	02101	8,500,000	8,500,000	400,500	
021500100300	22020605	Cleaning and Fumigation Services		70133	00010000010000	23540000	02101	125,000	125,000	62,500	
021500100300	22020801	Motor Vehicle Fuel		70133	00010000010000	23540000	02101	1,200,000	1,200,000	900,000	
021500100300	22020803	Plant/Generator Fuel		70133	00010000010000	23540000	02101	600,000	600,000	450,000	
021500100300	22020901	Bank Charges (other than interest)		70133	00010000010000	23540000	02101	250,000	250,000	187,000	
021500100300	22021004	Medical Expenses - Local		70133	00010000010000	23540000	02101	750,000	750,000	562,000	
021500100300	22021007	Welfare Packages		70133	00010000010000	23540000	02101	1,850,000	1,850,000	1,387,000	
021500100300		Total Overhead Cost						59,250,000	39,250,000	9,000,000	
021510200100		AGRICULTURAL DEV. PROGRAMME (ADP)									
021510200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	298,905,340	194,518,000	129,909,605	
021510200100	21010101	GL 01	5	70131		23510200	02101	2,269,173			
021510200100	21010101	GL 02	2	70131		23510200	02101	952,913			
021510200100	21010101	GL 03	20	70131		23510200	02101	9,956,700			
021510200100	21010101	GL 04	23	70131		23510200	02101	12,255,932			
021510200100	21010101	GL 05	9	70131		23510200	02101	4,693,102			
021510200100	21010101	GL 06	51	70131		23510200	02101	31,361,940			
021510200100	21010101	Total GL 01-06	110				02101	61,489,760	-	-	
021510200100	21010101	GL 07	115	70131		23510200	02101	84,501,747			
021510200100	21010101	GL 08	24	70131		23510200	02101	19,709,338			
021510200100	21010101	GL 09	10	70131		23510200	02101	9,248,742			
021510200100	21010101	GL 10	13	70131		23510200	02101	13,694,070			
021510200100	21010101	GL 12	15	70131		23510200	02101	19,023,291			
021510200100	21010101	GL 13	10	70131		23510200	02101	13,963,578			
021510200100	21010101	Total GL 07-13	187				02101	160,140,766	-	-	
021510200100	21010101	GL 14	34	70131		23510200	02101	52,721,594			
021510200100	21010101	GL 15	4	70131		23510200	02101	7,315,788			
021510200100	21010101	GL 16	5	70131		23510200	02101	14,108,433			
021510200100	21010101	Total GL 14-16	43				02101	74,145,815	-	-	
021510200100	21010101	Total GL 01-16	340				02101	295,776,340	-	-	
021510200100	21010101	General Manager	1	70131		23510200	02101	3,129,000	-	-	
021510200100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
021510200100	21010101	Allowance		70131		23510200	02101	-	-	-	
021510200100	21010101	Total Staff & Personnel Cost	341				02101	298,905,340	-	-	
021510200100	22020301	Office Stationeries/Computer Consumables		70421	00010000030000	23510200	02101	800,000	600,000	450,000	
021510200100	22020401	Maintenance of Motor Vehicle		70421	00010000030000	23510200	02101	900,000	875,000	656,250	
021510200100	22020406	Other Maintenance Services		70421	00010000030000	23510200	02101	5,800,000	6,000,000	4,500,000	
021510200100	22020605	Cleaning and Fumigation Services		70421	00010000030000	23510200	02101	340,000	125,000	93,750	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
021510200100	22020800	Other Fuel/Lubricants		70421	00010000030000	23510200	02101	970,000	600,000	450,000	
021510200100	22020801	Motor Vehicle Fuel		70421	00010000030000	23510200	02101	630,000	1,200,000	900,000	
021510200100	22020901	Bank Charges (other than interest)		70421	00010000030000	23510200	02101	269,000	105,600	79,200	
021510200100	22021007	Welfare Packages		70421	00010000030000	23510200	02101	1,500,000	750,000	562,500	
021510200100	22021004	Medical Expenses - Local		70421	00010000030000	23510200	02101	791,000	1,744,400	1,308,300	
021510200100		Total Overhead Cost						12,000,000	12,000,000	9,000,000	
021511000100		FERTILIZER BLENDING PLANT									
021511000100	22020101	Local Transport and Travelling (Training)		70133	00010000030000	23510400	02101	65,000	65,000	-	
021511000100	22020301	Office Stationeries/Computer Consumables		70133	00010000030000	23510400	02101	95,000	95,000	40,000	
021511000100	22020405	Maintenance of Plants/Generators		70133	00010000030000	23510400	02101	1,800,000	2,000,000	450,000	
021511000100	22020406	Other Maintenance Services		70133	00010000030000	23510400	02101	22,000	22,000	16,500	
021511000100	22020604	Special Services		70133	00010000030000	23510400	02101	-	1,000,000	550,000	
021511000100	22020803	Plant/Generator Fuel		70133	00010000030000	23510400	02101	-	1,200,000	430,000	
021511000100	22020901	Bank Charges (other than interest)		70133	00010000030000	23510400	02101	11,000	11,000	8,250	
021511000100	22021004	Medical Expenses - Local		70133	00010000030000	23510400	02101	107,000	107,000	80,250	
021511000100		Total Overhead Cost						2,100,000	4,500,000	1,575,000	
022000100100		MINISTRY OF FINANCE									
022000100100	21010101	Consolidated Salary						636,557,250	563,325,000	392,855,705	
022000100100	21010101	GL 01	4	70131		23510200	02101	993,600			
022000100100	21010101	GL 02	1	70131		23510200	02101	268,657			
022000100100	21010101	GL 03	28	70131		23510200	02101	9,045,424			
022000100100	21010101	GL 04	14	70131		23510200	02101	4,339,430			
022000100100	21010101	GL 05	4	70131		23510200	02101	4,928,209			
022000100100	21010101	GL 06	64	70131		23510200	02101	30,327,653			
022000100100	21010101	Total GL 01-06	115				02101	49,902,973			
022000100100	21010101	GL 07	40	70131		23510200	02101	21,030,874			
022000100100	21010101	GL 08	83	70131		23510200	02101	44,546,600			
022000100100	21010101	GL 09	171	70131		23510200	02101	104,535,785			
022000100100	21010101	GL 10	91	70131		23510200	02101	61,680,247			
022000100100	21010101	GL 12	108	70131		23510200	02101	80,349,482			
022000100100	21010101	GL 13	76	70131		23510200	02101	68,494,082			
022000100100	21010101	Total GL 07-13	569				02101	380,637,069			
022000100100	21010101	GL 14	72	70131		23510200	02101	78,960,246			
022000100100	21010101	GL 15	30	70131		23510200	02101	34,633,591			
022000100100	21010101	GL 16	28	70131		23510200	02101	55,684,918			
022000100100	21010101	Total GL 14-16	130				02101	169,278,755			
022000100100	21010101	Total GL 01-16	814				02101	599,818,797			
022000100100	21010101	Hon. Comm./Perm. Sec./A.G	3	70131		23510200	02101	19,740,172	-	-	
022000100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
022000100100	21010101	Allowance		70131		23510200	02101	-	-	-	
022000100100	21010101	Total Staff & Personnel Cost	817				02101	619,558,969	-	-	
022000100100	22020101	Local Transport and Travelling (Training)		70112	00130000010000	23540000	02101	16,000,000	1,000,000	750,000	
022000100100	22020203	Internet Access Charges		70112	00130000010000	23540000	02101	4,000,000	4,000,000	2,750,000	
022000100100	22020205	Water Rates & Charges		70112	00130000010000	23540000	02101	70,000	10,000	7,500	
022000100100	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23540000	02101	35,600,000	5,660,000	2,185,000	
022000100100	22020305	Printing of Non Security Documents		70112	00130000010000	23540000	02101	42,420,000	40,200,000	25,950,000	
022000100100	22020402	Maintenance of Office/Residential Furniture		70112	00130000010000	23510200	02101	25,100,000	100,000	50,000	
022000100100	22020406	Other Maintenance Services		70112	00130000010000	23540000	02101	36,400,000	60,620,000	45,000,000	
022000100100	22020501	Workshops & Training – Local		70112	00130000010000	23540000	02101	30,000,000	100,000,000	25,478,214	
022000100100	22020801	Motor Vehicle Fuel		70112	00130000010000	23540000	02101	5,000,000	1,000,000	250,000	
022000100100	22020803	Plant/Generator Fuel		70112	00130000010000	23510200	02101	21,000,000	20,000,000	15,691,500	
022000100100	22020901	Bank Charges (other than interest)		70112	00130000010000	23540000	02101	10,000	10,000	7,500	
022000100100	22021004	Medical Expenses - Local		70112	00130000010000	23540000	02101	2,400,000	2,400,000	1,000,000	
022000100100	22021007	Welfare Packages		70112	00130000010000	23510200	02101	12,000,000	14,000,000	1,000,000	
022000100100		Total Overhead Cost						230,000,000	249,000,000	120,119,714	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
022000100200		CONSOLIDATED REVENUE FUND CHARGES									
022000100200	21010103	Consolidated Revenue Fund Charges – Salary					180,542,000	170,000,000	125,312,384		
022000100200	21020202	2.5% Contributory Pension (Employers)					50,000,000	50,000,000	-		
022000100200	21020206	Severance Benefits					50,000,000	400,000,000	-		
022000100200	22010101	Gratuity		71020	00130000010000	23540000	02101	1,400,000,000	1,400,000,000	1,107,063,531	
022000100200	22010102	Pension		70112	00130000010000	23540000	02101	1,900,000,000	2,700,000,000	1,975,931,034	
022000100200	22010103	Death Benefits		71040	00130000010000	23540000	02101	400,000,000	400,000,000	229,622,469	
022000100200	22030106	Motor Vehicle Advance		70112	00130000010000	23540000	02101	150,000,000	150,000,000	135,368,505	
022000100200	22030107	Furnishing Advances		70112	00130000010000	23540000	02101	40,000,000	50,000,000	8,023,350	
022000100200	22040103	Grants to Local Governments – current		70112	00130000010000	23540000	02101	42,000,000	30,000,000	-	
022000100200	22060103	Foreign Interest/Discount - Short Term Borrowings		70112	00130000010000	23540000	02101	420,000,000	-	-	
022000100200	22060202	Domestic Interest/Discount - Short Term Borrowings		70112	00130000010000	23540000	02101	2,562,502,871	600,000,000	578,088,337	
022000100200	22060301	Interest - Internal Public Debt		70112	00130000010000	23540000	02101	4,103,751,357	745,000,000	462,015,999	
022000100200		Total Overhead Cost						11,298,796,228	6,695,000,000	4,496,113,225	
022000100300		MISCELLANEOUS									
022000100300	21020101	Non Regular Allowances		70112	00130000010000	23540000	02101	60,000,000	20,000,000	-	
022000100300	21020201	NHIS Contribution		70112	00130000010000	23540000	02101	50,000,000	50,000,000	27,082,500	
022000100300	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23540000	02101	100,000,000	50,000,000	43,706,000	
022000100300	22020104	International Transport and Travelling (Others)		70112	00130000010000	23540000	02101	400,000,000	495,000,000	381,737,357	
022000100300	22020201	Electricity Charges		70112	00130000010000	23540000	02101	76,000,000	58,872,000	43,894,723	
022000100300	22020203	Internet Access Charges		70112	00130000010000	23540000	02101	12,000,000	15,000,000	6,382,222	
022000100300	22020406	Other Maintenance Services		70112	00130000010000	23540000	02101	30,000,000	20,000,000	3,920,000	
022000100300	22020501	Workshops & Training – Local		70112	00130000010000	23540000	02101	-	5,000,000	-	
022000100300	22020602	Office Rent		70112	00130000010000	23540000	02101	100,000,000	130,000,000	126,850,000	
022000100300	22020702	Information Technology Consulting		70112	00130000010000	23540000	02101	30,000,000	30,000,000	18,475,330	
022000100300	22020901	Bank Charges (other than interest)		70112	00130000010000	23540000	02101	15,000,000	19,000,000	9,567,028	
022000100300	22021002	Honorarium & Sitting Allowance		70112	00130000010000	23540000	02101	500,000,000	500,000,000	462,474,642	
022000100300	22021004	Medical Expenses - Local		70112	00130000010000	23540000	02101	100,000,000	110,000,000	69,164,240	
022000100300	22021007	Welfare Packages		70112	00130000010000	23540000	02101	100,000,000	110,000,000	67,842,150	
022000100300	22021023	Souvenir/Gifts		70112	00130000010000	23540000	02101	12,000,000	150,000,000	79,726,285	
022000100300		Total Overhead Cost						1,585,000,000	1,762,872,000	1,193,254,042	
022000100400		EFFICIENCY UNIT									
022000100400	22020101	Local Transport and Travelling (Training)		70112	00130000010000	23540000	02101	60,000	60,000	-	
022000100400	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23540000	02101	90,000	90,000	-	
022000100400	22020406	Other Maintenance Services		70112	00130000010000	23540000	02101	150,000	150,000	-	
022000100400		Total Overhead Cost						300,000	300,000	-	
022000200100		DEBT MANAGEMENT OFFICE (DMO)									
022000200100	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23540000	02101	150,000	150,000	112,500	
022000200100	22020203	Internet Access Charges		70112	00130000010000	23540000	02101	12,000	12,000	9,000	
022000200100	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23540000	02101	50,000	50,000	37,500	
022000200100	22020401	Maintenance of Motor Vehicle		70112	00130000010000	23540000	02101	38,000	38,000	28,500	
022000200100	22020801	Motor Vehicle Fuel		70112	00130000010000	23540000	02101	50,000	50,000	37,500	
022000200100		Total Overhead Cost						300,000	300,000	225,000	
022000700100		OFFICE OF THE ACCOUNTANT-GENERAL									
022000700100	22020101	Local Transport and Travelling (Training)		70112	00130000010000	23540000	02101	1,200,000	1,200,000	1,100,000	
022000700100	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23540000	02101	23,620,000	23,620,000	9,602,500	
022000700100	22020305	Printing of Non Security Documents		70112	00130000010000	23540000	02101	30,000	30,000	27,500	
022000700100	22020401	Maintenance of Motor Vehicle		70112	00130000010000	23540000	02101	400,000	400,000	400,000	
022000700100	22020605	Cleaning and Fumigation Services		70112	00130000010000	23540000	02101	50,000	50,000	50,000	
022000700100	22020801	Motor Vehicle Fuel		70112	00130000010000	23540000	02101	300,000	300,000	300,000	
022000700100	22020901	Bank Charges (other than interest)		70112	00130000010000	23540000	02101	20,000	20,000	20,000	
022000700100	22021004	Medical Expenses - Local		70112	00130000010000	23540000	02101	200,000	200,000	200,000	
022000700100		Total Overhead Cost						25,820,000	25,820,000	11,700,000	
022000700200		PUBLIC FINANCIAL MANAGEMENT UNIT									
022000700200	22020101	Local Transport and Travelling (Training)		70112	00130000010000	23540000	02101	60,000	60,000	45,000	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
022000700200	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23540000	02101	90,000	90,000	67,500	
022000700200	22020406	Other Maintenance Services		70112	00130000010000	23540000	02101	150,000	150,000	112,500	
022000700200		Total Overhead Cost						300,000	300,000	225,000	
022000800100		BOARD OF INTERNAL REVENUE (BIR)									
022000800100	21010101	Consolidated Salary		70131	00130000010105			102,113,580	90,366,000	58,711,532	
022000800100	21010101	GL 01		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 02		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 03		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 04		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 05		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 06		70131		23510200	02101	-	-	-	
022000800100	21010101	Total GL 01-06	-				02101	-	-	-	
022000800100	21010101	GL 07		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 08		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 09		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 10		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 12		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 13		70131		23510200	02101	-	-	-	
022000800100	21010101	Total GL 07-13	-				02101	-	-	-	
022000800100	21010101	GL 14		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 15		70131		23510200	02101	-	-	-	
022000800100	21010101	GL 16		70131		23510200	02101	-	-	-	
022000800100	21010101	Total GL 14-16	-				02101	-	-	-	
022000800100	21010101	Total GL 01-16	-				02101	-	-	-	
022000800100	21010101	Executive Chairman/Perm. Sec.		70131		23510200	02101	-	-	-	
022000800100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
022000800100	21010101	Allowance		70131		23510200	02101	-	-	-	
022000800100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
022000800100	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23540000	02101	450,000	450,000	337,500	
022000800100	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23540000	02101	500,000	500,000	375,000	
022000800100	22020305	Printing Of Non Security Documents		70112	00130000010000	23540000	02101	18,000,000	3,000,000	2,537,240	
022000800100	22020306	Printing Of Security Documents		70112	00130000010000	23540000	02101	105,000	105,000	78,750	
022000800100	22020309	Uniforms & Other Clothing		70112	00130000010000	23540000	02101	1,805,000	1,805,000	-	
022000800100	22020310	Teaching Aids/Instruction Materials		70112	00130000010000	23540000	02101	1,500,000	1,500,000	-	
022000800100	22020312	Sanitary Materials		70112	00130000010000	23540000	02101	50,000	50,000	37,500	
022000800100	22020401	Maintenance Of Motor Vehicle		70112	00130000010000	23540000	02101	150,000	150,000	112,500	
022000800100	22020404	Maintenance of ICT Equipment		70112	00130000010000	23540000	02101	50,000	50,000	37,500	
022000800100	22020405	Maintenance Of Plants/Generators		70112	00130000010000	23540000	02101	150,000	150,000	112,500	
022000800100	22020605	Cleaning and Fumigation Services		70112	00130000010000	23540000	02101	25,000	25,000	18,750	
022000800100	22020801	Motor Vehicle Fuel		70112	00130000010000	23540000	02101	500,000	500,000	375,000	
022000800100	22020803	Plant/Generator Fuel		70112	00130000010000	23540000	02101	450,000	450,000	337,500	
022000800100	22020901	Bank Charges (other than interest)		70112	00130000010000	23540000	02101	20,000	20,000	15,000	
022000800100	22021003	Publicity and Advertisement		70112	00130000010000	23540000	02101	50,000	50,000	37,500	
022000800100	22021004	Medical Expenses - Local		70112	00130000010000	23540000	02101	500,000	500,000	375,000	
022000800100	22021007	Welfare Packages		70112	00130000010000	23540000	02101	80,000,000	110,000,000	98,658,676	
022000800100	22021008	Subscription To Professional Bodies		70112	00130000010000	23540000	02101	5,695,000	5,695,000	-	
022000800100		Total Overhead Cost						110,000,000	125,000,000	103,445,916	
022200100100		MIN. OF COMMERCE, INDUSTRIES & TOURISM									
022200100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	125,875,220	111,394,000	75,749,249	
022200100100	21010101	GL 01	1	70131		23510200	02101	291,435			
022200100100	21010101	GL 02	2	70131		23510200	02101	611,925			
022200100100	21010101	GL 03	13	70131		23510200	02101	4,155,980			
022200100100	21010101	GL 04	17	70131		23510200	02101	5,817,175			
022200100100	21010101	GL 05	4	70131		23510200	02101	1,339,437			
022200100100	21010101	GL 06	34	70131		23510200	02101	13,426,301			

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								N	N	N	
022200100100	21010101	Total GL 01-06	71				02101	25,642,253	-	-	
022200100100	21010101	GL 07	11	70131		23510200	02101	5,190,453			
022200100100	21010101	GL 08	42	70131		23510200	02101	22,149,034			
022200100100	21010101	GL 09	27	70131		23510200	02101	16,035,819			
022200100100	21010101	GL 10	12	70131		23510200	02101	8,117,366			
022200100100	21010101	GL 12	14	70131		23510200	02101	11,401,635			
022200100100	21010101	GL 13	11	70131		23510200	02101	9,863,570			
022200100100	21010101	Total GL 07-13	117				02101	72,757,877	-	-	
022200100100	21010101	GL 14	9	70131		23510200	02101	9,256,287			
022200100100	21010101	GL 15	1	70131		23510200	02101	1,190,863			
022200100100	21010101	GL 16	3	70131		23510200	02101	5,435,941			
022200100100	21010101	Total GL 14-16	13				02101	15,883,090	-	-	
022200100100	21010101	Total GL 01-16	201				02101	114,283,220	-	-	
022200100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	
022200100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
022200100100	21010101	Allowance		70131		23510200	02101	-	-	-	
022200100100	21010101	Total Staff & Personnel Cost	203				02101	125,875,220	-	-	
022200100100	22020101	Local Transport and Travelling (Training)		70411	00120000010000	23510200	02101	2,000,000	2,000,000	1,500,000	
022200100100	22020102	Local Transport and Travelling (Others)		70411	00120000010000	23510200	02101	4,000,000	7,250,000	828,000	
022200100100	22020301	Office Stationeries/Computer Consumables		70411	00120000010000	23510200	02101	7,100,000	6,700,000	1,400,000	
022200100100	22020305	Printing of Non Security Documents		70411	00120000010000	23510200	02101	2,000,000	3,000,000	1,500,000	
022200100100	22020401	Maintenance of Motor Vehicle		70411	00120000010000	23510200	02101	1,000,000	3,500,000	50,000	
022200100100	22020403	Maintenance of Office/Residential Building		70411	00120000010000	23510200	02101	500,000	200,000	150,000	
022200100100	22020405	Maintenance of Plants/Generators		70411	00120000010000	23510200	02101	300,000	200,000	150,000	
022200100100	22020406	Other Maintenance Services		70411	00120000010000	23510200	02101	300,000	3,600,000	1,480,000	
022200100100	22020501	Workshops & Training – Local		70411	00120000010000	23510200	02101	1,000,000	2,450,000	-	
022200100100	22020801	Motor Vehicle Fuel		70411	00120000010000	23510200	02101	1,000,000	1,200,000	600,000	
022200100100	22020803	Plant/Generator Fuel		70411	00120000010000	23510200	02101	500,000	1,000,000	750,000	
022200100100	22020901	Bank Charges (other than interest)		70411	00120000010000	23510200	02101	500,000	100,000	75,000	
022200100100	22021003	Publicity and Advertisement		70411	00120000010000	23510200	02101	1,000,000	3,000,000	1,775,000	
022200100100	22021004	Medical Expenses - Local		70411	00120000010000	23510200	02101	2,400,000	1,400,000	1,050,000	
022200100100	22021021	Special Days/Celebrations		70411	00120000010000	23510200	02101	30,000,000	18,000,000	9,800,000	
022200100100		Total Overhead Cost						53,600,000	53,600,000	21,108,000	
022205100100		SMALL & MEDIUM SCALE ENTREPRISES									
022205100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	19,003,000	17,145,000	10,985,113	
022205100100	21010101	GL 01	-	70131		23510200	02101	-			
022205100100	21010101	GL 02	-	70131		23510200	02101	-			
022205100100	21010101	GL 03	1	70131		23510200	02101	310,272			
022205100100	21010101	GL 04	2	70131		23510200	02101	664,211			
022205100100	21010101	GL 05	2	70131		23510200	02101	649,988			
022205100100	21010101	GL 06	2	70131		23510200	02101	766,514			
022205100100	21010101	Total GL 01-06	7				02101	2,390,985			
022205100100	21010101	GL 07	4	70131		23510200	02101	1,831,831			
022205100100	21010101	GL 08	-	70131		23510200	02101	-			
022205100100	21010101	GL 09	3	70131		23510200	02101	1,729,265			
022205100100	21010101	GL 10	4	70131		23510200	02101	2,626,073			
022205100100	21010101	GL 12	2	70131		23510200	02101	1,580,818			
022205100100	21010101	GL 13	2	70131		23510200	02101	1,740,541			
022205100100	21010101	Total GL 07-13	15				02101	9,508,528			
022205100100	21010101	GL 14	2	70131		23510200	02101	1,974,487			
022205100100	21010101	GL 15	-	70131		23510200	02101	-			
022205100100	21010101	GL 16	-	70131		23510200	02101	-			
022205100100	21010101	Total GL 14-16	2				02101	1,974,487			
022205100100	21010101	Total GL 01-16	24				02101	13,874,000			
022205100100	21010101	Executive Secretary	4	70131		23510200	02101	3,129,000	-	-	

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								N	N	N	
022205100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
022205100100	21010101	Allowance		70131		23510200	02101	-	-	-	
022205100100	21010101	Total Staff & Personnel Cost	28				02101	17,003,000	-	-	
022205100100	22020101	Local Transport and Travelling (Training)		70442	00030000010000	23510200	02101	285,000	285,000	213,750	
022205100100	22020301	Office Stationeries/Computer Consumables		70442	00030000010000	23510200	02101	200,000	200,000	150,000	
022205100100	22020405	Maintenance Of Plants/Generators		70442	00030000010000	23510200	02101	200,000	200,000	150,000	
022205100100	22020501	Workshops & Training – Local		70442	00030000010000	23510200	02101	2,500,000	2,500,000	112,500	
022205100100	22020604	Special Services		70442	00030000010000	23510200	02101	2,500,000	2,500,000	206,250	
022205100100	22020801	Motor Vehicle Fuel		70442	00030000010000	23510200	02101	290,000	290,000	217,500	
022205100100	22020803	Plant/Generator Fuel		70442	00030000010000	23510200	02101	100,000	100,000	75,000	
022205100100	22020807	Other Fuel/Lubricants		70442	00030000010000	23510200	02101	350,000	350,000	262,500	
022205100100	22020901	Bank Charges (other than interest)		70442	00030000010000	23510200	02101	15,000	15,000	11,250	
022205100100	22021004	Medical Expenses - Local		70442	00030000010000	23510200	02101	235,000	235,000	176,250	
022205100100		Total Overhead Cost						6,675,000	6,675,000	1,575,000	
022205200100		STATE HOTELS BOARD									
022205200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	22,422,590	19,843,000	12,431,130	
022205200100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
022205200100	21010101	GL 02	-	70131		23510200	02101	-	-	-	
022205200100	21010101	GL 03	13	70131		23510200	02101	4,582,773			
022205200100	21010101	GL 04	9	70131		23510200	02101	3,395,944			
022205200100	21010101	GL 05	3	70131		23510200	02101	1,107,741			
022205200100	21010101	GL 06	3	70131		23510200	02101	1,306,332			
022205200100	21010101	Total GL 01-06	28				02101	10,392,791			
022205200100	21010101	GL 07	6	70131		23510200	02101	3,121,898			
022205200100	21010101	GL 08	3	70131		23510200	02101	1,744,543			
022205200100	21010101	GL 09	2	70131		23510200	02101	1,309,822			
022205200100	21010101	GL 10	1	70131		23510200	02101	745,914			
022205200100	21010101	GL 12	1	70131		23510200	02101	939,850			
022205200100	21010101	GL 13	1	70131		23510200	02101	1,038,772			
022205200100	21010101	Total GL 07-13	14				02101	8,900,799			
022205200100	21010101	GL 14	-	70131		23510200	02101	-			
022205200100	21010101	GL 15	-	70131		23510200	02101	-			
022205200100	21010101	GL 16	-	70131		23510200	02101	-			
022205200100	21010101	Total GL 14-16	-				02101	-	-	-	
022205200100	21010101	Total GL 01-16	42				02101	19,293,590	-	-	
022205200100	21010101	General Manager	1	70131		23510200	02101	3,129,000	-	-	
022205200100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
022205200100	21010101	Allowance		70131		23510200	02101	-	-	-	
022205200100	21010101	Total Staff & Personnel Cost	43				02101	22,422,590	-	-	
022205900100		MICROFINANCE BANK									
022205900100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	4,121,110	3,647,000	595,523	
022205900100	21010101	GL 01		70131		23510200	02101	-			
022205900100	21010101	GL 02		70131		23510200	02101	-			
022205900100	21010101	GL 03		70131		23510200	02101	-			
022205900100	21010101	GL 04		70131		23510200	02101	-			
022205900100	21010101	GL 05		70131		23510200	02101	-			
022205900100	21010101	GL 06		70131		23510200	02101	-			
022205900100	21010101	Total GL 01-06	-					-			
022205900100	21010101	GL 07		70131		23510200	02101	-			
022205900100	21010101	GL 08		70131		23510200	02101	-			
022205900100	21010101	GL 09		70131		23510200	02101	-			
022205900100	21010101	GL 10		70131		23510200	02101	-			
022205900100	21010101	GL 12		70131		23510200	02101	-			
022205900100	21010101	GL 13		70131		23510200	02101	-			
022205900100	21010101	Total GL 07-13	-					-			

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
022205900100	21010101	GL 14		70131		23510200	02101				
022205900100	21010101	GL 15		70131		23510200	02101	-			
022205900100	21010101	GL 16		70131		23510200	02101	-			
022205900100	21010101	Total GL 14-16	-					-			
022205900100	21010101	Total GL 01-16	-					-			
022205900100	21010101	Director-General		70131		23510200	02101	-	-	-	
022205900100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
022205900100	21010101	Allowance		70131		23510200	02101	-	-	-	
022205900100	21010101	Total Staff & Personnel Cost	-					-	-	-	
023400100100		MIN. OF WORKS, TRANSPORT & ENERGY									
023400100100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	397,508,010	351,777,000	224,382,384	
023400100100	21010101	GL 01	-	70131		23510200	02101	-			
023400100100	21010101	GL 02	12	70131		23510200	02101	12,242,186			
023400100100	21010101	GL 03	67	70131		23510200	02101	27,505,763			
023400100100	21010101	GL 04	46	70131		23510200	02101	23,209,006			
023400100100	21010101	GL 05	26	70131		23510200	02101	34,197,133			
023400100100	21010101	GL 06	87	70131		23510200	02101	48,123,789			
023400100100	21010101	Total GL 01-06	238					145,277,878	-	-	
023400100100	21010101	GL 07	129	70131		23510200	02101	60,572,091			
023400100100	21010101	GL 08	47	70131		23510200	02101	40,926,623			
023400100100	21010101	GL 09	40	70131		23510200	02101	39,125,525			
023400100100	21010101	GL 10	22	70131		23510200	02101	16,087,737			
023400100100	21010101	GL 12	17	70131		23510200	02101	12,805,962			
023400100100	21010101	GL 13	11	70131		23510200	02101	12,172,161			
023400100100	21010101	Total GL 07-13	266				02101	181,690,100	-	-	
023400100100	21010101	GL 14	37	70131		23510200	02101	29,649,297			
023400100100	21010101	GL 15	2	70131		23510200	02101	4,155,722			
023400100100	21010101	GL 16	12	70131		23510200	02101	25,143,013			
023400100100	21010101	Total GL 14-16	51				02101	58,948,032	-	-	
023400100100	21010101	Total GL 01-06	555				02101	385,916,010	-	-	
023400100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000			
023400100100	21010101	Leave Transport Grant		70131		23510200	02101	-			
023400100100	21010101	Allowance		70131		23510200	02101	-			
023400100100	21010101	Total Staff & Personnel Cost	557					397,508,010	-	-	
023400100100	22020101	Local Transport and Travelling (Training)		70131	00150000010000	23540000	02101	2,000,000	2,000,000	1,150,000	
023400100100	22020102	Local Transport and Travelling (Others)		70131	00150000010000	23540000	02101	14,400,000	14,400,000	9,084,000	
023400100100	22020301	Office Stationeries/Computer Consumables		70131	00150000010000	23510200	02101	300,000	400,000	200,000	
023400100100	22020309	Uniforms & other Clothing		70131	00150000010000	23540000	02101	6,100,000	1,000,000	700,000	
023400100100	22020403	Maintenance of Office/Residential Building		70131	00150000010000	23540000	02101	200,000	600,000	500,000	
023400100100	22020404	Maintenance of ICT Equipment		70131	00150000010000	23540000	02101	2,375,000	-	-	
023400100100	22020405	Maintenance of Plants/Generators		70131	00150000010000	23540000	02101	2,096,000	14,896,000	2,200,000	
023400100100	22020406	Other Maintenance Services		70131	00150000010000	23540000	02101	13,925,000	1,300,000	900,000	
023400100100	22020501	Workshops & Training – Local		70131	00150000010000	23540000	02101	2,250,000	4,250,000	88,000	
023400100100	22020801	Motor Vehicle Fuel		70133	00150000010000	23540000	02101	2,000,000	2,000,000	1,500,000	
023400100100	22020803	Plant/Generator Fuel		70133	00150000010000	23510200	02101	300,000	300,000	200,000	
023400100100	22020901	Bank Charges (other than interest)		70112	00150000010000	23510200	02101	427,000	427,000	362,000	
023400100100	22021003	Publicity and Advertisement		70133	00150000010000	23540000	02101	1,400,000	1,400,000	1,200,000	
023400100100	22021004	Medical Expenses - Local		70133	00150000010000	23540000	02101	2,400,000	-	-	
023400100100		Total Overhead Cost						50,173,000	42,973,000	18,084,000	
023400100200		RURAL ELECTRIFICATION BOARD									
023400100200	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	195,410,900	172,930,000	108,803,332	
023400100200	21010101	GL 01		70131		23510200	02101	-			
023400100200	21010101	GL 02		70131		23510200	02101	-			
023400100200	21010101	GL 03		70131		23510200	02101	-			
023400100200	21010101	GL 04		70131		23510200	02101	-			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
023400100200	21010101	GL 05		70131		23510200	02101	-			
023400100200	21010101	GL 06		70131		23510200	02101	-			
023400100200	21010101	Total GL 01-06	-				02101	-			
023400100200	21010101	GL 07		70131		23510200	02101	-			
023400100200	21010101	GL 08		70131		23510200	02101	-			
023400100200	21010101	GL 09		70131		23510200	02101	-			
023400100200	21010101	GL 10		70131		23510200	02101	-			
023400100200	21010101	GL 12		70131		23510200	02101	-			
023400100200	21010101	GL 13		70131		23510200	02101	-			
023400100200	21010101	Total GL 07-13	-				02101	-			
023400100200	21010101	GL 14		70131		23510200	02101	-			
023400100200	21010101	GL 15		70131		23510200	02101	-			
023400100200	21010101	GL 16		70131		23510200	02101	-			
023400100200	21010101	Total GL 14-16	-				02101	-			
023400100200	21010101	Total GL 01-16	-				02101	-			
023400100200	21010101	Director-General		70131		23510200	02101	-	-	-	
023400100200	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
023400100200	21010101	Allowance		70131		23510200	02101	-	-	-	
023400100200	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
023400100200	22020101	Local Transport and Travelling (Training)		70131	00140000010000	23510200	02101	500,000	500,000	45,000	
023400100200	22020201	Electricity Charges		70131	00140000010000	23510200	02101	150,000	150,000	112,500	
023400100200	22020301	Office Stationeries/Computer Consumables		70131	00140000010000	23510200	02101	500,000	500,000	375,000	
023400100200	22020405	Maintenance of Plants/Generators		70131	00140000010000	23510200	02101	100,000,000	21,340,000		
023400100200	22020501	Workshops & Training – Local		70131	00140000010000	23510200	02101	1,500,000	1,500,000	405,000	
023400100200	22020604	Special Services		70131	00140000010000	23510200	02101	2,550,000	-	-	
023400100200	22020605	Cleaning and Fumigation Services		70131	00140000010000	23510200	02101	400,000	400,000	300,000	
023400100200	22020704	Engineering Services		70131	00140000010000	23510200	02101	2,500,000	2,500,000		
023400100200	22020801	Motor Vehicle Fuel		70131	00140000010000	23510200	02101	400,000	400,000	300,000	
023400100200	22020803	Plant/Generator Fuel		70131	00140000010000	23510200	02101	250,000,000	300,376,000	240,552,000	
023400100200	22020901	Bank Charges (other than interest)		70131	00140000010000	23510200	02101	150,000	150,000	112,500	
023400100200	22021001	Refreshment & Meals		70131	00140000010000	23510200	02101	250,000	250,000	187,500	
023400100200	22021004	Medical Expenses - Local		70131	00140000010000	23510200	02101	250,000	250,000	187,500	
023400100200		Total Overhead Cost						358,000,000	328,316,000	242,044,500	
023800100100		MINISTRY OF BUDGET & ECONOMIC PLANNING									
023800100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	110,899,600	79,214,000	51,158,026.00	
023800100100	21010101	GL 01	-	70131		23510200	02101	-			
023800100100	21010101	GL 02	-	70131		23510200	02101	-			
023800100100	21010101	GL 03	20	70131		23510200	02101	7,803,900			
023800100100	21010101	GL 04	6	70131		23510200	02101	2,505,913			
023800100100	21010101	GL 05	4	70131		23510200	02101	1,634,834			
023800100100	21010101	GL 06	9	70131		23510200	02101	4,337,820			
023800100100	21010101	Total GL 01-06	39				02101	16,282,468			
023800100100	21010101	GL 07	33	70131		23510200	02101	18,874,374			
023800100100	21010101	GL 08	23	70131		23510200	02101	14,702,100			
023800100100	21010101	GL 09	13	70131		23510200	02101	9,358,727			
023800100100	21010101	GL 10	5	70131		23510200	02101	4,099,680			
023800100100	21010101	GL 12	11	70131		23510200	02101	10,858,700			
023800100100	21010101	GL 13	8	70131		23510200	02101	8,695,158			
023800100100	21010101	Total GL 07-13	93				02101	66,588,739			
023800100100	21010101	GL 14	6	70131		23510200	02101				
023800100100	21010101	GL 15	-	70131		23510200	02101	-			
023800100100	21010101	GL 16	4	70131		23510200	02101	8,937,373			
023800100100	21010101	Total GL 14-16	10				02101	8,937,373			
023800100100	21010101	Total GL 01-06	142				02101	91,808,580			
023800100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	

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								N	N	N	
023800100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
023800100100	21010101	Allowance		70131		23510200	02101	-	-	-	
023800100100	21010101	Total Staff & Personnel Cost	144				02101	103,400,580	-	-	
023800100100	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23510200	02101	9,000,000	7,500,000	5,625,000	
023800100100	22020303	News Papers		70112	00130000010000	23510200	02101	300,000	-	-	
023800100100	22020304	Magazines and Periodicals		70112	00130000010000	23510200	02101	200,000	-	-	
023800100100	22020305	Printing of Non Security Documents		70112	00130000010000	23510200	02101	12,000,000	14,000,000	-	
023800100100	22020401	Maintenance of Motor Vehicle		70112	00130000010000	23510200	02101	1,400,000	1,400,000	1,100,000	
023800100100	22020402	Maintenance of Office/Residential Furniture		70112	00130000010000	23510200	02101	300,000	200,000	150,000	
023800100100	22020404	Maintenance of ICT Equipment		70112	00130000010000	23510200	02101	1,300,000	1,200,000	900,000	
023800100100	22020405	Maintenance of Plants/Generators		70112	00130000010000	23510200	02101	400,000	-	-	
023800100100	22020406	Other Maintenance Services		70112	00130000010000	23510200	02101	36,000,000	32,500,000	10,800,000	
023800100100	22020501	Workshops & Training – Local		70112	00130000010000	23510200	02101	16,000,000	16,600,000	10,415,000	
023800100100	22020711	Supervision and Management Expenses		70112	00130000010000	23510200	02101	10,000,000	10,000,000	1,375,000	
023800100100	22020803	Plant/Generator Fuel		70112	00130000010000	23510200	02101	2,000,000	-	-	
023800100100	22020901	Bank Charges (other than interest)		70112	00130000010000	23510200	02101	100,000	100,000	75,000	
023800100100	22021004	Medical Expenses - Local		70112	00130000010000	23510200	02101	2,400,000	1,500,000	1,125,000	
023800100100	22021007	Welfare Packages		70112	00130000010000	23510200	02101	1,000,000	-	-	
023800100100	22021014	Annual Budget Expenses & Administration		70112	00130000010000	23510200	02101	12,000,000	12,000,000	7,250,000	
023800100100		Total Overhead Cost						104,400,000	97,000,000	38,815,000	
023800100200		BUDGET MONITORING & INSPECTION									
023800100200	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23510200	02101	350,000	200,000	150,000	
023800100200	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23510200	02101	500,000	200,000	150,000	
023800100200	22020401	Maintenance of Motor Vehicle		70112	00130000010000	23510200	02101	-	150,000	112,500	
023800100200	22020501	Workshops & Training – Local		70112	00130000010000	23510200	02101	650,000	500,000	375,000	
023800100200	22020701	Financial Consulting		70112	00130000010000	23510200	02101	-	300,000	225,000	
023800100200	22020801	Motor Vehicle Fuel		70112	00130000010000	23510200	02101	-	50,000	37,500	
023800100200	22021001	Refreshment & Meals		70112	00130000010000	23510200	02101	-	100,000	-	
023800100200		Total Overhead Cost						1,500,000	1,500,000	1,050,000	
023800100300		STATISTICS DEPARTMENT									
023800100300	22020101	Local Transport and Travelling (Training)		70112	00130000010000	23510200	02101	300,000	450,000	275,000	
023800100300	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23510200	02101	150,000	150,000	112,500	
023800100300	22020305	Printing of Non Security Documents		70112	00130000010000	23510200	02101	200,000	200,000	150,000	
023800100300	22020405	Maintenance of Plants/Generators		70112	00130000010000	23510200	02101	150,000	100,000	75,000	
023800100300	22020501	Workshops & Training – Local		70112	00130000010000	23510200	02101	300,000	-	-	
023800100300	22020803	Plant/Generator Fuel		70112	00130000010000	23510200	02101	150,000	250,000	187,500	
023800100300	22021004	Medical Expenses - Local		70112	00130000010000	23510200	02101	550,000	650,000	325,000	
023800100300		Total Overhead Cost						1,800,000	1,800,000	1,125,000	
023800100400		DONOR COORDINATION UNIT									
023800100400	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23510200	02101	3,000,000	3,000,000	2,250,000	
023800100400	22020301	Office Stationeries/Computer Consumables		70112	00130000010000	23510200	02101	1,000,000	1,000,000	750,000	
023800100400	22020401	Maintenance of Motor Vehicle		70112	00130000010000	23510200	02101	2,000,000	2,000,000	1,500,000	
023800100400		Total Overhead Cost						6,000,000	6,000,000	4,500,000	
023800100500		YOBE STATE BUREAU OF STATISTICS									
023800100500	22020102	Local Transport and Travelling (Others)		70112	00130000010000	23510200	02101	1,250,000	1,250,000	-	
023800100500	22020305	Printing of Non Security Documents		70112	00130000010000	23510200	02101	7,000,000	7,000,000	-	
023800100500	22020401	Maintenance of Motor Vehicle		70112	00130000010000	23510200	02101	700,000	700,000	-	
023800100500	22020402	Maintenance of Office/Residential Furniture		70112	00130000010000	23510200	02101	100,000	100,000	-	
023800100500	22020404	Maintenance of ICT Equipment		70112	00130000010000	23510200	02101	600,000	600,000	-	
023800100500	22020406	Other Maintenance Services		70112	00130000010000	23510200	02101	11,250,000	11,250,000	-	
023800100500	22020501	Workshops & Training – Local		70112	00130000010000	23510200	02101	31,300,000	1,300,000	-	
023800100500	22020803	Plant/Generator Fuel		70112	00130000010000	23510200	02101	5,000,000	5,000,000	-	
023800100500	22020901	Bank Charges (other than interest)		70112	00130000010000	23510200	02101	50,000	50,000	-	
023800100500	22021004	Medical Expenses - Local		70112	00130000010000	23510200	02101	750,000	750,000	-	
023800100500		Total Overhead Cost						58,000,000	28,000,000	-	

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								N	N	N	
025000100100		FISCAL RESPONSIBILITY BOARD									
025000100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	46,643,190	-	-	
025000100100	21010101	GL 01		70131		23510200	02101	-			
025000100100	21010101	GL 02		70131		23510200	02101	-			
025000100100	21010101	GL 03		70131		23510200	02101	-			
025000100100	21010101	GL 04		70131		23510200	02101	-			
025000100100	21010101	GL 05		70131		23510200	02101	-			
025000100100	21010101	GL 06		70131		23510200	02101	-			
025000100100	21010101	Total GL 01-06	-					-			
025000100100	21010101	GL 07		70131		23510200	02101	-			
025000100100	21010101	GL 08		70131		23510200	02101	-			
025000100100	21010101	GL 09		70131		23510200	02101	-			
025000100100	21010101	GL 10		70131		23510200	02101	-			
025000100100	21010101	GL 12		70131		23510200	02101	-			
025000100100	21010101	GL 13		70131		23510200	02101	-			
025000100100	21010101	Total GL 07-13	-					-			
025000100100	21010101	GL 14		70131		23510200	02101	-			
025000100100	21010101	GL 15		70131		23510200	02101	-			
025000100100	21010101	GL 16		70131		23510200	02101	-			
025000100100	21010101	Total GL 14-16	-					-			
025000100100	21010101	Total GL 01-06	-					-			
025000100100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
025000100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
025000100100	21010101	Allowance		70131		23510200	02101	-	-	-	
025000100100	21010101	Total Staff & Personnel Cost	-					-	-	-	
025000100100	22020102	Local Transport and Travelling (Others)		70133	00130000010000	23510200	02101	2,950,000	2,950,000		
025000100100	22020201	Electricity Charges		70133	00130000010000	23510200	02101	400,000	400,000	300,000	
025000100100	22020301	Office Stationeries/Computer Consumables		70133	00130000010000	23510200	02101	7,010,000	650,000	487,500	
025000100100	22020303	News Papers		70133	00130000010000	23510200	02101	100,000	100,000	75,000	
025000100100	22020305	Printing of Non Security Documents		70133	00130000010000	23510200	02101	8,800,000	7,000,000		
025000100100	22020401	Maintenance of Motor Vehicle		70133	00130000010000	23510200	02101	3,800,000	800,000	600,000	
025000100100	22020405	Maintenance of Plants/Generators		70133	00130000010000	23510200	02101	2,405,000	605,000		
025000100100	22020406	Other Maintenance Services		70133	00130000010000	23510200	02101	10,480,000	10,000,000		
025000100100	22020501	Workshops & Training – Local		70133	00130000010000	23510200	02101	36,000,000	6,000,000		
025000100100	22020803	Plant/Generator Fuel		70133	00130000010000	23510200	02101	6,000,000	6,000,000		
025000100100	22020901	Bank Charges (other than interest)		70133	00130000010000	23510200	02101	45,000	45,000		
025000100100	22021003	Publicity and Advertisement		70133	00130000010000	23510200	02101	3,350,000	950,000	712,500	
025000100100	22021004	Medical Expenses - Local		70133	00130000010000	23510200	02101	400,000	400,000	300,000	
025000100100	22021007	Welfare Packages		70133	00130000010000	23510200	02101	300,000	300,000	225,000	
025000100100		Total Overhead Cost						82,040,000	36,200,000	2,700,000	
025200100100		MIN. OF WATER RESOURCES									
025200100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	71,314,300	63,110,000	42,160,944	
025200100100	21010101	GL 01	7	70131		23510200	02101	1,734,384	-	-	
025200100100	21010101	GL 02	4	70131		23510200	02101	1,040,478	8,052,062	2,984,800	
025200100100	21010101	GL 03	21	70131		23510200	02101	5,707,611	11,206,000	11,731,200	
025200100100	21010101	GL 04	7	70131		23510200	02101	2,036,415	8,611,260	7,678,765	
025200100100	21010101	GL 05	3	70131		23510200	02101	854,060	5,330,325	2,557,175	
025200100100	21010101	GL 06	18	70131		23510200	02101	6,043,032	12,699,411	13,515,399	
025200100100	21010101	Total GL 01-06	60					17,415,979	45,899,058	38,467,339	
025200100100	21010101	GL 07	15	70131		23510200	02101	6,017,398	15,271,570	6,164,114	
025200100100	21010101	GL 08	14	70131		23510200	02101	6,276,803	20,761,670	8,964,924	
025200100100	21010101	GL 09	14	70131		23510200	02101	6,669,038	11,280,170	3,939,503	
025200100100	21010101	GL 10	12	70131		23510200	02101	6,301,128	12,340,291	5,101,350	
025200100100	21010101	GL 12	10	70131		23510200	02101	5,923,792	7,004,291	2,899,676	
025200100100	21010101	GL 13	5	70131		23510200	02101	2,811,679	1,100,800	526,991	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
025200100100	21010101	Total GL 07-13	70					33,999,839	67,758,792	27,596,558	
025200100100	21010101	GL 14	5	70131		23510200	02101	3,024,658	5,106,200	3,049,268	
025200100100	21010101	GL 15	2	70131		23510200	02101	1,397,012	2,590,542	1,450,903	
025200100100	21010101	GL 16	3	70131		23510200	02101	3,884,811	3,800,407	2,097,280	
025200100100	21010101	Total GL 14-16	10					8,306,482	11,497,150	6,597,452	
025200100100	21010101	Total GL 01-06	140					59,722,300	125,155,000	72,661,348	
025200100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	11,592,000	7,728,000	
025200100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
025200100100	21010101	Allowance		70131		23510200	02101	-	-	-	
025200100100	21010101	Total Staff & Personnel Cost	142					71,314,300	136,747,000	80,389,348	
025200100100	22020101	Local Transport and Travelling (Training)		70452	00100000010000	23510200	02101	1,000,000	1,000,000	750,000	
025200100100	22020102	Local Transport and Travelling (Others)		70452	00100000010000	23510200	02101	7,250,000	7,250,000	1,845,000	
025200100100	22020401	Maintenance of Motor Vehicle		70452	00100000010000	23510200	02101	500,000	500,000	375,000	
025200100100	22020402	Maintenance of Office/Residential Furniture		70452	00100000010000	23510200	02101	200,000	200,000	150,000	
025200100100	22020404	Maintenance of ICT Equipment		70452	00100000010000	23510200	02101	5,160,000	5,160,000	1,500,000	
025200100100	22020406	Other Maintenance Services		70452	00100000010000	23510200	02101	10,000,000	10,000,000	1,500,000	
025200100100	22020501	Workshops & Training – Local		70452	00100000010000	23510200	02101	4,050,000	4,050,000	1,500,000	
025200100100	22020801	Motor Vehicle Fuel		70452	00100000010000	23510200	02101	100,000	100,000	75,000	
025200100100	22020803	Plant/Generator Fuel		70452	00100000010000	23510200	02101	200,000	200,000	150,000	
025200100100	22020807	Other Fuel/Lubricants		70452	00100000010000	23510200	02101	500,000	500,000	375,000	
025200100100	22020901	Bank Charges (other than interest)		70452	00100000010000	23510200	02101	40,000	40,000	30,000	
025200100100	22021004	Medical Expenses - Local		70452	00100000010000	23510200	02101	1,000,000	1,000,000	750,000	
025200100100		Total Overhead Cost						30,000,000	30,000,000	9,000,000	
025210200100		WATER CORPORATION									
025210200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	359,386,330	318,041,000	204,041,322	
025210200100	21010101	GL 01	13	70131		23510200	02101	4,273,405			
025210200100	21010101	GL 02	59	70131		23510200	02101	20,361,429			
025210200100	21010101	GL 03	137	70131		23510200	02101	49,401,378			
025210200100	21010101	GL 04	54	70131		23510200	02101	20,842,285			
025210200100	21010101	GL 05	35	70131		23510200	02101	13,219,609			
025210200100	21010101	GL 06	42	70131		23510200	02101	18,707,472			
025210200100	21010101	Total GL 01-06	340				02101	126,805,578			
025210200100	21010101	GL 07	278	70131		23510200	02101	148,144,024			
025210200100	21010101	GL 08	11	70131		23510200	02101	6,643,145			
025210200100	21010101	GL 09	7	70131		23510200	02101	4,789,362			
025210200100	21010101	GL 10	10	70131		23510200	02101	7,629,960			
025210200100	21010101	GL 12	11	70131		23510200	02101	10,104,624			
025210200100	21010101	GL 13	11	70131		23510200	02101	11,125,575			
025210200100	21010101	Total GL 07-13	328				02101	188,436,690			
025210200100	21010101	GL 14	24	70131		23510200	02101	27,540,795			
025210200100	21010101	GL 15	4	70131		23510200	02101	5,299,003			
025210200100	21010101	GL 16	4	70131		23510200	02101	8,175,265			
025210200100	21010101	Total GL 14-16	32				02101	41,015,063			
025210200100	21010101	Total GL 01-06	700				02101	356,257,330			
025210200100	21010101	General Manager	1	70131		23510200	02101	3,129,000	-	-	
025210200100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
025210200100	21010101	Allowance		70131		23510200	02101	-	-	-	
025210200100	21010101	Total Staff & Personnel Cost	701				02101	359,386,330	-	-	
025210200100	22020101	Local Transport and Travelling (Training)		70630	00100000010000	23510200	02101	1,200,000	600,000	450,000	
025210200100	22020102	Local Transport and Travelling (Others)		70630	00100000010000	23510200	02101	1,800,000	900,000	675,000	
025210200100	22020201	Electricity Charges		70630	00100000010000	23510200	02101	133,166,000	133,166,000	60,861,165	
025210200100	22020301	Office Stationeries/Computer Consumables		70630	00100000010000	23510200	02101	2,300,000	2,300,000	1,725,000	
025210200100	22020309	Uniforms & other Clothing		70630	00100000010000	23510200	02101	300,000	150,000	75,000	
025210200100	22020401	Maintenance of Motor Vehicle		70630	00100000010000	23510200	02101	3,000,000	2,250,000	1,612,500	
025210200100	22020405	Maintenance of Plants/Generators		70630	00100000010000	23510200	02101	3,000,000	3,250,000		

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
025210200100	22020406	Other Maintenance Services		70630	00100000010000	23510200	02101	3,800,000	1,900,000	1,425,000	
025210200100	22020501	Workshops & Training – Local		70630	00100000010000	23510200	02101	400,000	200,000	150,000	
025210200100	22020801	Motor Vehicle Fuel		70630	00100000010000	23510200	02101	1,600,000	800,000	600,000	
025210200100	22020803	Plant/Generator Fuel		70630	00100000010000	23510200	02101	11,000,000	21,600,000	18,000,000	
025210200100	22020901	Bank Charges (other than interest)		70630	00100000010000	23510200	02101	100,000	50,000	37,500	
025210200100	22021004	Medical Expenses - Local		70630	00100000010000	23510200	02101	500,000	-	-	
025210200100		Total Overhead Cost						162,166,000	167,166,000	85,611,165	
025210300100		RURAL WATER SUPPLY (RUWASA)									
025210300100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	120,429,750	106,575,000	68,029,218	
025210300100	21010101	GL 01		70131		23510200	02101	-			
025210300100	21010101	GL 02		70131		23510200	02101	-			
025210300100	21010101	GL 03		70131		23510200	02101	-			
025210300100	21010101	GL 04		70131		23510200	02101	-			
025210300100	21010101	GL 05		70131		23510200	02101	-			
025210300100	21010101	GL 06		70131		23510200	02101	-			
025210300100	21010101	Total GL 01-06	-				02101	-			
025210300100	21010101	GL 07		70131		23510200	02101	-			
025210300100	21010101	GL 08		70131		23510200	02101	-			
025210300100	21010101	GL 09		70131		23510200	02101	-			
025210300100	21010101	GL 10		70131		23510200	02101	-			
025210300100	21010101	GL 12		70131		23510200	02101	-			
025210300100	21010101	GL 13		70131		23510200	02101	-			
025210300100	21010101	Total GL 07-13	-				02101	-			
025210300100	21010101	GL 14		70131		23510200	02101	-			
025210300100	21010101	GL 15		70131		23510200	02101	-			
025210300100	21010101	GL 16		70131		23510200	02101	-			
025210300100	21010101	Total GL 14-16	-				02101	-			
025210300100	21010101	Total GL 01-06	-				02101	-			
025210300100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
025210300100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
025210300100	21010101	Allowance		70131		23510200	02101	-	-	-	
025210300100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
025210300100	22020101	Local Transport and Travelling (Training)		70131	00100000010000	23540000	02101	2,250,000	900,000	325,000	
025210300100	22020102	Local Transport and Travelling (Others)		70131	00100000010000	23540000	02101	925,000	2,510,000		
025210300100	22020104	International Transport and Travelling (Others)		70131	00100000010000	23540000	02101	600,000	600,000	425,000	
025210300100	22020301	Office Stationeries/Computer Consumables		70131	00100000010000	23540000	02101	2,875,000	1,150,000		
025210300100	22020309	Uniforms & other Clothing		70131	00100000010000	23540000	02101	375,000	150,000	112,500	
025210300100	22020401	Maintenance of Motor Vehicle		70131	00100000010000	23540000	02101	625,000	250,000	187,500	
025210300100	22020405	Maintenance of Plants/Generators		70131	00100000010000	23540000	02101	625,000	250,000	187,500	
025210300100	22020406	Other Maintenance Services		70131	00100000010000	23540000	02101	4,750,000	1,900,000	500,000	
025210300100	22020501	Workshops & Training – Local		70131	00100000010000	23540000	02101	500,000	200,000	150,000	
025210300100	22020604	Special Services		70131	00100000010000	23540000	02101	2,500,000	-	-	
025210300100	22020801	Motor Vehicle Fuel		70131	00100000010000	23540000	02101	2,000,000	800,000	600,000	
025210300100	22020803	Plant/Generator Fuel		70131	00100000010000	23540000	02101	6,875,000	2,750,000	-	
025210300100	22020901	Bank Charges (other than interest)		70131	00100000010000	23540000	02101	100,000	50,000	37,500	
025210300100		Total Overhead Cost						25,000,000	11,510,000	2,525,000	
025300100100		MINISTRY OF LAND & HOUSING									
025300100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	374,167,860	331,122,000	215,463,032	
025300100100	21010101	GL 01	8	70131		23510200	02101	2,512,036			
025300100100	21010101	GL 02	9	70131		23510200	02101	2,966,907			
025300100100	21010101	GL 03	60	70131		23510200	02101	20,666,880			
025300100100	21010101	GL 04	42	70131		23510200	02101	15,484,815			
025300100100	21010101	GL 05	24	70131		23510200	02101	8,658,985			
025300100100	21010101	GL 06	91	70131		23510200	02101	38,717,952			
025300100100	21010101	Total GL 01-06	234				02101	89,007,575			

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								N	N	N	
025300100100	21010101	GL 07	73	70131		23510200	02101	37,113,247			
025300100100	21010101	GL 08	72	70131		23510200	02101	40,910,193			
025300100100	21010101	GL 09	37	70131		23510200	02101	23,676,780			
025300100100	21010101	GL 10	42	70131		23510200	02101	30,610,944			
025300100100	21010101	GL 12	39	70131		23510200	02101	34,221,358			
025300100100	21010101	GL 13	29	70131		23510200	02101	28,017,731			
025300100100	21010101	Total GL 07-13	292				02101	194,550,252			
025300100100	21010101	GL 14	42	70131		23510200	02101				
025300100100	21010101	GL 15	8	70131		23510200	02101	10,331,648			
025300100100	21010101	GL 16	11	70131		23510200	02101	21,860,875			
025300100100	21010101	Total GL 14-16	61				02101	32,192,523			
025300100100	21010101	Total GL 01-06	587				02101	315,750,349			
025300100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	
025300100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
025300100100	21010101	Allowance		70131		23510200	02101	-	-	-	
025300100100	21010101	Total Staff & Personnel Cost	589				02101	327,342,349	-	-	
025300100100	22020101	Local Transport and Travelling (Training)		70610	00060000010000	23510200	02101	1,000,000	1,000,000	750,000	
025300100100	22020102	Local Transport and Travelling (Others)		70610	00060000010000	23510200	02101	1,125,000	1,125,000	843,750	
025300100100	22020301	Office Stationeries/Computer Consumables		70610	00060000010000	23510200	02101	1,350,000	1,350,000	1,012,500	
025300100100	22020401	Maintenance of Motor Vehicle		70610	00060000010000	23510200	02101	1,250,000	1,250,000	937,500	
025300100100	22020403	Maintenance of Office/Residential Building		70610	00060000010000	23510200	02101	100,000	100,000	75,000	
025300100100	22020405	Maintenance of Plants/Generators		70610	00060000010000	23510200	02101	1,100,000	1,100,000	825,000	
025300100100	22020501	Workshops & Training – Local		70610	00060000010000	23510200	02101	5,450,000	6,450,000	2,612,500	
025300100100	22020801	Motor Vehicle Fuel		70610	00060000010000	23510200	02101	600,000	600,000	450,000	
025300100100	22020803	Plant/Generator Fuel		70610	00060000010000	23510200	02101	1,500,000	1,500,000	931,250	
025300100100	22020901	Bank Charges (other than interest)		70610	00060000010000	23510200	02101	50,000	50,000	37,500	
025300100100	22021004	Medical Expenses - Local		70610	00060000010000	23510200	02101	2,400,000	700,000	525,000	
025300100100		Total Overhead Cost						15,925,000	15,225,000	9,000,000	
025301000100		HOUSING & PROPERTY DEVELOPMENT									
025301000100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	43,996,550	38,935,000	25,258,939	
025301000100	21010101	GL 01		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 02		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 03		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 04		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 05		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 06		70131		23510200	02101	-	-	-	
025301000100	21010101	Total GL 01-06	-				02101	-	-	-	
025301000100	21010101	GL 07		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 08		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 09		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 10		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 12		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 13		70131		23510200	02101	-	-	-	
025301000100	21010101	Total GL 07-13	-				02101	-	-	-	
025301000100	21010101	GL 14		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 15		70131		23510200	02101	-	-	-	
025301000100	21010101	GL 16		70131		23510200	02101	-	-	-	
025301000100	21010101	Total GL 14-16	-				02101	-	-	-	
025301000100	21010101	Total GL 01-06	-				02101	-	-	-	
025301000100	21010101	Executive Secretary		70131		23510200	02101	-	-	-	
025301000100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
025301000100	21010101	Allowance		70131		23510200	02101	-	-	-	
025301000100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
025301000100	22020101	Local Transport and Travelling (Training)		70610	00060000010000	23510200	02101	285,000	285,000	213,750	
025301000100	22020102	Local Transport and Travelling (Others)		70610	00060000010000	23510200	02101	3,500,000	3,500,000	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
025301000100	22020301	Office Stationeries/Computer Consumables		70610	00060000010000	23510200	02101	200,000	200,000	150,000	
025301000100	22020405	Maintenance of Plants/Generators		70610	00060000010000	23510200	02101	575,000	575,000	431,250	
025301000100	22020501	Workshops & Training – Local		70610	00060000010000	23510200	02101	2,500,000	4,000,000	-	
025301000100	22020506	Short Term Courses – International		70610	00060000010000	23510200	02101	4,000,000	2,500,000	-	
025301000100	22020807	Other Fuel/Lubricants		70610	00060000010000	23510200	02101	290,000	290,000	217,500	
025301000100	22020901	Bank Charges (other than interest)		70610	00060000010000	23510200	02101	15,000	15,000	11,250	
025301000100	22021003	Publicity and Advertisement		70610	00060000010000	23510200	02101	500,000	500,000	375,000	
025301000100	22021004	Medical Expenses - Local		70610	00060000010000	23510200	02101	235,000	235,000	176,250	
025301000100		Total Overhead Cost					02101	12,100,000	12,100,000	1,575,000	
031800100100		JUDICIAL SERVICE COMMISSION									
031800100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	142,338,190	60,963,000	28,095,595	
031800100100	21010101	GL 01		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 02		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 03		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 04		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 05		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 06		70131		23510200	02101	-	-	-	
031800100100	21010101	Total GL 01-06	-				02101	-	-	-	
031800100100	21010101	GL 07		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 08		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 09		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 10		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 12		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 13		70131		23510200	02101	-	-	-	
031800100100	21010101	Total GL 07-13	-				02101	-	-	-	
031800100100	21010101	GL 14		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 15		70131		23510200	02101	-	-	-	
031800100100	21010101	GL 16		70131		23510200	02101	-	-	-	
031800100100	21010101	Total GL 14-16	-				02101	-	-	-	
031800100100	21010101	Total GL 01-06	-				02101	-	-	-	
031800100100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
031800100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
031800100100	21010101	Allowance		70131		23510200	02101	-	-	-	
031800100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
031800100100	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	540,000	540,000	405,000	
031800100100	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	24,000,000	20,000,000	-	
031800100100	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	900,000	900,000	387,500	
031800100100	22020305	Printing of Non Security Documents		70330	00020000010000	23510200	02101	100,000	100,000	75,000	
031800100100	22020309	Uniforms and other Clothing		70330	00020000010000	23510200	02101	5,000,000	5,000,000	-	
031800100100	22020401	Maintenance of Motor Vehicle		70330	00020000010000	23510200	02101	225,000	225,000	112,500	
031800100100	22020403	Maintenance of Office/Residential Building		70330	00020000010000	23510200	02101	100,000	100,000	50,000	
031800100100	22020405	Maintenance of Plants/Generators		70330	00020000010000	23510200	02101	100,000	100,000	50,000	
031800100100	22020501	Workshops & Training – Local		70330	00020000010000	23510200	02101	7,000,000	11,000,000	-	
031800100100	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	600,000	600,000	300,000	
031800100100	22020803	Plant/Generator Fuel		70330	00020000010000	23510200	02101	150,000	150,000	112,500	
031800100100	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	25,000	25,000	12,500	
031800100100	22021001	Refreshment & Meals		70330	00020000010000	23510200	02101	500,000	500,000	250,000	
031800100100	22021002	Honorarium & Sitting Allowance		70330	00020000010000	23510200	02101	5,000,000	5,000,000	-	
031800100100	22021004	Medical Expenses - Local		70330	00020000010000	23510200	02101	360,000	360,000	270,000	
031800100100		Total Overhead Cost					02101	44,600,000	44,600,000	2,025,000	
032600100100		MINISTRY OF JUSTICE									
032600100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	225,948,000	193,290,000	135,793,337	
032600100100	21010101	GL 01		70131		23510200	02101	-	-	-	
032600100100	21010101	GL 02		70131		23510200	02101	-	-	-	
032600100100	21010101	GL 03		70131		23510200	02101	-	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
032600100100	21010101	GL 04		70131		23510200	02101	-			
032600100100	21010101	GL 05		70131		23510200	02101	-			
032600100100	21010101	GL 06		70131		23510200	02101	-			
032600100100	21010101	Total GL 01-06	-				02101	-			
032600100100	21010101	GL 07		70131		23510200	02101	-			
032600100100	21010101	GL 08		70131		23510200	02101	-			
032600100100	21010101	GL 09		70131		23510200	02101	-			
032600100100	21010101	GL 10		70131		23510200	02101	-			
032600100100	21010101	GL 12		70131		23510200	02101	-			
032600100100	21010101	GL 13		70131		23510200	02101	-			
032600100100	21010101	Total GL 07-13	-				02101	-			
032600100100	21010101	GL 14		70131		23510200	02101	-			
032600100100	21010101	GL 15		70131		23510200	02101	-			
032600100100	21010101	GL 16		70131		23510200	02101	-			
032600100100	21010101	Total GL 14-16	-				02101	-			
032600100100	21010101	Total GL 01-06	-				02101	-			
032600100100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
032600100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
032600100100	21010101	Allowance		70131		23510200	02101	-	-	-	
032600100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
032600100100	22020102	Local Transport and Travelling (Others)		70111	00020000010000	23510200	02101	35,000,000	20,000,000	16,153,789	
032600100100	22020104	International Transport and Travelling (Others)		70111	00020000010000	23510200	02101	-	2,000,000	1,750,000	
032600100100	22020301	Office Stationeries/Computer Consumables		70111	00020000010000	23510200	02101	1,000,000	2,300,000	1,600,000	
032600100100	22020303	News Papers		70111	00020000010000	23510200	02101	500,000	500,000	87,500	
032600100100	22020306	Printing of Security Documents		70111	00020000010000	23510200	02101	2,000,000	7,000,000	7,000,000	
032600100100	22020309	Uniforms & other Clothing		70111	00020000010000	23510200	02101	14,188,000	9,188,000	9,188,000	
032600100100	22020310	Teaching Aids/Instruction Materials		70111	00020000010000	23510200	02101	1,000,000	1,000,000	875,000	
032600100100	22020401	Maintenance of Motor Vehicle		70111	00020000010000	23510200	02101	3,200,000	8,600,000	5,000,000	
032600100100	22020402	Maintenance of Office/Residential Furniture		70111	00020000010000	23510200	02101	180,000	180,000	157,500	
032600100100	22020501	Workshops & Training – Local		70111	00020000010000	23510200	02101	-	800,000	700,000	
032600100100	22020703	Legal Services		70111	00020000010000	23510200	02101	2,000,000	17,000,000	12,000,000	
032600100100	22020801	Motor Vehicle Fuel		70111	00020000010000	23510200	02101	400,000	1,400,000	1,225,000	
032600100100	22020803	Plant/Generator Fuel		70111	00020000010000	23510200	02101	300,000	400,000	350,000	
032600100100	22020901	Bank Charges (other than interest)		70111	00020000010000	23510200	02101	20,000	20,000	17,500	
032600100100	22021001	Refreshment & Meals		70111	00020000010000	23510200	02101	-	200,000	175,000	
032600100100	22021003	Publicity and Advertisement		70111	00020000010000	23510200	02101	300,000	300,000	262,500	
032600100100	22021004	Medical Expenses - Local		70111	00020000010000	23510200	02101	2,400,000	1,600,000	800,000	
032600100100	22021008	Subscription to Professional Bodies		70111	00020000010000	23510200	02101	2,000,000	2,000,000	1,000,000	
032600100100		Total Overhead Cost						64,488,000	74,488,000	58,341,789	
032600100200		PREROGATIVE OF MERCY									
032600100200	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	25,000,000	9,490,000	2,501,724	
032600100200	21010101	GL 01		70131		23510200	02101	-			
032600100200	21010101	GL 02		70131		23510200	02101	-			
032600100200	21010101	GL 03		70131		23510200	02101	-			
032600100200	21010101	GL 04		70131		23510200	02101	-			
032600100200	21010101	GL 05		70131		23510200	02101	-			
032600100200	21010101	GL 06		70131		23510200	02101	-			
032600100200	21010101	Total GL 01-06	-				02101	-			
032600100200	21010101	GL 07		70131		23510200	02101	-			
032600100200	21010101	GL 08		70131		23510200	02101	-			
032600100200	21010101	GL 09		70131		23510200	02101	-			
032600100200	21010101	GL 10		70131		23510200	02101	-			
032600100200	21010101	GL 12		70131		23510200	02101	-			
032600100200	21010101	GL 13		70131		23510200	02101	-			
032600100200	21010101	Total GL 07-13	-				02101	-			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
032600100200	21010101	GL 14		70131		23510200	02101				
032600100200	21010101	GL 15		70131		23510200	02101	-			
032600100200	21010101	GL 16		70131		23510200	02101	-			
032600100200	21010101	Total GL 14-16	-				02101	-			
032600100200	21010101	Total GL 01-06	-				02101	-			
032600100200	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
032600100200	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
032600100200	21010101	Allowance		70131		23510200	02101	-	-	-	
032600100200	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
032600100200	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	200,000	200,000	150,000	
032600100200	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	300,000	300,000	275,000	
032600100200	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	100,000	100,000	100,000	
032600100200	22020308	Field & Camping Materials Supplies		70330	00020000010000	23510200	02101	10,000,000	10,000,000	9,999,900	
032600100200	22020401	Maintenance of Motor Vehicle		70330	00020000010000	23510200	02101	100,000	100,000	75,000	
032600100200	22020501	Workshops & Training – Local		70330	00020000010000	23510200	02101	5,800,000	5,800,000	1,950,000	
032600100200	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	100,000	100,000	90,000	
032600100200	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	20,000	20,000	15,000	
032600100200	22021004	Medical Expenses - Local		70330	00020000010000	23510200	02101	80,000	80,000	70,000	
032600100200		Total Overhead Cost						16,700,000	16,700,000	12,724,900	
032600100300		RENT TRIBUNAL									
032600100300	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	175,000	175,000	130,500.00	
032600100300	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	405,000	405,000	352,500.00	
032600100300	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	210,000	210,000	157,000.00	
032600100300	22020401	Maintenance Of Motor Vehicle		70330	00020000010000	23510200	02101	100,000	100,000	75,000.00	
032600100300	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	300,000	300,000	175,000.00	
032600100300	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	10,000	10,000	10,000.00	
032600100300		Total Overhead Cost						1,200,000	1,200,000	900,000	
032600100400		SANITATION COURT									
032600100400	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	475,000	475,000	282,500.00	
032600100400	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	150,000	150,000	125,000.00	
032600100400	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	395,000	395,000	377,500.00	
032600100400	22020401	Maintenance Of Motor Vehicle		70330	00020000010000	23510200	02101	180,000	180,000	110,000.00	
032600100400	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	590,000	590,000	445,000.00	
032600100400	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	10,000	10,000	10,000.00	
032600100400		Total Overhead Cost						1,800,000	1,800,000	1,350,000	
032600100500		REVENUE COURT									
032600100500	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	245,000	245,000	4,500.00	
032600100500	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	50,000	50,000	48,000.00	
032600100500	22020401	Maintenance Of Motor Vehicle		70330	00020000010000	23510200	02101	75,000	75,000	52,500.00	
032600100500	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	110,000	110,000	75,000.00	
032600100500		Total Overhead Cost						480,000	480,000	180,000	
032605100100		HIGH COURT OF JUSTICE									
032605100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	510,128,330	451,441,000	306,515,716	
032605100100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
032605100100	21010101	GL 02	8	70131		23510200	02101	2,392,891	2,319,741	1,472,851	
032605100100	21010101	GL 03	124	70131		23510200	02101	29,316,419	34,542,302	21,931,620	
032605100100	21010101	GL 04	38	70131		23510200	02101	16,433,422	13,313,623	8,453,094	
032605100100	21010101	GL 05	39	70131		23510200	02101	18,140,331	15,625,203	9,920,764	
032605100100	21010101	GL 06	57	70131		23510200	02101	31,667,440	26,058,300	16,544,952	
032605100100	21010101	Total GL 01-06	266				02101	97,950,504	91,859,168	58,323,281	
032605100100	21010101	GL 07	33	70131		23510200	02101	19,293,670	17,769,791	11,282,407	
032605100100	21010101	GL 08	23	70131		23510200	02101	13,441,150	14,225,007	9,031,750	
032605100100	21010101	GL 09	19	70131		23510200	02101	15,757,606	13,793,011	8,757,467	
032605100100	21010101	GL 10	18	70131		23510200	02101	18,982,117	14,630,419	9,289,155	
032605100100	21010101	GL 12	27	70131		23510200	02101	33,122,434	26,055,744	16,543,330	

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								N	N	N	
032605100100	21010101	GL 13	24	70131		23510200	02101	25,895,128	19,329,538	12,272,723	
032605100100	21010101	Total GL 07-13	144				02101	126,492,107	105,803,510	67,176,832	
032605100100	21010101	GL 14	23	70131		23510200	02101	23,741,541	26,434,829	16,784,018	
032605100100	21010101	GL 15	11	70131		23510200	02101	37,002,992	28,298,934	17,967,577	
032605100100	21010101	GL 16	7	70131		23510200	02101	32,877,971	21,052,654	13,366,764	
032605100100	21010101	Total GL 14-16	41				02101	93,622,504	75,786,416	48,118,360	
032605100100	21010101	Total GL 01-16	451				02101	318,065,114	273,449,094	173,618,473	
032605100100	21010101	Chief Registrar	1	70131		23510200	02101	5,200,000	5,200,000		
032605100100	21010101	Leave Transport Grant		70131		23510200	02101	15,026,989	12,366,522	7,851,760	
032605100100	21010101	Allowance		70131		23510200	02101	124,520,781	142,215,002	90,295,239	
032605100100	21010101	Total Staff & Personnel Cost	452				02101	462,812,884	433,230,618	271,765,472	
032605100100	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	5,600,000	5,600,000	3,000,000	
032605100100	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	800,000	800,000	600,000	
032605100100	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	3,600,000	3,600,000	2,200,000	
032605100100	22020304	Magazines and Periodicals		70330	00020000010000	23510200	02101	600,000	600,000	400,000	
032605100100	22020305	Printing of Non Security Documents		70330	00020000010000	23510200	02101	2,000,000	2,000,000	1,800,000	
032605100100	22020306	Printing of Security Documents		70330	00020000010000	23510200	02101	3,000,000	3,000,000	2,000,000	
032605100100	22020309	Uniforms & other Clothing		70330	00020000010000	23510200	02101	30,000,000	10,000,000	6,000,000	
032605100100	22020310	Teaching Aids/Instruction Materials		70330	00020000010000	23510200	02101	3,000,000	3,000,000	3,000,000	
032605100100	22020401	Maintenance of Motor Vehicle		70330	00020000010000	23510200	02101	1,200,000	1,200,000	800,000	
032605100100	22020403	Maintenance of Office/Residential Building		70330	00020000010000	23510200	02101	500,000	500,000	250,000	
032605100100	22020404	Maintenance of ICT Equipment		70330	00020000010000	23510200	02101	200,000	200,000	100,000	
032605100100	22020405	Maintenance of Plants/Generators		70330	00020000010000	23510200	02101	804,000	804,000	500,000	
032605100100	22020406	Other Maintenance Services		70330	00020000010000	23510200	02101	160,000,000	150,000,000	120,577,598	
032605100100	22020501	Workshops & Training – Local		70330	00020000010000	23510200	02101	14,000,000	24,000,000	10,200,000	
032605100100	22020803	Plant/Generator Fuel		70330	00020000010000	23510200	02101	600,000	600,000	600,000	
032605100100	22020807	Other Fuel/Lubricants		70330	00020000010000	23510200	02101	3,000,000	3,000,000	1,500,000	
032605100100	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	200,000	200,000	200,000	
032605100100	22021002	Honorarium & Sitting Allowance		70330	00020000010000	23510200	02101	40,000,000	10,000,000	10,000,000	
032605100100	22021004	Medical Expenses - Local		70330	00020000010000	23510200	02101	1,700,000	1,700,000	1,090,000	
032605100100		Total Overhead cost						270,804,000	220,804,000	164,817,598	
032605100200		ADMINISTRATION OF JUSTICE COMMITTEE									
032605100200	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	9,000,000	9,000,000	9,000,000	
032605100200	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	4,000,000	9,000,000	9,000,000	
032605100200	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	9,000,000	4,000,000	4,000,000	
032605100200	22020305	Printing of Non Security Documents		70330	00020000010000	23510200	02101	4,000,000	4,000,000	4,000,000	
032605100200	22020401	Maintenance of Motor Vehicle		70330	00020000010000	23510200	02101	8,000,000	8,000,000	8,000,000	
032605100200	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	5,800,000	5,800,000	5,800,000	
032605100200	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	200,000	200,000	200,000	
032605100200		Total Overhead Cost					02101	40,000,000	40,000,000	40,000,000	
032605200100		SHARIA COURT DIVISION					02101				
032605200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	303,127,020	268,254,000	184,578,813	
032605200100	21010101	GL 01		70131		23510200	02101	-			
032605200100	21010101	GL 02		70131		23510200	02101	-			
032605200100	21010101	GL 03		70131		23510200	02101	-			
032605200100	21010101	GL 04		70131		23510200	02101	-			
032605200100	21010101	GL 05		70131		23510200	02101	-			
032605200100	21010101	GL 06		70131		23510200	02101	-			
032605200100	21010101	Total GL 01-06	-				02101	-			
032605200100	21010101	GL 07		70131		23510200	02101	-			
032605200100	21010101	GL 08		70131		23510200	02101	-			
032605200100	21010101	GL 09		70131		23510200	02101	-			
032605200100	21010101	GL 10		70131		23510200	02101	-			
032605200100	21010101	GL 12		70131		23510200	02101	-			
032605200100	21010101	GL 13		70131		23510200	02101	-			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
032605200100	21010101	Total GL 07-13	-				02101	-			
032605200100	21010101	GL 14		70131		23510200	02101				
032605200100	21010101	GL 15		70131		23510200	02101	-			
032605200100	21010101	GL 16		70131		23510200	02101	-			
032605200100	21010101	Total GL 14-16	-				02101	-			
032605200100	21010101	Total GL 01-06	-				02101	-			
032605200100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101		-	-	
032605200100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
032605200100	21010101	Allowance		70131		23510200	02101	-	-	-	
032605200100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
032605200100	22020101	Local Transport and Travelling (Training)		70330	00020000010000	23510200	02101	1,650,000	1,650,000	1,025,000	
032605200100	22020102	Local Transport and Travelling (Others)		70330	00020000010000	23510200	02101	900,000	900,000	700,000	
032605200100	22020201	Electricity Charges		70330	00020000010000	23510200	02101	525,000	525,000	412,500	
032605200100	22020301	Office Stationeries/Computer Consumables		70330	00020000010000	23510200	02101	795,000	795,000	667,500	
032605200100	22020403	Maintenance of Office/Residential Building		70330	00020000010000	23510200	02101	700,000	700,000	470,000	
032605200100	22020405	Maintenance of Plants/Generators		70330	00020000010000	23510200	02101	110,000	110,000	65,000	
032605200100	22020801	Motor Vehicle Fuel		70330	00020000010000	23510200	02101	675,000	675,000	317,500	
032605200100	22020803	Plant/Generator Fuel		70330	00020000010000	23510200	02101	125,000	125,000	97,500	
032605200100	22020901	Bank Charges (other than interest)		70330	00020000010000	23510200	02101	30,000	30,000	30,000	
032605200100	22021004	Medical Expenses - Local		70330	00020000010000	23510200	02101	490,000	490,000	265,000	
032605200100		Total Overhead Cost						6,000,000	6,000,000	4,050,000	
032605300100		SHARIA COURT OF APPEAL									
032605300100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	139,193,400	127,281,000	93,439,158	
032605300100	21010101	GL 01		70131		23510200	02101	-			
032605300100	21010101	GL 02		70131		23510200	02101	-			
032605300100	21010101	GL 03		70131		23510200	02101	-			
032605300100	21010101	GL 04		70131		23510200	02101	-			
032605300100	21010101	GL 05		70131		23510200	02101	-			
032605300100	21010101	GL 06		70131		23510200	02101	-			
032605300100	21010101	Total GL 01-06	-				02101	-			
032605300100	21010101	GL 07		70131		23510200	02101	-			
032605300100	21010101	GL 08		70131		23510200	02101	-			
032605300100	21010101	GL 09		70131		23510200	02101	-			
032605300100	21010101	GL 10		70131		23510200	02101	-			
032605300100	21010101	GL 12		70131		23510200	02101	-			
032605300100	21010101	GL 13		70131		23510200	02101	-			
032605300100	21010101	Total GL 07-13	-				02101	-			
032605300100	21010101	GL 14		70131		23510200	02101				
032605300100	21010101	GL 15		70131		23510200	02101	-			
032605300100	21010101	GL 16		70131		23510200	02101	-			
032605300100	21010101	Total GL 14-16	-				02101	-			
032605300100	21010101	Total GL 01-06	-				02101	-			
032605300100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101		-	-	
032605300100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
032605300100	21010101	Allowance		70131		23510200	02101	-	-	-	
032605300100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
032605300100	22020101	Local Transport and Travelling (Training)		70133	00020000010000	23540000	02101	23,000,000	21,000,000	-	
032605300100	22020102	Local Transport and Travelling (Others)		70133	00020000010000	23540000	02101	5,000,000	1,500,000	550,000	
032605300100	22020301	Office Stationeries/Computer Consumables		70133	00020000010000	23510200	02101	5,000,000	1,800,000	600,000	
032605300100	22020303	News Papers		70133	00020000010000	23510200	02101	500,000	1,000,000	750,000	
032605300100	22020305	Printing of Non Security Documents		70131	00020000010000	23510200	02101	3,000,000	4,000,000	-	
032605300100	22020306	Printing of Security Documents		70131	00020000010000	23510200	02101	5,000,000	500,000	250,000	
032605300100	22020309	Uniforms & other Clothing		70131	00020000010000	23510200	02101	40,000,000	50,000,000	20,000,000	
032605300100	22020414	Maintenance of Heavy Duty Machines/Equipment		70133	00020000010000	23510200	02101	5,000,000	2,000,000	1,000,000	
032605300100	22020501	Workshops & Training – Local		70131	00020000010000	23540000	02101	20,000,000	12,500,000	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
032605300100	22020604	Special Services		70131	00020000010000	23540000	02101	100,000,000	100,000,000	60,000,000	
032605300100	22020702	Information Technology Consulting		70133	00020000010000	23510200	02101	10,000,000	10,000,000	1,600,000	
032605300100	22020801	Motor Vehicle Fuel		70133	00020000010000	23540000	02101	5,000,000	3,500,000	2,350,000	
032605300100	22020803	Plant/Generator Fuel		70131	00020000010000	23510200	02101	3,500,000	500,000	400,000	
032605300100	22020901	Bank Charges (other than interest)		70133	00020000010000	23510200	02101	1,000,000	200,000	150,000	
032605300100	22021002	Honorarium & Sitting Allowance		70131	00020000010000	23540000	02101	50,000,000	20,000,000	-	
032605300100	22021004	Medical Expenses - Local		70133	00020000010000	23540000	02101	5,000,000	2,500,000	1,250,000	
032605300100		Total Overhead Cost						281,000,000	231,000,000	88,900,000	
051300100100		MIN. OF YOUTH, SPORTS, SOCIAL & COM. DEV.									
051300100100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	293,258,730	259,521,000	162,292,619	
051300100100	21010101	GL 01	1	70131		23510200	02101	314,004			
051300100100	21010101	GL 02	3	70131		23510200	02101	988,969			
051300100100	21010101	GL 03	44	70131		23510200	02101	15,155,712			
051300100100	21010101	GL 04	59	70131		23510200	02101	21,752,479			
051300100100	21010101	GL 05	17	70131		23510200	02101	6,133,448			
051300100100	21010101	GL 06	75	70131		23510200	02101	31,910,400			
051300100100	21010101	Total GL 01-06	199				02101	76,255,012			
051300100100	21010101	GL 07	60	70131		23510200	02101	30,504,038			
051300100100	21010101	GL 08	23	70131		23510200	02101	13,068,534			
051300100100	21010101	GL 09	88	70131		23510200	02101	56,312,340			
051300100100	21010101	GL 10	43	70131		23510200	02101	31,339,776			
051300100100	21010101	GL 12	34	70131		23510200	02101	29,834,004			
051300100100	21010101	GL 13	26	70131		23510200	02101	25,119,345			
051300100100	21010101	Total GL 07-13	274				02101	186,178,038			
051300100100	21010101	GL 14	14	70131		23510200	02101	15,415,115			
051300100100	21010101	GL 15	1	70131		23510200	02101	1,265,434			
051300100100	21010101	GL 16	1	70131		23510200	02101	2,553,132			
051300100100	21010101	Total GL 14-16	16				02101	19,233,680			
051300100100	21010101	Total GL 01-06	489				02101	281,666,730			
051300100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	
051300100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051300100100	21010101	Allowance		70131		23510200	02101	-	-	-	
051300100100	21010101	Total Staff & Personnel Cost	491				02101	293,258,730	-	-	
051300100100	22020101	Local Transport and Travelling (Training)		70133	00080000010000	23540000	02101	10,000,000	2,000,000	1,500,000	
051300100100	22020102	Local Transport and Travelling (Others)		70133	00080000010000	23540000	02101	10,000,000	31,750,000	2,125,000	
051300100100	22020301	Office Stationeries/Computer Consumables		70133	00080000010000	23540000	02101	3,500,000	3,500,000	2,625,000	
051300100100	22020401	Maintenance of Motor Vehicle		70133	00080000010000	23540000	02101	2,500,000	1,800,000	1,350,000	
051300100100	22020501	Workshops & Training – Local		70131	00080000010000	23540000	02101	60,850,000	2,450,000	1,480,000	
051300100100	22020807	Other Fuel/Lubricants		70131	00080000010000	23540000	02101	1,500,000	1,000,000	750,000	
051300100100	22021019	Medical Expenses – International		70131	00080000010000	23540000	02101	-	1,400,000	1,050,000	
051300100100	22020901	Bank Charges (other than interest)		70131	00080000010000	23540000	02101	150,000	100,000	75,000	
051300100100	22020310	Teaching Aids/Instruction Materials		70133	00080000010000	23540000	02101	1,500,000	-	-	
051300100100	22040109	Grants to Communities/NGOs		70131	00080000010000	23540000	02101	7,600,000	7,801,000	1,520,000	
051300100100	22021004	Medical Expenses - Local		70131	00080000010000	23540000	02101	2,400,000	-	-	
051300100100		Total Overhead Cost					02101	100,000,000	51,801,000	12,475,000	
051300100200		SPORTS COUNCIL					02101				
051300100200	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	141,425,150	125,155,000	81,477,015	
051300100200	21010101	GL 01	-	70131		23510200	02101	-	-	-	
051300100200	21010101	GL 02	19	70131		23510200	02101	5,847,537	8,052,062	2,984,800	
051300100200	21010101	GL 03	73	70131		23510200	02101	23,474,939	11,206,000	11,731,200	
051300100200	21010101	GL 04	46	70131		23510200	02101	15,833,339	8,611,260	7,678,765	
051300100200	21010101	GL 05	11	70131		23510200	02101	3,705,155	5,330,325	2,557,175	
051300100200	21010101	GL 06	67	70131		23510200	02101	26,613,606	12,699,411	13,515,399	
051300100200	21010101	Total GL 01-06	216				02101	75,474,575	45,899,058	38,467,339	
051300100200	21010101	GL 07	23	70131		23510200	02101	10,916,712	15,271,570	6,164,114	

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								N	N	N	
051300100200	21010101	GL 08	28	70131		23510200	02101	15,053,028	20,761,670	8,964,924	
051300100200	21010101	GL 09	9	70131		23510200	02101	5,376,769	11,280,170	3,939,503	
051300100200	21010101	GL 10	11	70131		23510200	02101	7,686,254	12,340,291	5,101,350	
051300100200	21010101	GL 12	6	70131		23510200	02101	4,915,207	7,004,291	2,899,676	
051300100200	21010101	GL 13	1	70131		23510200	02101	901,972	1,100,800	526,991	
051300100200	21010101	Total GL 07-13	78				02101	44,849,941	67,758,792	27,596,558	
051300100200	21010101	GL 14	7	70131		23510200	02101	7,163,518	5,106,200	3,049,268	
051300100200	21010101	GL 15	2	70131		23510200	02101	2,362,802	2,590,542	1,450,903	
051300100200	21010101	GL 16	2	70131		23510200	02101	3,645,314	3,800,407	2,097,280	
051300100200	21010101	Total GL 14-16	11				02101	13,171,634	11,497,150	6,597,452	
051300100200	21010101	Total GL 01-06	305				02101	133,496,150	125,155,000	72,661,348	
051300100200	21010101	Director	1	70131		23510200	02101	7,929,000	7,929,000	5,286,000	
051300100200	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051300100200	21010101	Allowance		70131		23510200	02101	-	-	-	
051300100200	21010101	Total Staff & Personnel Cost	306				02101	141,425,150	133,084,000	77,947,348	
051300100200	22020101	Local Transport and Travelling (Training)		70133	00080000010000	23510200	02101	2,095,000	2,095,000	50,000	
051300100200	22020102	Local Transport and Travelling (Others)		70810	00080000010000	23510200	02101	527,500	527,500	341,500	
051300100200	22020404	Maintenance of ICT Equipment		70810	00080000010000	23510200	02101	632,500	632,500	474,375	
051300100200	22020401	Maintenance of Motor Vehicle		70810	00080000010000	23510200	02101	220,500	220,500	165,375	
051300100200	22020807	Other Fuel/Lubricants		70810	00080000010000	23510200	02101	350,000	350,000	262,500	
051300100200	22021004	Medical Expenses - Local		70810	00080000010000	23510200	02101	25,000	350,000	18,750	
051300100200	22020901	Bank Charges (other than interest)		70810	00080000010000	23510200	02101	350,000	25,000	262,500	
051300100200	22021009	Sporting Activities		70810	00080000010000	23510200	02101	35,800,000	35,800,000	2,880,000	
051300100200		Total Overhead Cost						40,000,500	40,000,500	4,455,000	
051300100300		YOBE DESERT STARS									
051300100300	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	127,125,000	112,500,000	65,880,000	
051300100300	21010101	Category - A	36	70810		23510200	02101	55,296,000	55,296,000	28,800,000	
051300100300	21010101	Category - B	7	70810		23510200	02101	5,701,052	5,701,052	2,800,000	
051300100300	21010101	Feeder	19	70810		23510200	02101	8,755,200	8,755,200	4,560,000	
051300100300	21010101	Under-15	25	70810		23510200	02101	6,912,000	6,912,000	3,600,000	
051300100300	21010101	Sub-total	87	70810		23510200	02101	76,664,252	76,664,252	39,760,000	
051300100300	21010101	Management I	9	70810		23510200	02101	13,134,400	13,134,400	6,320,000	
051300100300	21010101	Feeder Management	4	70810		23510200	02101	1,843,200	1,843,200	960,000	
051300100300	21010101	Under-15 Mgt	3	70810		23510200	02101	921,600	921,600	480,000	
051300100300	21010101	Sub-total	16	70810		23510200	02101	15,899,200	15,899,200	7,760,000	
051300100300	21010101	Tech. Assistant	-	70810		23510200	02101	10,900,740	-	-	
051300100300	21010101	Tech. Crew 1	3	70810		23510200	02101	5,990,400	5,990,400	3,120,000	
051300100300	21010101	Feeder Tech Crew	3	70810		23510200	02101	1,221,408	1,221,408	720,000	
051300100300	21010101	U-15 Tech. Crew	3	70810		23510200	02101	921,600	921,600	480,000	
051300100300	21010101	Sub-total	9	70810		23510200	02101	19,034,148	8,133,408	4,320,000	
051300100300	21010101	Backroom Staff:		70810		23510200	02101				
051300100300	21010101	Category I	4	70810		23510200	02101	3,072,000	3,072,000	1,600,000	
051300100300	21010101	Category II	1	70810		23510200	02101	614,400	614,400	320,000	
051300100300	21010101	Category III	12	70810		23510200	02101	5,529,600	5,529,600	2,880,000	
051300100300	21010101	Category IV	12	70810		23510200	02101	3,686,400	3,686,400	1,920,000	
051300100300	21010101	Grounds Men	15	70810		23510200	02101	2,635,000	-	-	
051300100300	21010101	Sub-total	44	70810		23510200	02101	15,537,400	12,902,400	6,720,000	
051300100300	21010101	Total Staff & Personnel Cost	156	70810		23510200	02101	127,135,000	113,599,260	58,560,000	
051300100300	22020101	Local Transport and Travelling (Training)		70810	00080000010000	23510200	02101	900,000	900,000	675,000	
051300100300	22020301	Office Stationeries/Computer Consumables		70810	00080000010000	23510200	02101	3,000,000	3,000,000	2,250,000	
051300100300	22020401	Maintenance of Motor Vehicle		70810	00080000010000	23510200	02101	400,000	400,000	300,000	
051300100300	22020801	Motor Vehicle Fuel		70810	00080000010000	23510200	02101	500,000	500,000	375,000	
051300100300	22021004	Medical Expenses - Local		70810	00080000010000	23510200	02101	60,000	540,000	405,000	
051300100300	22020901	Bank Charges (other than interest)		70810	00080000010000	23510200	02101	540,000	60,000	45,000	
051300100300	22021009	Sporting Activities		70810	00080000010000	23510200	02101	150,000,000	94,600,000	60,000,000	

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PROPOSED BUDGET 2020**

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051300100300		Total Overhead Cost						155,400,000	100,000,000	64,050,000	
051300200100		NYSC									
051300200100	22020101	Local Transport and Travelling (Training)		70131	00080000020000	23540000	02101	350,000	175,000	131,250	
051300200100	22020301	Office Stationeries/Computer Consumables		70131	00080000020000	23540000	02101	150,000	75,000	56,250	
051300200100	22020401	Maintenance of Motor Vehicle		70131	00080000020000	23540000	02101	100,000	50,000	37,500	
051300200100		Total Overhead Cost						600,000	300,000	225,000	
051400100100		MINISTRY OF WOMEN AFFAIRS									
051400100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	83,798,540	74,158,000	46,887,429	
051400100100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
051400100100	21010101	GL 02	3	70131		23510200	02101	1,004,422	1,102,092	686,662	
051400100100	21010101	GL 03	35	70131		23510200	02101	12,244,050	1,138,253	6,709,192	
051400100100	21010101	GL 04	23	70131		23510200	02101	8,612,276	7,318,667	4,559,917	
051400100100	21010101	GL 05	4	70131		23510200	02101	1,465,714	1,093,767	684,475	
051400100100	21010101	GL 06	15	70131		23510200	02101	6,481,800	7,033,014	4,381,940	
051400100100	21010101	Total GL 01-06	80					29,808,262	17,685,794	17,022,186	
051400100100	21010101	GL 07	16	70131		23510200	02101	8,261,510	7,316,547	4,558,596	
051400100100	21010101	GL 08	5	70131		23510200	02101	2,885,376	2,348,567	1,463,282	
051400100100	21010101	GL 09	13	70131		23510200	02101	8,448,851	9,785,870	6,097,115	
051400100100	21010101	GL 10	3	70131		23510200	02101	2,220,660	2,695,346	1,679,343	
051400100100	21010101	GL 12	6	70131		23510200	02101	5,347,087	5,392,229	3,359,622	
051400100100	21010101	GL 13	1	70131		23510200	02101	981,224	8,840,425	447,682	
051400100100	21010101	Total GL 07-13	44					28,144,709	36,378,984	17,605,640	
051400100100	21010101	GL 14	12	70131		23510200	02101	13,359,341	1,075,254	6,699,394	
051400100100	21010101	GL 15	-	70131		23510200	02101	-	-	-	
051400100100	21010101	GL 16	1	70131		23510200	02101	1,982,807	1,632,004	1,016,825	
051400100100	21010101	Total GL 14-16	13					15,342,148	2,707,258	7,716,219	
051400100100	21010101	Total GL 01-06	137					73,295,118	56,772,036	42,344,046	
051400100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	
051400100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051400100100	21010101	Allowance		70131		23510200	02101	-	-	-	
051400100100	21010101	Total Staff & Personnel Cost	139					84,887,118	56,772,036	42,344,046	
051400100100	22020101	Local Transport and Travelling (Training)		70160	00070000010000	23510200	02101	3,300,000	3,500,000	2,750,000	
051400100100	22020201	Electricity Charges		70160	00070000010000	23510200	02101	300,000	300,000	225,000	
051400100100	22020301	Office Stationeries/Computer Consumables		70160	00070000010000	23510200	02101	2,700,000	2,700,000	2,025,000	
051400100100	22020310	Teaching Aids/Instruction Materials		71040	00070000010000	23540000	02101	30,000,000	19,000,000	325,000	
051400100100	22020401	Maintenance of Motor Vehicle		70160	00070000010000	23510200	02101	1,200,000	1,200,000	900,000	
051400100100	22020801	Motor Vehicle Fuel		70160	00070000010000	23510200	02101	1,000,000	1,000,000	750,000	
051400100100	22020803	Plant/Generator Fuel		70160	00070000010000	23510200	02101	2,100,000	2,100,000	1,050,000	
051400100100	22020901	Bank Charges (other than interest)		70160	00070000010000	23510200	02101	200,000	200,000	150,000	
051400100100	22021003	Publicity and Advertisement		71040	00070000010000	23540000	02101	13,800,000	10,000,000	50,000	
051400100100	22021004	Medical Expenses - Local		70160	00070000010000	23510200	02101	2,400,000	500,000	375,000	
051400100100	22021018	Gender		71040	00070000010000	23540000	02101	18,500,000	10,000,000	500,000	
051400100100	22040109	Grants to Communities/NGOs		71040	00070000010000	23540000	02101	10,000,000	10,000,000	400,000	
051400100100		Total Overhead Cost						85,500,000	60,500,000	9,500,000	
051700100100		MINISTRY OF EDUCATION									
051700100100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	188,729,165	139,699,000	86,244,885	
051700100100	21010101	GL 01		70131		23510200	02101	-	-	-	
051700100100	21010101	GL 02		70131		23510200	02101	-	-	-	
051700100100	21010101	GL 03		70131		23510200	02101	-	-	-	
051700100100	21010101	GL 04		70131		23510200	02101	-	-	-	
051700100100	21010101	GL 05		70131		23510200	02101	-	-	-	
051700100100	21010101	GL 06		70131		23510200	02101	-	-	-	
051700100100	21010101	Total GL 01-06	-					-	-	-	
051700100100	21010101	GL 07		70131		23510200	02101	-	-	-	
051700100100	21010101	GL 08		70131		23510200	02101	-	-	-	

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

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051700100100	21010101	GL 09		70131		23510200	02101	-			
051700100100	21010101	GL 10		70131		23510200	02101	-			
051700100100	21010101	GL 12		70131		23510200	02101	-			
051700100100	21010101	GL 13		70131		23510200	02101	-			
051700100100	21010101	Total GL 07-13	-					-			
051700100100	21010101	GL 14		70131		23510200	02101	-			
051700100100	21010101	GL 15		70131		23510200	02101	-			
051700100100	21010101	GL 16		70131		23510200	02101	-			
051700100100	21010101	Total GL 14-16	-					-			
051700100100	21010101	Total GL 01-06	-					-			
051700100100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051700100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051700100100	21010101	Allowance		70131		23510200	02101	-	-	-	
051700100100	21010101	Total Staff & Personnel Cost	-					-	-	-	
051700100100	22020101	Local Transport and Travelling (Training)		70950	00050000010000	23540000	02101	2,000,000	2,000,000	1,500,000	
051700100100	22020102	Local Transport and Travelling (Others)		70950	00050000010000	23540000	02101	1,000,000	1,000,000	750,000	
051700100100	22020301	Office Stationeries/Computer Consumables		70950	00050000010000	23540000	02101	3,200,000	3,200,000	2,590,000	
051700100100	22020305	Printing of Non Security Documents		70950	00050000010000	23540000	02101	10,000,000	10,000,000	100,000	
051700100100	22020310	Teaching Aids/Instruction Materials		70950	00050000010000	23540000	02101	150,000,000	51,250,000	-	
051700100100	22020311	Food Stuff/Catering Materials Supplies		70950	00050000010000	23540000	02101	1,254,348,000	1,100,494,000	754,507,522	
051700100100	22020401	Maintenance of Motor Vehicle		70950	00050000010000	23540000	02101	500,000	500,000	490,000	
051700100100	22020402	Maintenance of Office/Residential Furniture		70950	00050000010000	23540000	02101	300,000	300,000	250,000	
051700100100	22020404	Maintenance of ICT Equipment		70950	00050000010000	23540000	02101	100,000	100,000	70,000	
051700100100	22020406	Other Maintenance Services		70950	00050000010000	23540000	02101	24,000,000	24,000,000	10,440,000	
051700100100	22020501	Workshops & Training – Local		70950	00050000010000	23540000	02101	94,200,000	50,450,000	50,220,000	
051700100100	22020801	Motor Vehicle Fuel		70980	00050000010000	23540000	02101	1,600,000	1,600,000	1,050,000	
051700100100	22020803	Plant/Generator Fuel		70950	00050000010000	23540000	02101	100,000	100,000	70,000	
051700100100	22020901	Bank Charges (other than interest)		70950	00050000010000	23540000	02101	100,000	100,000	70,000	
051700100100	22021004	Medical Expenses - Local		70950	00050000010000	23540000	02101	2,400,000	1,400,000	1,200,000	
051700100100	22021021	Special Days/Celebrations		70950	00050000010000	23540000	02101	20,000,000	10,000,000	850,000	
051700100100		Total Overhead Cost						1,563,848,000	1,256,494,000	824,157,522	
051700100200		FRENCH & KANURI CENTRE									
051700100200	22020101	Local Transport and Travelling (Training)		70950	00050000010000	23540000	02101	11,833	11,833	8,875.00	
051700100200	22020102	Local Transport and Travelling (Others)		70950	00050000010000	23540000	02101	1,667	1,667	1,250.00	
051700100200	22020301	Office Stationeries/Computer Consumables		70950	00050000010000	23540000	02101	28,000	28,000	21,000.00	
051700100200	22020310	Teaching Aids/Instruction Materials		70950	00050000010000	23540000	02101	233,666	233,666	175,250.00	
051700100200	22020401	Maintenance Of Motor Vehicle		70950	00050000010000	23540000	02101	9,167	9,167	6,875.00	
051700100200	22020403	Maintenance of Office/Residential Building		70950	00050000010000	23540000	02101	5,000	5,000	3,750.00	
051700100200	22020901	Bank Charges (other than interest)		70950	00050000010000	23540000	02101	667	667	5,000.00	
051700100200	22021004	Medical Expenses - Local		70950	00050000010000	23540000	02101	10,000	10,000	7,500.00	
051700100200		Total Overhead Cost						300,000	300,000	229,500	
051700100300		REMEDIAL PROGRAMME									
051700100300	22020101	Local Transport and Travelling (Training)		70950	00050000010000	23540000	02101	300,000	50,000	46,500.00	
051700100300	22020102	Local Transport and Travelling (Others)		70950	00050000010000	23540000	02101	200,000	50,000	40,000.00	
051700100300	22020301	Office Stationeries/Computer Consumables		70950	00050000010000	23540000	02101	250,000	130,000	100,000.00	
051700100300	22020310	Teaching Aids/Instruction Materials		70950	00050000010000	23540000	02101	200,000	100,000	85,000.00	
051700100300	22020401	Maintenance Of Motor Vehicle		70950	00050000010000	23540000	02101	10,000	5,000	4,500.00	
051700100300	22020403	Maintenance of Office/Residential Building		70950	00050000010000	23540000	02101	135,000	75,000	65,000.00	
051700100300	22020901	Bank Charges (other than interest)		70950	00050000010000	23540000	02101	5,000	4,000	3,000.00	
051700100300	22021004	Medical Expenses - Local		70950	00050000010000	23540000	02101	100,000	36,000	31,000.00	
051700100300		Total Overhead Cost						1,200,000	450,000	375,000.00	
051700300100		SUBEB									
051700300100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	1,120,000,000	770,903,000	499,665,755	
051700300100	21010101	GL 01		70131		23510200	02101	-			
051700300100	21010101	GL 02		70131		23510200	02101	-			

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051700300100	21010101	GL 03		70131		23510200	02101	-			
051700300100	21010101	GL 04		70131		23510200	02101	-			
051700300100	21010101	GL 05		70131		23510200	02101	-			
051700300100	21010101	GL 06		70131		23510200	02101	-			
051700300100	21010101	Total GL 01-06	-					-			
051700300100	21010101	GL 07		70131		23510200	02101	-			
051700300100	21010101	GL 08		70131		23510200	02101	-			
051700300100	21010101	GL 09		70131		23510200	02101	-			
051700300100	21010101	GL 10		70131		23510200	02101	-			
051700300100	21010101	GL 12		70131		23510200	02101	-			
051700300100	21010101	GL 13		70131		23510200	02101	-			
051700300100	21010101	Total GL 07-13	-					-			
051700300100	21010101	GL 14		70131		23510200	02101	-			
051700300100	21010101	GL 15		70131		23510200	02101	-			
051700300100	21010101	GL 16		70131		23510200	02101	-			
051700300100	21010101	Total GL 14-16	-					-			
051700300100	21010101	Total GL 01-06	-					-			
051700300100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101		-	-	
051700300100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051700300100	21010101	Allowance		70131		23510200	02101	-	-	-	
051700300100	21010101	Total Staff & Personnel Cost	-					-	-	-	
051700300100	22020101	Local Transport and Travelling (Training)		70912	00050000010000	23540000	02101	4,000,000	4,000,000	2,000,000	
051700300100	22020102	Local Transport and Travelling (Others)		70912	00050000010000	23540000	02101	6,700,000	6,700,000	5,025,000	
051700300100	22020201	Electricity Charges		70912	00050000010000	23510200	02101	300,000	-	-	
051700300100	22020205	Water Rates & Charges		70912	00050000010000	23510200	02101	100,000	200,000	150,000	
051700300100	22020301	Office Stationeries/Computer Consumables		70912	00050000010000	23510200	02101	5,000,000	5,000,000	3,750,000	
051700300100	22020305	Printing of Non Security Documents		70912	00050000010000	23540000	02101	6,000,000	6,000,000	4,500,000	
051700300100	22020310	Teaching Aids/Instruction Materials		70912	00050000010000	23540000	02101	23,250,000	5,000,000	-	
051700300100	22020401	Maintenance of Motor Vehicle		70912	00050000010000	23510200	02101	800,000	800,000	600,000	
051700300100	22020402	Maintenance of Office/Residential Furniture		70912	00050000010000	23510200	02101	2,000,000	2,000,000	1,000,000	
051700300100	22020404	Maintenance of ICT Equipment		70912	00050000010000	23510200	02101	700,000	700,000	425,000	
051700300100	22020406	Other Maintenance Services		70912	00050000010000	23510200	02101	500,000	500,000	375,000	
051700300100	22020501	Workshops & Training – Local		70912	00050000010000	23540000	02101	15,400,000	20,400,000	5,000,000	
051700300100	22020602	Office Rent		70912	00050000010000	23540000	02101	200,000	200,000	150,000	
051700300100	22020605	Cleaning and Fumigation Services		70912	00050000010000	23510200	02101	700,000	700,000	325,000	
051700300100	22020706	Surveying Services		70912	00050000010000	23540000	02101	1,600,000	1,000,000	750,000	
051700300100	22020711	Supervision and Management Expenses		70912	00050000010000	23540000	02101	30,000,000	-	-	
051700300100	22020801	Motor Vehicle Fuel		70912	00050000010000	23540000	02101	700,000	700,000	325,000	
051700300100	22020901	Bank Charges (other than interest)		70912	00050000010000	23510200	02101	50,000	200,000	150,000	
051700300100	22021003	Publicity and Advertisement		70912	00050000010000	23510200	02101	1,000,000	500,000	275,000	
051700300100	22021004	Medical Expenses - Local		70912	00050000010000	23540000	02101	1,000,000	700,000	325,000	
051700300100	22021007	Welfare Packages		70912	00050000010000	23510200	02101	-	500,000	185,000	
051700300100	22040109	Grants to Communities/NGOs		70912	00050000010000	23540000	02101	-	200,000	150,000	
051700300100	22040202	Grants to Foreign International Organizations		70912	00050000010000	23540000	02101	-	5,000,000	2,040,000	
051700300100		Total Overhead Cost						100,000,000	61,000,000	27,500,000	
051700800100		LIBRARY BOARD									
051700800100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	84,430,210	74,717,000	48,436,886	
051700800100	21010101	GL 01		70131		23510200	02101	-			
051700800100	21010101	GL 02		70131		23510200	02101	-			
051700800100	21010101	GL 03		70131		23510200	02101	-			
051700800100	21010101	GL 04		70131		23510200	02101	-			
051700800100	21010101	GL 05		70131		23510200	02101	-			
051700800100	21010101	GL 06		70131		23510200	02101	-			
051700800100	21010101	Total GL 01-06	-					-			
051700800100	21010101	GL 07		70131		23510200	02101	-			

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								N	N	N	
051700800100	21010101	GL 08		70131		23510200	02101	-			
051700800100	21010101	GL 09		70131		23510200	02101	-			
051700800100	21010101	GL 10		70131		23510200	02101	-			
051700800100	21010101	GL 12		70131		23510200	02101	-			
051700800100	21010101	GL 13		70131		23510200	02101	-			
051700800100	21010101	Total GL 07-13	-					-			
051700800100	21010101	GL 14		70131		23510200	02101	-			
051700800100	21010101	GL 15		70131		23510200	02101	-			
051700800100	21010101	GL 16		70131		23510200	02101	-			
051700800100	21010101	Total GL 14-16	-					-			
051700800100	21010101	Total GL 01-06	-					-			
051700800100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051700800100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051700800100	21010101	Allowance		70131		23510200	02101	-	-	-	
051700800100	21010101	Total Staff & Personnel Cost	-					-	-	-	
051700800100	22020101	Local Transport and Travelling (Training)		70960	00050000010000	23510200	02101	900,000	900,000	675,000	
051700800100	22020201	Electricity Charges		70960	00050000010000	23510200	02101	300,000	-	-	
051700800100	22020205	Water Rates & Charges		70960	00050000010000	23510200	02101	60,000	-	-	
051700800100	22020301	Office Stationeries/Computer Consumables		70960	00050000010000	23510200	02101	250,000	250,000	187,500	
051700800100	22020303	News Papers		70960	00050000010000	23510200	02101	170,000	170,000	127,500	
051700800100	22020304	Magazines and Periodicals		70960	00050000010000	23510200	02101	200,000	-	-	
051700800100	22020310	Teaching Aids/Instruction Materials		70960	00050000010000	23510200	02101	2,517,000	3,900,000	75,000	
051700800100	22020401	Maintenance of Motor Vehicle		70960	00050000010000	23510200	02101	100,000	100,000	363,000	
051700800100	22020403	Maintenance of Office/Residential Building		70960	00050000010000	23510200	02101	484,000	484,000	262,500	
051700800100	22020405	Maintenance of Plants/Generators		70960	00050000010000	23510200	02101	350,000	350,000	337,500	
051700800100	22020501	Workshops & Training – Local		70960	00050000010000	23510200	02101	500,000	-	-	
051700800100	22020801	Motor Vehicle Fuel		70960	00050000010000	23510200	02101	450,000	450,000	337,500	
051700800100	22020901	Bank Charges (other than interest)		70960	00050000010000	23510200	02101	55,000	55,000	41,250	
051700800100	22021003	Publicity and Advertisement		70960	00050000010000	23510200	02101	150,000	-	-	
051700800100	22021004	Medical Expenses - Local		70960	00050000010000	23510200	02101	241,000	241,000	180,750	
051700800100	22021006	Postages & courier Services		70960	00050000010000	23510200	02101	23,000	-	-	
051700800100	22021007	Welfare Packages		70960	00050000010000	23510200	02101	150,000	-	-	
051700800100		Total Overhead Cost						6,900,000	6,900,000	2,587,500	
051701000100		AGENCY FOR MASS EDUCATION									
051701000100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	296,307,470	262,219,000	166,299,577	
051701000100	21010101	GL 01	-	70131		23510200	02101	-			
051701000100	21010101	GL 02	108	70131		23510200	02101	37,828,063			
051701000100	21010101	GL 03	114	70131		23510200	02101	41,721,264			
051701000100	21010101	GL 04	28	70131		23510200	02101	10,968,411			
051701000100	21010101	GL 05	41	70131		23510200	02101	15,716,960			
051701000100	21010101	GL 06	33	70131		23510200	02101	14,918,112			
051701000100	21010101	Total GL 01-06	324					121,152,809			
051701000100	21010101	GL 07	84	70131		23510200	02101	44,707,481			
051701000100	21010101	GL 08	26	70131		23510200	02101	15,465,615			
051701000100	21010101	GL 09	29	70131		23510200	02101	19,427,358			
051701000100	21010101	GL 10	20	70131		23510200	02101	15,259,920			
051701000100	21010101	GL 12	16	70131		23510200	02101	14,697,635			
051701000100	21010101	GL 13	18	70131		23510200	02101	18,205,487			
051701000100	21010101	Total GL 07-13	193					127,763,495			
051701000100	21010101	GL 14	29	70131		23510200	02101	33,278,460			
051701000100	21010101	GL 15	2	70131		23510200	02101	2,649,502			
051701000100	21010101	GL 16	4	70131		23510200	02101	8,175,265			
051701000100	21010101	Total GL 14-16	35					44,103,227			
051701000100	21010101	Total GL 01-16	552					293,019,532			
051701000100	21010101	Director		70131		23510200	02101	3,287,938	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051701000100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051701000100	21010101	Allowance		70131		23510200	02101	-	-	-	
051701000100	21010101	Total Staff & Personnel Cost	552				02101	296,307,470	-	-	
051701000100	22020101	Local Transport and Travelling (Training)		70160	00020000030000	23510200	02101	150,000	200,000	150,000	
051701000100	22020102	Local Transport and Travelling (Others)		70160	00020000030000	23510200	02101	150,000	150,000	112,500	
051701000100	22020301	Office Stationeries/Computer Consumables		70160	00020000030000	23510200	02101	1,550,000	1,400,000	1,050,000	
051701000100	22020310	Teaching Aids/Instruction Materials		70160	00020000030000	23510200	02101	1,210,000	210,000	157,500	
051701000100	22020404	Maintenance of ICT Equipment		70160	00020000030000	23510200	02101	150,000	150,000	112,500	
051701000100	22020405	Maintenance of Plants/Generators		70160	00020000030000	23510200	02101	3,000,000	3,000,000	-	
051701000100	22020406	Other Maintenance Services		70160	00020000030000	23510200	02101	2,000,000	2,000,000	-	
051701000100	22020505	Short Term Courses – Local		70160	00020000030000	23510200	02101	3,000,000	3,000,000	-	
051701000100	22020801	Motor Vehicle Fuel		70160	00020000030000	23510200	02101	80,000	130,000	97,500	
051701000100	22020901	Bank Charges (other than interest)		70160	00020000030000	23510200	02101	10,000	10,000	7,500	
051701000100	22021003	Publicity and Advertisement		70160	00020000030000	23510200	02101	2,000,000	2,000,000	-	
051701000100	22021004	Medical Expenses - Local		70160	00020000030000	23510200	02101	100,000	150,000	112,500	
051701000100	22040109	Grants to Communities/NGOs		70160	00020000030000	23510200	02101	14,000,000	14,000,000	-	
051701000100		Total Overhead Cost						27,400,000	26,400,000	1,800,000	
051701800100		STATE POLYTECHNIC, GEIDAM									
051701800100	21010101	Consolidated Salary		70131	00130000010105	23510600	02101	416,425,340	368,518,000	261,580,368	
051701800100	21010101	GL 01		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 02		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 03		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 04		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 05		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 06		70131		23510200	02101	-	-	-	
051701800100	21010101	Total GL 01-06	-				02101	-	-	-	
051701800100	21010101	GL 07		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 08		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 09		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 10		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 12		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 13		70131		23510200	02101	-	-	-	
051701800100	21010101	Total GL 07-13	-				02101	-	-	-	
051701800100	21010101	GL 14		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 15		70131		23510200	02101	-	-	-	
051701800100	21010101	GL 16		70131		23510200	02101	-	-	-	
051701800100	21010101	Total GL 14-16	-				02101	-	-	-	
051701800100	21010101	Total GL 01-06	-				02101	-	-	-	
051701800100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051701800100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051701800100	21010101	Allowance		70131		23510200	02101	-	-	-	
051701800100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
051701800100	22020102	Local Transport and Travelling (Others)		70941	00050000020000	23510600	02101	340,000	330,000	247,500	
051701800100	22020201	Electricity Charges		70941	00050000020000	23510600	02101	500,000	490,000	367,500	
051701800100	22020203	Internet Access Charges		70941	00050000020000	23510600	02101	4,000,000	4,500,000	-	
051701800100	22020301	Office Stationeries/Computer Consumables		70941	00050000020000	23510600	02101	400,000	460,000	345,000	
051701800100	22020304	Magazines and Periodicals		70941	00050000020000	23510600	02101	60,000	70,000	52,500	
051701800100	22020305	Printing of Non Security Documents		70941	00050000020000	23510600	02101	225,000	220,000	165,000	
051701800100	22020307	Drugs/Laboratory/Medical Supplies		70941	00050000020000	23510600	02101	300,000	270,000	202,500	
051701800100	22020309	Uniforms & other Clothing		70941	00050000020000	23510600	02101	5,000,000	5,500,000	-	
051701800100	22020401	Maintenance of Motor Vehicle		70941	00050000020000	23510600	02101	190,000	140,000	105,000	
051701800100	22020505	Short Term Courses – Local		70941	00050000020000	23510600	02101	8,000,000	7,000,000	-	
051701800100	22020801	Motor Vehicle Fuel		70941	00050000020000	23510600	02101	425,000	400,000	300,000	
051701800100	22020803	Plant/Generator Fuel		70941	00050000020000	23510600	02101	500,000	566,000	424,500	
051701800100	22020901	Bank Charges (other than interest)		70941	00050000020000	23510600	02101	60,000	54,000	40,500	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051701800100		Total Overhead Cost						20,000,000	20,000,000	2,250,000	
051702100100		YOBE STATE UNIVERSITY									
051702100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	2,413,685,650	1,736,005,000	1,157,992,433	
051702100100	21010101	GL 01	-	70131		23510200	02101	-	-	-	
051702100100	21010101	GL 02	39	70131		23510200	02101	97,893,960			
051702100100	21010101	GL 03	93	70131		23510200	02101	233,439,444			
051702100100	21010101	GL 04	34	70131		23510200	02101	85,343,453			
051702100100	21010101	GL 05	54	70131		23510200	02101	135,545,483			
051702100100	21010101	GL 06	68	70131		23510200	02101	170,686,905			
051702100100	21010101	Total GL 01-06	288				02101	722,909,245			
051702100100	21010101	GL 07	66	70131		23510200	02101	165,666,703			
051702100100	21010101	GL 08	193	70131		23510200	02101	484,449,598			
051702100100	21010101	GL 09	129	70131		23510200	02101	323,803,099			
051702100100	21010101	GL 10	99	70131		23510200	02101	248,500,053			
051702100100	21010101	GL 12	61	70131		23510200	02101	153,116,194			
051702100100	21010101	GL 13	49	70131		23510200	02101	122,994,976			
051702100100	21010101	Total GL 07-13	597				02101	1,498,530,623			
051702100100	21010101	GL 14	34	70131		23510200	02101	85,343,452			
051702100100	21010101	GL 15	14	70131		23510200	02101	35,141,422			
051702100100	21010101	GL 16	-	70131		23510200	02101	-			
051702100100	21010101	Total GL 14-16	48				02101	120,484,874			
051702100100	21010101	Total GL 01-16	933				02101	2,341,924,742			
051702100100	21010101	Vice Chancellor/Registrar/	4	70131		23510200	02101	71,760,907	-	-	
051702100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051702100100	21010101	Allowance		70131		23510200	02101	-	-	-	
051702100100	21010101	Total Staff & Personnel Cost	937				02101	2,413,685,649	-	-	
051702100100	22020101	Local Transport and Travelling (Training)		70942	00050000020000	23510200	02101	21,750,000	21,750,000	16,312,500	
051702100100	22020102	Local Transport and Travelling (Others)		70942	00050000020000	23510200	02101	36,130,000	6,130,000	-	
051702100100	22020201	Electricity Charges		70942	00050000020000	23510200	02101	4,975,000	4,975,000	3,731,250	
051702100100	22020203	Internet Access Charges		70942	00050000020000	23510200	02101	2,000,000	2,000,000	1,500,000	
051702100100	22020204	Satellites Broadcasting Access Charges		70942	00050000020000	23510200	02101	200,000	200,000	150,000	
051702100100	22020206	Sewage Charges		70942	00050000020000	23510200	02101	500,000	500,000	375,000	
051702100100	22020301	Office Stationeries/Computer Consumables		70942	00050000020000	23510200	02101	25,125,000	10,125,000	-	
051702100100	22020303	News Papers		70942	00050000020000	23510200	02101	3,000,000	3,000,000	2,250,000	
051702100100	22020304	Magazines and Periodicals		70942	00050000020000	23510200	02101	787,500	7,875,000	5,906,250	
051702100100	22020305	Printing of Non Security Documents		70942	00050000020000	23510200	02101	15,000,000	15,000,000	11,250,000	
051702100100	22020309	Uniforms & other Clothing		70942	00050000020000	23510200	02101	3,625,000	3,625,000	2,887,500	
051702100100	22020310	Teaching Aids/Instruction Materials		70942	00050000020000	23510200	02101	35,875,000	5,875,000	-	
051702100100	22020312	Sanitary Materials		70942	00050000020000	23510200	02101	500,000	500,000	375,000	
051702100100	22020314	Examination Materials		70942	00050000020000	23510200	02101	1,000,000	1,000,000	750,000	
051702100100	22020401	Maintenance of Motor Vehicle		70942	00050000020000	23510200	02101	9,375,000	9,375,000	7,031,250	
051702100100	22020403	Maintenance of Office/Residential Building		70942	00050000020000	23510200	02101	5,625,000	5,625,000	4,218,750	
051702100100	22020404	Maintenance of ICT Equipment		70942	00050000020000	23510200	02101	1,875,000	1,875,000	1,406,250	
051702100100	22020405	Maintenance of Plants/Generators		70942	00050000020000	23510200	02101	3,750,000	3,750,000	2,812,500	
051702100100	22020501	Workshops & Training – Local		70942	00050000020000	23510200	02101	54,537,500	29,750,000	-	
051702100100	22020601	Security Services		70942	00050000020000	23510200	02101	35,095,000	10,095,000	-	
051702100100	22020603	Residential Rent		70942	00050000020000	23510200	02101	5,000,000	5,000,000	3,750,000	
051702100100	22020801	Motor Vehicle Fuel		70942	00050000020000	23510200	02101	6,500,000	6,500,000	4,875,000	
051702100100	22020803	Plant/Generator Fuel		70942	00050000020000	23510200	02101	7,600,000	7,600,000	5,700,000	
051702100100	22020901	Bank Charges (other than interest)		70942	00050000020000	23510200	02101	2,250,000	2,250,000	1,687,500	
051702100100	22021001	Refreshment & Meals		70942	00050000020000	23510200	02101	1,500,000	1,500,000	1,125,000	
051702100100	22021002	Honorarium & Sitting Allowance		70942	00050000020000	23510200	02101	300,000	3,000,000	2,250,000	
051702100100	22021003	Publicity and Advertisement		70942	00050000020000	23510200	02101	1,375,000	1,375,000	1,031,250	
051702100100	22021004	Medical Expenses - Local		70942	00050000020000	23510200	02101	7,250,000	7,250,000	3,000,000	
051702100100	22021007	Welfare Packages		70942	00050000020000	23510200	02101	1,500,000	1,500,000	1,125,000	

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								N	N	N	
051702100100	22021008	Subscription to Professional Bodies		70942	00050000020000	23510200	02101	3,000,000	3,000,000	2,250,000	
051702100100	22021009	Sporting Activities		70942	00050000020000	23510200	02101	3,000,000	3,000,000	2,250,000	
051702100100		Total Overhead Cost						300,000,000	185,000,000	90,000,000	
051703000100		ZONAL INSPECTORATE									
051703000100	22020101	Local Transport and Travelling (Training)		70950	00050000010000	23540000	02101	35,500	35,500	26,625.00	
051703000100	22020301	Office Stationeries/Computer Consumables		70950	00050000010000	23540000	02101	75,000	75,000	3,750.00	
051703000100	22020303	News Papers		70950	00050000010000	23540000	02101	700,000	700,000	525,000.00	
051703000100	22020401	Maintenance of Motor Vehicle		70950	00050000010000	23540000	02101	10,000	10,000	56,250.00	
051703000100	22020403	Maintenance of Office/Residential Building		70950	00050000010000	23540000	02101	15,000	15,000	7,500.00	
051703000100	22020405	Maintenance of Plants/Generators		70950	00050000010000	23540000	02101	5,000	5,000	11,250.00	
051703000100	22020807	Other Fuel/Lubricants		70950	00050000010000	23540000	02101	27,500	27,500	20,625.00	
051703000100	22020901	Bank Charges (other than interest)		70950	00050000010000	23540000	02101	2,000	2,000	1,500.00	
051703000100	22021004	Medical Expenses - Local		70950	00050000010000	23540000	02101	30,000	30,000	22,500.00	
051703000100		Total Overhead Cost						900,000	900,000	675,000	
051703100100		ARABIC & ISLAMIC EDUCATION BOARD									
051703100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	27,355,040	24,208,000	17,634,536	
051703100100	22020101	Local Transport and Travelling (Training)		70921	00050000010000	23510200	02101	604,000	604,000	453,000	
051703100100	22020301	Office Stationeries/Computer Consumables		70921	00050000010000	23510200	02101	505,000	500,000	375,000	
051703100100	22020305	Printing of Non Security Documents		70921	00050000010000	23510200	02101	100,000,000	100,000,000	70,932,204	
051703100100	22020310	Teaching Aids/Instruction Materials		70921	00050000010000	23510200	02101	188,500	188,500	141,375	
051703100100	22020401	Maintenance of Motor Vehicle		70921	00050000010000	23510200	02101	350,000	150,000	112,500	
051703100100	22020402	Maintenance of Office/Residential Furniture		70921	00050000010000	23510200	02101	50,000	50,000	37,500	
051703100100	22020405	Maintenance of Plants/Generators		70921	00050000010000	23510200	02101	50,000	50,000	37,500	
051703100100	22020801	Motor Vehicle Fuel		70921	00050000010000	23510200	02101	322,500	322,500	241,875	
051703100100	22020901	Bank Charges (other than interest)		70921	00050000010000	23510200	02101	15,000	15,000	11,250	
051703100100	22021004	Medical Expenses - Local		70921	00050000010000	23510200	02101	15,000	220,000	165,000	
051703100100	22021021	Special Days/Celebrations		70921	00050000010000	23510200	02101	23,900,000	23,950,000	16,380,000	
051703100100		Total Overhead Cost						126,000,000	126,050,000	88,887,204	
051705400100		TEACHING SERVICE BOARD									
051705400100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	2,667,365,000	2,180,500,000	1,582,450,036	
051705400100	21010101	GL 01		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 02		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 03		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 04		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 05		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 06		70131		23510200	02101	-	-	-	
051705400100	21010101	Total GL 01-06	-				02101	-	-	-	
051705400100	21010101	GL 07		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 08		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 09		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 10		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 12		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 13		70131		23510200	02101	-	-	-	
051705400100	21010101	Total GL 07-13	-				02101	-	-	-	
051705400100	21010101	GL 14		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 15		70131		23510200	02101	-	-	-	
051705400100	21010101	GL 16		70131		23510200	02101	-	-	-	
051705400100	21010101	Total GL 14-16	-				02101	-	-	-	
051705400100	21010101	Total GL 01-06	-				02101	-	-	-	
051705400100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051705400100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051705400100	21010101	Allowance		70131		23510200	02101	-	-	-	
051705400100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
051705400100	22020101	Local Transport and Travelling (Training)		70922	00050000010000	23510200	02101	1,000,000	1,000,000	500,000	
051705400100	22020102	Local Transport and Travelling (Others)		70922	00050000010000	23510200	02101	800,000	8,300,000	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051705400100	22020201	Electricity Charges		70922	00050000010000	23510200	02101	40,958,286	68,742,000	16,651,814	
051705400100	22020301	Office Stationeries/Computer Consumables		70922	00050000010000	23510200	02101	1,600,000	1,600,000	1,168,113	
051705400100	22020310	Teaching Aids/Instruction Materials		70922	00050000010000	23510200	02101	25,625,000	25,625,000	22,354,774	
051705400100	22020401	Maintenance of Motor Vehicle		70922	00050000010000	23510200	02101	250,000	250,000	187,500	
051705400100	22020403	Maintenance of Office/Residential Building		70922	00050000010000	23510200	02101	150,000	150,000	112,500	
051705400100	22020406	Other Maintenance Services		70922	00050000010000	23510200	02101	146,717,000	85,300,000	46,796,300	
051705400100	22020501	Workshops & Training – Local		70922	00050000010000	23510200	02101	-	225,000	168,750	
051705400100	22020503	Conference & Seminars – Local		70922	00050000010000	23510200	02101	225,000	2,000,000	1,500,000	
051705400100	22020604	Special Services		70922	00050000010000	23510200	02101	16,200,000	-	-	
051705400100	22020801	Motor Vehicle Fuel		70922	00050000010000	23510200	02101	600,000	600,000	300,000	
051705400100	22020901	Bank Charges (other than interest)		70922	00050000010000	23510200	02101	50,000	50,000	37,500	
051705400100	22021003	Publicity and Advertisement		70922	00050000010000	23510200	02101	625,000	-	-	
051705400100	22021004	Medical Expenses - Local		70922	00050000010000	23510200	02101	700,000	700,000	525,636	
051705400100		Total Overhead Cost						235,500,286	194,542,000	90,302,887	
051705500100		SCIENCE & TECHNICAL SCHOOLS BOARD					02101				
051705500100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	1,348,328,430	1,093,211,000	729,301,313	
051705500100	21010101	GL 01	76	70131		23540000	02101	23,305,020	18,051,791	12,034,527	
051705500100	21010101	GL 02	49	70131		23540000	02101	15,774,570	11,712,302	7,808,201	
051705500100	21010101	GL 03	93	70131		23540000	02101	31,282,875	22,275,360	14,850,240	
051705500100	21010101	GL 04	72	70131		23540000	02101	25,923,240	17,280,441	11,520,294	
051705500100	21010101	GL 05	52	70131		23540000	02101	18,321,420	13,500,359	9,000,239	
051705500100	21010101	GL 06	67	70131		23540000	02101	27,838,500	24,346,086	16,230,274	
051705500100	21010101	Total GL 01-06		70131		23540000	02101	142,445,625	107,166,339	71,443,775	
051705500100	21010101	GL 07	396	70131		23540000	02101	196,608,060	196,336,655	130,891,553	
051705500100	21010101	GL 08	474	70131		23540000	02101	263,013,120	263,200,448	175,466,965	
051705500100	21010101	GL 09	192	70131		23540000	02101	119,983,680	123,758,792	82,505,861	
051705500100	21010101	GL 10	138	70131		23540000	02101	98,221,500	97,669,214	65,112,809	
051705500100	21010101	GL 12	88	70131		23540000	02101	75,407,640	71,250,194	47,500,129	
051705500100	21010101	GL 13	61	70131		23540000	02101	57,552,585	55,863,615	37,242,410	
051705500100	21010101	Total GL 07-13		70131		23540000	02101	810,786,585	808,078,918	538,719,727	
051705500100	21010101	GL 14	37	70131		23540000	02101	41,191,301	36,382,703	24,255,135	
051705500100	21010101	GL 15	5	70131		23540000	02101	6,426,030	4,260,902	2,840,601	
051705500100	21010101	GL 16	8	70131		23540000	02101	15,862,454	13,341,162	8,894,108	
051705500100	21010101	Total GL 14-16		70131		23540000	02101	63,479,785	53,984,767	35,989,844	
051705500100	21010101	Total GL 01-16		70131		23540000	02101	1,016,711,995	969,230,024	646,153,346	
051705500100	21010101	Executive Secretary	1	70131		23540000	02101	3,129,000	3,129,000	2,086,000	
051705500100	21010101	Leave Transport Grant		70131		23540000	02101	98,763,703	96,923,002	-	
051705500100	21010101	Allowance		70131		23540000	02101	229,723,732	94,857,974	-	
051705500100	21010101	Total No. of Staff & Personnel Cost (1809)		70131		23540000	02101	1,348,328,430	1,164,140,000	648,239,346	
051705500100	22020101	Local Transport and Travelling (Training)		70922	00050000010000	23510200	02101	1,000,000	1,000,000	750,000	
051705500100	22020102	Local Transport and Travelling (Others)		70922	00050000010000	23510200	02101	22,640,000	22,640,000	6,380,000	
051705500100	22020201	Electricity Charges		70922	00050000010000	23510200	02101	20,000,000	-	-	
051705500100	22020301	Office Stationeries/Computer Consumables		70922	00050000010000	23510200	02101	1,050,000	1,050,000	787,500	
051705500100	22020307	Drugs/Laboratory/Medical Supplies		70922	00050000010000	23510200	02101	15,400,000	15,400,000	-	
051705500100	22020310	Teaching Aids/Instruction Materials		70922	00050000010000	23510200	02101	730,000	730,000	547,500	
051705500100	22020401	Maintenance of Motor Vehicle		70922	00050000010000	23510200	02101	225,000	225,000	168,750	
051705500100	22020403	Maintenance of Office/Residential Building		70922	00050000010000	23510200	02101	200,000	200,000	150,000	
051705500100	22020405	Maintenance of Plants/Generators		70922	00050000010000	23510200	02101	100,000	100,000	70,150	
051705500100	22020501	Workshops & Training – Local		70922	00050000010000	23510200	02101	25,220,000	25,220,000	15,000,000	
051705500100	22020801	Motor Vehicle Fuel		70922	00050000010000	23510200	02101	660,000	660,000	2,150,000	
051705500100	22020901	Bank Charges (other than interest)		70922	00050000010000	23510200	02101	25,000	25,000	495,000	
051705500100	22021004	Medical Expenses - Local		70922	00050000010000	23510200	02101	550,000	550,000	18,750	
051705500100	22021010	Direct Teaching & Laboratory Cost		70922	00050000010000	23510200	02101	20,000,000	20,000,000	412,500	
051705500100		Total Overhead Cost						107,800,000	87,800,000	26,930,150	
051705600100		SCHOLARSHIP BOARD									

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051705600100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	24,776,875	27,092,000	17,677,291	
051705600100	21010101	GL 01		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 02		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 03		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 04		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 05		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 06		70131		23510200	02101	-	-	-	
051705600100	21010101	Total GL 01-06	-				02101	-	-	-	
051705600100	21010101	GL 07		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 08		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 09		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 10		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 12		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 13		70131		23510200	02101	-	-	-	
051705600100	21010101	Total GL 07-13	-				02101	-	-	-	
051705600100	21010101	GL 14		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 15		70131		23510200	02101	-	-	-	
051705600100	21010101	GL 16		70131		23510200	02101	-	-	-	
051705600100	21010101	Total GL 14-16	-				02101	-	-	-	
051705600100	21010101	Total GL 01-06	-				02101	-	-	-	
051705600100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051705600100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051705600100	21010101	Allowance		70131		23510200	02101	-	-	-	
051705600100	21010101	Total Staff & Personnel Cost	-					-	-	-	
051705600100	22020102	Local Transport and Travelling (Others)		70980	00050000020000	23510200	02101	1,320,000	1,260,000	945,000	
051705600100	22020301	Office Stationeries/Computer Consumables		70980	00050000020000	23510200	02101	490,000	490,000	367,500	
051705600100	22020303	News Papers		70980	00050000020000	23510200	02101	120,000	120,000	90,000	
051705600100	22020305	Printing of Non Security Documents		70980	00050000020000	23510200	02101	4,000,000	4,000,000	-	
051705600100	22020310	Teaching Aids/Instruction Materials		70980	00050000020000	23510200	02101	2,000,000	2,000,000	-	
051705600100	22020401	Maintenance of Motor Vehicle		70980	00050000020000	23510200	02101	255,000	255,000	191,250	
051705600100	22020404	Maintenance of ICT Equipment		70980	00050000020000	23510200	02101	105,000	115,000	86,250	
051705600100	22020501	Workshops & Training – Local		70980	00050000020000	23510200	02101	2,000,000	2,000,000	-	
051705600100	22020801	Motor Vehicle Fuel		70980	00050000020000	23510200	02101	205,000	205,000	153,750	
051705600100	22020803	Plant/Generator Fuel		70980	00050000020000	23510200	02101	50,000	50,000	37,500	
051705600100	22020901	Bank Charges (other than interest)		70980	00050000020000	23510200	02101	155,000	155,000	116,250	
051705600100	22021004	Medical Expenses - Local		70980	00050000020000	23510200	02101	300,000	350,000	262,500	
051705600100	22020109	Grants to Communities/NGOs		70980	00050000020000	23510200	02101	3,000,000	-	-	
051705600100		Total Overhead Cost						14,000,000	11,000,000	2,250,000	
051706400100		EDUCATION RESOURCE CENTRE									
051706400100	22020101	Local Transport and Travelling (Training)		70950	00050000010000	23540000	02101	250,000	250,000	187,500.00	
051706400100	22020301	Office Stationeries/Computer Consumables		70950	00050000010000	23540000	02101	735,000	735,000	551,000.00	
051706400100	22020401	Maintenance of Motor Vehicle		70950	00050000010000	23540000	02101	175,000	175,000	124,000.00	
051706400100	22020803	Plant/Generator Fuel		70950	00050000010000	23540000	02101	470,000	470,000	94,000.00	
051706400100	22020807	Other Fuel/Lubricants		70950	00050000010000	23540000	02101	135,000	135,000	151,000.00	
051706400100	22020901	Bank Charges (other than interest)		70950	00050000010000	23540000	02101	10,000	10,000	5,000.00	
051706400100	22030102	Bicycle Advances		70950	00050000010000	23540000	02101	25,000	25,000	12,500.00	
051706400100		Total Overhead Cost						1,800,000	1,800,000	1,125,000	
051706500100		COLLEGE OF EDUCATION GASHUA									
051706500100	21010101	Consolidated Salary		70131	00130000010105	23520100	02101	1,365,368,830	1,108,291,000	738,942,639	
051706500100	21010101	GL 01		70131		23510200	02101	-	-	-	
051706500100	21010101	GL 02		70131		23510200	02101	-	-	-	
051706500100	21010101	GL 03		70131		23510200	02101	-	-	-	
051706500100	21010101	GL 04		70131		23510200	02101	-	-	-	
051706500100	21010101	GL 05		70131		23510200	02101	-	-	-	
051706500100	21010101	GL 06		70131		23510200	02101	-	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051706500100	21010101	Total GL 01-06	-				02101	-			
051706500100	21010101	GL 07		70131		23510200	02101	-			
051706500100	21010101	GL 08		70131		23510200	02101	-			
051706500100	21010101	GL 09		70131		23510200	02101	-			
051706500100	21010101	GL 10		70131		23510200	02101	-			
051706500100	21010101	GL 12		70131		23510200	02101	-			
051706500100	21010101	GL 13		70131		23510200	02101	-			
051706500100	21010101	Total GL 07-13	-				02101	-			
051706500100	21010101	GL 14		70131		23510200	02101	-			
051706500100	21010101	GL 15		70131		23510200	02101	-			
051706500100	21010101	GL 16		70131		23510200	02101	-			
051706500100	21010101	Total GL 14-16	-				02101	-			
051706500100	21010101	Total GL 01-06	-				02101	-			
051706500100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051706500100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051706500100	21010101	Allowance		70131		23510200	02101	-	-	-	
051706500100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
051706500100	22020101	Local Transport and Travelling (Training)		70941	00050000020000	23520100	02101	500,000	500,000	375,000	
051706500100	22020301	Office Stationeries/Computer Consumables		70941	00050000020000	23520100	02101	500,000	500,000	375,000	
051706500100	22020308	Field & Camping Materials Supplies		70941	00050000020000	23520100	02101	400,000	400,000	300,000	
051706500100	22020309	Uniforms & other Clothing		70941	00050000020000	23520100	02101	400,000	400,000	300,000	
051706500100	22020310	Teaching Aids/Instruction Materials		70941	00050000020000	23520100	02101	20,000,000	20,000,000	20,000,000	
051706500100	22020401	Maintenance of Motor Vehicle		70941	00050000020000	23520100	02101	150,000	150,000	112,500	
051706500100	22020405	Maintenance of Plants/Generators		70941	00050000020000	23520100	02101	100,000	100,000	75,000	
051706500100	22020501	Workshops & Training – Local		70941	00050000020000	23520100	02101	17,550,000	17,550,000	-	
051706500100	22020605	Cleaning and Fumigation Services		70941	00050000020000	23520100	02101	300,000	300,000	225,000	
051706500100	22020801	Motor Vehicle Fuel		70941	00050000020000	23520100	02101	180,000	180,000	135,000	
051706500100	22020803	Plant/Generator Fuel		70941	00050000020000	23520100	02101	150,000	150,000	112,500	
051706500100	22020901	Bank Charges (other than interest)		70941	00050000020000	23520100	02101	20,000	20,000	15,000	
051706500100	22021004	Medical Expenses - Local		70941	00050000020000	23520100	02101	300,000	300,000	225,000	
051706500100		Total Overhead Cost						40,550,000	40,550,000	22,250,000	
051706600100		CABS POTISKUM					02101				
051706600100	21010101	Consolidated Salary		70131	00130000010105	23530400	02101	806,638,070	713,839,000	459,598,965	
051706600100	21010101	GL 01		70131		23510200	02101	-			
051706600100	21010101	GL 02		70131		23510200	02101	-			
051706600100	21010101	GL 03		70131		23510200	02101	-			
051706600100	21010101	GL 04		70131		23510200	02101	-			
051706600100	21010101	GL 05		70131		23510200	02101	-			
051706600100	21010101	GL 06		70131		23510200	02101	-			
051706600100	21010101	Total GL 01-06	-				02101	-			
051706600100	21010101	GL 07		70131		23510200	02101	-			
051706600100	21010101	GL 08		70131		23510200	02101	-			
051706600100	21010101	GL 09		70131		23510200	02101	-			
051706600100	21010101	GL 10		70131		23510200	02101	-			
051706600100	21010101	GL 12		70131		23510200	02101	-			
051706600100	21010101	GL 13		70131		23510200	02101	-			
051706600100	21010101	Total GL 07-13	-				02101	-			
051706600100	21010101	GL 14		70131		23510200	02101	-			
051706600100	21010101	GL 15		70131		23510200	02101	-			
051706600100	21010101	GL 16		70131		23510200	02101	-			
051706600100	21010101	Total GL 14-16	-				02101	-			
051706600100	21010101	Total GL 01-06	-				02101	-			
051706600100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051706600100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051706600100	21010101	Allowance		70131		23510200	02101	-	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051706600100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
051706600100	22020101	Local Transport and Travelling (Training)		70941	00050000020000	23530400	02101	500,000	500,000	375,000	
051706600100	22020301	Office Stationeries/Computer Consumables		70941	00050000020000	23530400	02101	50,000	50,000	37,500	
051706600100	22020308	Field & Camping Materials Supplies		70941	00050000020000	23530400	02101	350,000	350,000	262,500	
051706600100	22020309	Uniforms & other Clothing		70941	00050000020000	23530400	02101	250,000	250,000	187,500	
051706600100	22020310	Teaching Aids/Instruction Materials		70941	00050000020000	23530400	02101	1,450,000	1,450,000	-	
051706600100	22020401	Maintenance of Motor Vehicle		70941	00050000020000	23530400	02101	350,000	350,000	262,500	
051706600100	22020404	Maintenance of ICT Equipment		70941	00050000020000	23530400	02101	5,000,000	5,000,000	-	
051706600100	22020405	Maintenance of Plants/Generators		70941	00050000020000	23530400	02101	500,000	500,000	375,000	
051706600100	22020501	Workshops & Training – Local		70941	00050000020000	23530400	02101	15,450,000	20,450,000	-	
051706600100	22020201	Electricity Charges		70941	00050000020000	23530400	02101	5,000,000	-	-	
051706600100	22020605	Cleaning and Fumigation Services		70941	00050000020000	23530400	02101	300,000	300,000	225,000	
051706600100	22020701	Financial Consulting		70941	00050000020000	23530400	02101	400,000	400,000	300,000	
051706600100	22020801	Motor Vehicle Fuel		70941	00050000020000	23530400	02101	50,000	50,000	37,500	
051706600100	22020901	Bank Charges (other than interest)		70941	00050000020000	23530400	02101	10,000	10,000	7,500	
051706600100	22021004	Medical Expenses - Local		70941	00050000020000	23530400	02101	240,000	240,000	180,000	
051706600100		Total Overhead Cost					02101	29,900,000	29,900,000	2,250,000	
051706700100		COLLEGE OF AGRICULTURE, GUJBA					02101				
051706700100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	539,098,140	477,078,000	304,198,857	
051706700100	21010101	GL 01		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 02		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 03		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 04		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 05		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 06		70131		23510200	02101	-	-	-	
051706700100	21010101	Total GL 01-06	-				02101	-	-	-	
051706700100	21010101	GL 07		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 08		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 09		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 10		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 12		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 13		70131		23510200	02101	-	-	-	
051706700100	21010101	Total GL 07-13	-				02101	-	-	-	
051706700100	21010101	GL 14		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 15		70131		23510200	02101	-	-	-	
051706700100	21010101	GL 16		70131		23510200	02101	-	-	-	
051706700100	21010101	Total GL 14-16	-				02101	-	-	-	
051706700100	21010101	Total GL 01-06	-				02101	-	-	-	
051706700100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
051706700100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
051706700100	21010101	Allowance		70131		23510200	02101	-	-	-	
051706700100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
051706700100	22020101	Local Transport and Travelling (Training)		70941	00050000020000	23510200	02101	500,000	500,000	375,000	
051706700100	22020102	Local Transport and Travelling (Others)		70941	00050000020000	23510200	02101	370,000	370,000	277,500	
051706700100	22020301	Office Stationeries/Computer Consumables		70941	00050000020000	23510200	02101	525,000	525,000	393,750	
051706700100	22020304	Magazines and Periodicals		70941	00050000020000	23510200	02101	60,000	60,000	45,000	
051706700100	22020305	Printing of Non Security Documents		70941	00050000020000	23510200	02101	42,450,000	9,245,000	61,250	
051706700100	22020401	Maintenance of Motor Vehicle		70941	00050000020000	23510200	02101	150,000	150,000	112,500	
051706700100	22020404	Maintenance of ICT Equipment		70941	00050000020000	23510200	02101	7,500,000	5,000,000	122,500	
051706700100	22020405	Maintenance of Plants/Generators		70941	00050000020000	23510200	02101	300,000	300,000	225,000	
051706700100	22020501	Workshops & Training – Local		70941	00050000020000	23510200	02101	13,050,000	14,550,000	-	
051706700100	22020807	Other Fuel/Lubricants		70941	00050000020000	23510200	02101	500,000	500,000	375,000	
051706700100	22020901	Bank Charges (other than interest)		70941	00050000020000	23510200	02101	30,000	30,000	22,500	
051706700100	22021004	Medical Expenses - Local		70941	00050000020000	23510200	02101	320,000	320,000	240,000	
051706700100		Total Overhead Cost						65,755,000	31,550,000	2,250,000	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
051706800100		COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU									
051706800100	21010101	Consolidated Salary		70131	00130000010105	23520500	02101	579,587,170	512,909,000	354,636,828	
051706800100	21010101	GL 01	12	70131		23520500	02101	4,351,842			
051706800100	21010101	GL 02	26	70131		23520500	02101	9,559,407			
051706800100	21010101	GL 03	19	70131		23520500	02101	7,322,733			
051706800100	21010101	GL 04	9	70131		23520500	02101	3,937,181			
051706800100	21010101	GL 05	23	70131		23520500	02101	12,296,180			
051706800100	21010101	GL 06	18	70131		23520500	02101	13,326,093			
051706800100	21010101	Total GL 01-06	107			23520500	02101	50,793,435	-	-	
051706800100	21010101	GL 07	135	70131		23520500	02101	179,293,703			
051706800100	21010101	GL 08	47	70131		23520500	02101	72,539,495			
051706800100	21010101	GL 09	27	70131		23520500	02101	48,426,741			
051706800100	21010101	GL 10	-	70131		23520500	02101	-			
051706800100	21010101	GL 11	49	70131		23520500	02101	110,552,673			
051706800100	21010101	GL 12	18	70131		23520500	02101	44,877,888			
051706800100	21010101	GL 13	10	70131		23520500	02101	33,697,950			
051706800100	21010101	Total GL 07-13	286			23520500	02101	489,388,449	-	-	
051706800100	21010101	GL 14	8	70131		23520500	02101	33,188,100			
051706800100	21010101	GL 15	-	70131		23520500	02101	-			
051706800100	21010101	Total GL 14-16	8			23520500	02101	33,188,100	-	-	
051706800100	21010101	Total GL 01-06	401			23520500	02101	573,369,984	-	-	
051706800100	21010101	Provost	1	70131		23520500	02101	6,217,186			
051706800100	21010101	Leave Transport Grant		70131		23520500	02101	-			
051706800100	21010101	Allowance		70131		23520500	02101	-			
051706800100	21010101	Total Staff & Personnel Cost	402			23520500	02101	579,587,170	-	-	
051706800100	22020101	Local Transport and Travelling (Training)		70930	00050000020000	23520500	02101	500,000	500,000	375,000	
051706800100	22020102	Local Transport and Travelling (Others)		70930	00050000020000	23520500	02101	370,000	370,000	277,500	
051706800100	22020301	Office Stationeries/Computer Consumables		70930	00050000020000	23520500	02101	525,000	525,000	393,750	
051706800100	22020304	Magazines and Periodicals		70930	00050000020000	23520500	02101	60,000	60,000	45,000	
051706800100	22020305	Printing of Non Security Documents		70930	00050000020000	23520500	02101	5,500,000	5,500,000	-	
051706800100	22020307	Drugs/Laboratory/Medical Supplies		70930	00050000020000	23520500	02101	245,000	245,000	183,750	
051706800100	22020401	Maintenance of Motor Vehicle		70930	00050000020000	23520500	02101	150,000	150,000	112,500	
051706800100	22020504	Conference & Seminars – International		70930	00050000020000	23520500	02101	25,500,000	25,500,000	-	
051706800100	22020708	Medical Consulting		70930	00050000020000	23520500	02101	320,000	320,000	240,000	
051706800100	22020801	Motor Vehicle Fuel		70930	00050000020000	23520500	02101	500,000	500,000	375,000	
051706800100	22020803	Plant/Generator Fuel		70930	00050000020000	23520500	02101	300,000	300,000	225,000	
051706800100	22020901	Bank Charges (other than interest)		70930	00050000020000	23520500	02101	30,000	30,000	22,500	
051706800100		Total Overhead Cost						34,000,000	34,000,000	2,250,000	
052100100100		MINISTRY OF HEALTH									
052100100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	1,076,383,000	678,530,000	366,412,346	
052100100100	21010101	GL 01		70131		23510200	02101	-			
052100100100	21010101	GL 02		70131		23510200	02101	-			
052100100100	21010101	GL 03		70131		23510200	02101	-			
052100100100	21010101	GL 04		70131		23510200	02101	-			
052100100100	21010101	GL 05		70131		23510200	02101	-			
052100100100	21010101	GL 06		70131		23510200	02101	-			
052100100100	21010101	Total GL 01-06	-				02101	-			
052100100100	21010101	GL 07		70131		23510200	02101	-			
052100100100	21010101	GL 08		70131		23510200	02101	-			
052100100100	21010101	GL 09		70131		23510200	02101	-			
052100100100	21010101	GL 10		70131		23510200	02101	-			
052100100100	21010101	GL 12		70131		23510200	02101	-			
052100100100	21010101	GL 13		70131		23510200	02101	-			
052100100100	21010101	Total GL 07-13	-				02101	-			
052100100100	21010101	GL 14		70131		23510200	02101	-			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
052100100100	21010101	GL 15		70131		23510200	02101	-			
052100100100	21010101	GL 16		70131		23510200	02101	-			
052100100100	21010101	Total GL 14-16	-				02101	-			
052100100100	21010101	Total GL 01-06	-				02101	-			
052100100100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
052100100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
052100100100	21010101	Allowance		70131		23510200	02101	-	-	-	
052100100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
052100100100	22020102	Local Transport and Travelling (Others)		70731	00040000010000	23510200	02101	6,500,000	5,200,000	3,900,000	
052100100100	22020301	Office Stationeries/Computer Consumables		70731	00040000010000	23510200	02101	10,000,000	5,000,000	3,750,000	
052100100100	22020307	Drugs/Laboratory/Medical Supplies		70731	00040000010000	23510200	02101	300,000,000	285,000,000	201,542,055	
052100100100	22020309	Uniforms & other Clothing		70731	00040000010000	23510200	02101	5,000,000	5,000,000	-	
052100100100	22020401	Maintenance of Motor Vehicle		70731	00040000010000	23510200	02101	5,000,000	6,550,000	775,500	
052100100100	22020403	Maintenance of Office/Residential Building		70731	00040000010000	23510200	02101	300,000	300,000	225,000	
052100100100	22020404	Maintenance of ICT Equipment		70731	00040000010000	23510200	02101	1,000,000	1,000,000	750,000	
052100100100	22020405	Maintenance of Plants/Generators		70731	00040000010000	23510200	02101	2,800,000	2,800,000	200,000	
052100100100	22020501	Workshops & Training – Local		70731	00040000010000	23510200	02101	3,650,000	3,650,000	980,000	
052100100100	22020901	Bank Charges (other than interest)		70731	00040000010000	23510200	02101	100,000	100,000	75,000	
052100100100	22021004	Medical Expenses - Local		70731	00040000010000	23510200	02101	2,400,000	1,400,000	100,000	
052100100100		Total Overhead Cost					02101	336,750,000	316,000,000	212,297,555	
052100100200		EPIDEMIOLOGICAL UNIT									
052100100200	22020102	Local Transport and Travelling (Others)		70750	00040000010000	23510200	02101	150,000	150,000	112,500	
052100100200	22020301	Office Stationeries/Computer Consumables		70750	00040000010000	23510200	02101	110,000	110,000	82,500	
052100100200	22020401	Maintenance of Motor Vehicle		70750	00040000010000	23510200	02101	90,000	90,000	67,500	
052100100200	22020403	Maintenance of Office/Residential Building		70750	00040000010000	23510200	02101	150,000	150,000	112,500	
052100100200	22020405	Maintenance of Plants/Generators		70750	00040000010000	23510200	02101	100,000	100,000	75,000	
052100100200		Total Overhead Cost						600,000	600,000	450,000	
052100100300		NPI UNIT									
052100100300	22020102	Local Transport and Travelling (Others)		70740	00040000010000	23510200	02101	150,000	150,000	112,500	
052100100300	22020301	Office Stationeries/Computer Consumables		70740	00040000010000	23510200	02101	110,000	110,000	82,500	
052100100300	22020401	Maintenance of Motor Vehicle		70740	00040000010000	23510200	02101	90,000	90,000	67,500	
052100100300	22020403	Maintenance of Office/Residential Building		70740	00040000010000	23510200	02101	150,000	150,000	112,500	
052100100300	22020405	Maintenance of Plants/Generators		70740	00040000010000	23510200	02101	100,000	100,000	75,000	
052100100300		Total Overhead Cost						600,000	600,000	450,000	
052100300100		PRIMARY HEALTHCARE MANAGEMENT BOARD									
052100300100	22020101	Local Transport and Travelling (Training)		70740	00040000010000	23540000	02101	17,870,000	17,870,000	145,000	
052100300100	22020102	Local Transport and Travelling (Others)		70740	00040000010000	23540000	02101	600,000	600,000	450,000	
052100300100	22020305	Printing of Non Security Documents		70740	00040000010000	23510200	02101	10,240,000	10,240,000	7,680,000	
052100300100	22020307	Drugs/Laboratory/Medical Supplies		70740	00040000010000	23510200	02101	15,000,000	15,000,000	-	
052100300100	22020308	Field & Camping Materials Supplies		70740	00040000010000	23540000	02101	2,900,000	2,900,000	2,175,000	
052100300100	22020310	Teaching Aids/Instruction Materials		70740	00040000010000	23540000	02101	200,000	200,000	150,000	
052100300100	22020401	Maintenance of Motor Vehicle		70740	00040000010000	23510200	02101	16,800,000	16,800,000	4,817,500	
052100300100	22020402	Maintenance of Office/Residential Furniture		70740	00040000010000	23510200	02101	2,400,000	2,400,000	1,800,000	
052100300100	22020404	Maintenance of ICT Equipment		70740	00040000010000	23510200	02101	5,600,000	5,600,000	-	
052100300100	22020405	Maintenance of Plants/Generators		70740	00040000010000	23540000	02101	5,000,000	6,200,000	3,750,000	
052100300100	22020406	Other Maintenance Services		70740	00040000010000	23510200	02101	10,000,000	5,000,000	7,500,000	
052100300100	22020501	Workshops & Training – Local		70740	00040000010000	23540000	02101	14,020,000	10,000,000	2,000,000	
052100300100	22020604	Special Services		70740	00040000010000	23510200	02101	6,200,000	14,020,000	4,650,000	
052100300100	22020901	Bank Charges (other than interest)		70740	00040000010000	23510200	02101	250,000	250,000	187,500	
052100300100	22021007	Welfare Packages		70740	00040000010000	23510200	02101	920,000	920,000	690,000	
052100300100	22040109	Grants to Communities/NGOs		70740	00040000010000	23540000	02101	200,000	200,000	150,000	
052100300100		Total Overhead Cost						108,200,000	108,200,000	36,145,000	
052110200100		HOSPITAL MANAGEMENT BOARD (HMB)									
052110200100	21010101	Consolidated Salary		70131	00130000010105	23540000	02101	4,303,762,400	3,660,140,000	2,680,392,602	
052110200100	21010101	GL 01	-	70131		23510200	02101	-		-	

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								N	N	N	
052110200100	21010101	GL 02	16	70131		23510200	02101	7,423,858		-	
052110200100	21010101	GL 03	811	70131		23510200	02101	392,339,751		-	
052110200100	21010101	GL 04	83	70131		23510200	02101	35,773,746		-	
052110200100	21010101	GL 05	43	70131		23510200	02101	16,308,037		-	
052110200100	21010101	GL 06	164	70131		23510200	02101	75,871,416		-	
052110200100	21010101	Total GL 01-06	1,117					527,716,808	-	-	
052110200100	21010101	GL 07	251	70131		23510200	02101	158,378,375		-	
052110200100	21010101	GL 08	469	70131		23510200	02101	650,684,885		-	
052110200100	21010101	GL 09	229	70131		23510200	02101	340,078,223		-	
052110200100	21010101	GL 10	171	70131		23510200	02101	317,909,507		-	
052110200100	21010101	GL 12	228	70131		23510200	02101	617,841,829		-	
052110200100	21010101	GL 13	113	70131		23510200	02101	339,915,492		-	
052110200100	21010101	Total GL 07-13	1,461					2,424,808,310	-	-	
052110200100	21010101	GL 14	153	70131		23510200	02101	588,793,264		-	
052110200100	21010101	GL 15	94	70131		23510200	02101	460,729,506		-	
052110200100	21010101	GL 16	25	70131		23510200	02101	181,623,152		-	
052110200100	21010101	Total GL 14-16	272					1,231,145,923	-	-	
052110200100	21010101	Total GL 01-06	2,850					4,183,671,041	-	-	
052110200100	21010101	ES/MD/Rector/Members	5	70131		23510200	02101	61,519,815	-	-	
052110200100	21010101	Contract Staff/Consultants	15	70131		23510200	02101	21,283,763	-	-	
052110200100	21010101	Expartriote Staff	2	70131		23510200	02101	37,287,781	-	-	
052110200100	21010101	Leave Transport Grant		70131		23510200	02101				
052110200100	21010101	Allowance		70131		23510200	02101				
052110200100	21010101	Total Staff & Personnel Cost	2,872	-				4,303,762,400	-	-	
052110200100	22020101	Local Transport and Travelling (Training)		70731	00040000010000	23540000	02101	100,000	100,000	75,000	
052110200100	22020102	Local Transport and Travelling (Others)		70731	00040000010000	23540000	02101	8,000,000	8,000,000	6,000,000	
052110200100	22020201	Electricity Charges		70731	00040000010000	23540000	02101	45,480,000	55,480,000	48,449,070	
052110200100	22020301	Office Stationeries/Computer Consumables		70731	00040000010000	23540000	02101	19,730,000	19,730,000	200,000	
052110200100	22020306	Printing of Security Documents		70731	00040000010000	23540000	02101	10,000,000	10,000,000	-	
052110200100	22020307	Drugs/Laboratory/Medical Supplies		70731	00040000010000	23540000	02101	30,000,000	10,000,000	-	
052110200100	22020309	Uniforms & other Clothing		70731	00040000010000	23540000	02101	15,000,000	15,000,000	-	
052110200100	22020311	Food Stuff/Catering Materials Supplies		70731	00040000010000	23540000	02101	10,000,000	10,000,000	-	
052110200100	22020401	Maintenance of Motor Vehicle		70731	00040000010000	23540000	02101	10,500,000	10,500,000	1,626,000	
052110200100	22020404	Maintenance of ICT Equipment		70731	00040000010000	23540000	02101	50,000	50,000	37,500	
052110200100	22020405	Maintenance of Plants/Generators		70731	00040000010000	23540000	02101	5,300,000	5,300,000	2,650,000	
052110200100	22020406	Other Maintenance Services		70731	00040000010000	23540000	02101	20,000,000	20,000,000	10,200,000	
052110200100	22020501	Workshops & Training – Local		70731	00040000010000	23540000	02101	5,000,000	5,000,000	-	
052110200100	22020605	Cleaning and Fumigation Services		70731	00040000010000	23540000	02101	60,000	60,000	45,000	
052110200100	22020801	Motor Vehicle Fuel		70731	00040000010000	23540000	02101	200,000	200,000	150,000	
052110200100	22020803	Plant/Generator Fuel		70731	00040000010000	23540000	02101	200,000	200,000	150,000	
052110200100	22020901	Bank Charges (other than interest)		70731	00040000010000	23540000	02101	30,000	30,000	22,500	
052110200100	22020902	Insurance Premium		70731	00040000010000	23540000	02101	7,000,000	7,000,000	-	
052110200100	22021004	Medical Expenses - Local		70731	00040000010000	23540000	02101	770,000	770,000	577,500	
052110200100		Total Overhead Cost						187,420,000	177,420,000	70,182,570	
052110200200		UNIVERSITY TEACHING HOSPITAL									
052110200200	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	1,150,121,811	872,392,000	625,951,452	
052110200200	21010101	GL 01		70131		23510200	02101	-			
052110200200	21010101	GL 02		70131		23510200	02101	-			
052110200200	21010101	GL 03		70131		23510200	02101	-			
052110200200	21010101	GL 04		70131		23510200	02101	-			
052110200200	21010101	GL 05		70131		23510200	02101	-			
052110200200	21010101	GL 06		70131		23510200	02101	-			
052110200200	21010101	Total GL 01-06	-				02101	-			
052110200200	21010101	GL 07		70131		23510200	02101	-			
052110200200	21010101	GL 08		70131		23510200	02101	-			

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								N	N	N	
052110200200	21010101	GL 09		70131		23510200	02101	-			
052110200200	21010101	GL 10		70131		23510200	02101	-			
052110200200	21010101	GL 12		70131		23510200	02101	-			
052110200200	21010101	GL 13		70131		23510200	02101	-			
052110200200	21010101	Total GL 07-13	-				02101	-			
052110200200	21010101	GL 14		70131		23510200	02101	-			
052110200200	21010101	GL 15		70131		23510200	02101	-			
052110200200	21010101	GL 16		70131		23510200	02101	-			
052110200200	21010101	Total GL 14-16	-				02101	-			
052110200200	21010101	Total GL 01-06	-				02101	-			
052110200200	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
052110200200	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
052110200200	21010101	Allowance		70131		23510200	02101	-	-	-	
052110200200	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
052110200200	22020101	Local Transport and Travelling (Training)		70721	00040000010000	23510200	02101	2,000,000	3,000,000	2,250,000	
052110200200	22020102	Local Transport and Travelling (Others)		70722	00040000010000	23510200	02101	2,500,000	5,000,000	-	
052110200200	22020203	Internet Access Charges		70731	00040000010000	23510200	02101	2,000,000	3,000,000	1,090,420	
052110200200	22020201	Electricity Charges		70731	00040000010000	23510200	02101	13,000,000	-	-	
052110200200	22020301	Office Stationeries/Computer Consumables		70731	00040000010000	23510200	02101	3,000,000	5,000,000	-	
052110200200	22020305	Printing of Non Security Documents		70731	00040000010000	23510200	02101	3,000,000	3,000,000	2,250,000	
052110200200	22020306	Printing of Security Documents		70731	00040000010000	23510200	02101	4,000,000	4,000,000	-	
052110200200	22020307	Drugs/Laboratory/Medical Supplies		70731	00040000010000	23510200	02101	61,000,000	62,000,000	45,000,000	
052110200200	22020309	Uniforms & other Clothing		70731	00040000010000	23510200	02101	5,000,000	5,000,000	5,000,000	
052110200200	22020401	Maintenance of Motor Vehicle		70731	00040000010000	23510200	02101	4,500,000	7,000,000	-	
052110200200	22020402	Maintenance of Office/Residential Furniture		70731	00040000010000	23510200	02101	-	2,500,000	1,250,000	
052110200200	22020403	Maintenance of Office/Residential Building		70731	00040000010000	23510200	02101	2,000,000	2,000,000	1,000,000	
052110200200	22020404	Maintenance of ICT Equipment		70731	00040000010000	23510200	02101	3,000,000	5,000,000	5,000,000	
052110200200	22020405	Maintenance of Plants/Generators		70731	00040000010000	23510200	02101	7,000,000	7,000,000	-	
052110200200	22020406	Other Maintenance Services		70731	00040000010000	23510200	02101	20,000,000	40,000,000	11,291,800	
052110200200	22020414	Maintenance of Heavy Duty Machines/Equipment		70722	00040000010000	23510200	02101	15,000,000	40,000,000	15,147,105	
052110200200	22020501	Workshops & Training – Local		70721	00040000010000	23510200	02101	20,000,000	11,000,000	-	
052110200200	22020502	Workshops & Training – International		70731	00040000010000	23510200	02101	-	3,500,000	2,625,000	
052110200200	22020503	Conference & Seminars – Local		70721	00040000010000	23510200	02101	10,000,000	-	1,500,000	
052110200200	22020505	Short Term Courses – Local		70722	00040000010000	23510200	02101	-	3,000,000	-	
052110200200	22020506	Short Term Courses – International		70722	00040000010000	23510200	02101	-	5,000,000	-	
052110200200	22020605	Cleaning and Fumigation Services		70731	00040000010000	23510200	02101	2,000,000	3,500,000	2,625,000	
052110200200	22020709	Audit Consultancy		70731	00040000010000	23510200	02101	1,000,000	1,500,000	750,000	
052110200200	22020801	Motor Vehicle Fuel		70731	00040000010000	23510200	02101	2,600,000	2,600,000	1,300,000	
052110200200	22020807	Other Fuel/Lubricants		70731	00040000010000	23510200	02101	15,000,000	20,000,000	184,579	
052110200200	22020901	Bank Charges (other than interest)		70731	00040000010000	23510200	02101	300,000	300,000	190,421	
052110200200	22020902	Insurance Premium		70731	00040000010000	23510200	02101	3,500,000	4,000,000	-	
052110200200	22021004	Medical Expenses - Local		70731	00040000010000	23510200	02101	500,000	4,000,000	2,000,000	
052110200200	22021006	Postages & courier Services		70731	00040000010000	23510200	02101	100,000	100,000	75,000	
052110200200		Total Overhead Cost						202,000,000	252,000,000	100,529,325	
052110400100		COLLEGE OF NURSING & MIDWIFERY									
052110400100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	268,613,800	221,867,000	153,011,229	
052110400100	21010101	GL 01		70131		23510200	02101	-			
052110400100	21010101	GL 02		70131		23510200	02101	-			
052110400100	21010101	GL 03		70131		23510200	02101	-			
052110400100	21010101	GL 04		70131		23510200	02101	-			
052110400100	21010101	GL 05		70131		23510200	02101	-			
052110400100	21010101	GL 06		70131		23510200	02101	-			
052110400100	21010101	Total GL 01-06	-				02101	-			
052110400100	21010101	GL 07		70131		23510200	02101	-			
052110400100	21010101	GL 08		70131		23510200	02101	-			

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
052110400100	21010101	GL 09		70131		23510200	02101	-			
052110400100	21010101	GL 10		70131		23510200	02101	-			
052110400100	21010101	GL 12		70131		23510200	02101	-			
052110400100	21010101	GL 13		70131		23510200	02101	-			
052110400100	21010101	Total GL 07-13	-				02101	-			
052110400100	21010101	GL 14		70131		23510200	02101	-			
052110400100	21010101	GL 15		70131		23510200	02101	-			
052110400100	21010101	GL 16		70131		23510200	02101	-			
052110400100	21010101	Total GL 14-16	-				02101	-			
052110400100	21010101	Total GL 01-06	-				02101	-			
052110400100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
052110400100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
052110400100	21010101	Allowance		70131		23510200	02101	-	-	-	
052110400100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
052110400100	22020101	Local Transport and Travelling (Training)		70734	00040000010000	23510200	02101	500,000	500,000	375,000	
052110400100	22020201	Electricity Charges		70734	00040000010000	23510200	02101	60,000	60,000	45,000	
052110400100	22020301	Office Stationeries/Computer Consumables		70734	00040000010000	23510200	02101	880,000	880,000	660,000	
052110400100	22020304	Magazines and Periodicals		70734	00040000010000	23510200	02101	60,000	60,000	45,000	
052110400100	22020305	Printing of Non Security Documents		70734	00040000010000	23510200	02101	10,000,000	10,000,000	-	
052110400100	22020307	Drugs/Laboratory/Medical Supplies		70734	00040000010000	23510200	02101	10,000,000	10,000,000	9,036,390	
052110400100	22020309	Uniforms & other Clothing		70734	00040000010000	23510200	02101	10,000,000	10,000,000	-	
052110400100	22020310	Teaching Aids/Instruction Materials		70734	00040000010000	23510200	02101	10,000,000	10,000,000	9,850,000	
052110400100	22020401	Maintenance of Motor Vehicle		70734	00040000010000	23510200	02101	150,000	150,000	75,000	
052110400100	22020402	Maintenance of Office/Residential Furniture		70734	00040000010000	23510200	02101	10,000,000	10,000,000	-	
052110400100	22020404	Maintenance of ICT Equipment		70734	00040000010000	23510200	02101	100,000	100,000	75,000	
052110400100	22020501	Workshops & Training – Local		70734	00040000010000	23510200	02101	10,000,000	10,000,000	-	
052110400100	22020801	Motor Vehicle Fuel		70734	00040000010000	23510200	02101	500,000	500,000	250,000	
052110400100	22020803	Plant/Generator Fuel		70734	00040000010000	23510200	02101	400,000	400,000	300,000	
052110400100	22021004	Medical Expenses - Local		70734	00040000010000	23510200	02101	320,000	320,000	240,000	
052110400100	22020901	Bank Charges (other than interest)		70734	00040000010000	23510200	02101	30,000	30,000	22,500	
052110400100	22040109	Grants to Communities/NGOs		70734	00040000010000	23510200	02101	5,000,000	5,000,000	162,500	
052110400100		Total Overhead Cost						68,000,000	68,000,000	21,136,390	
052110600100		COLLEGE OF HEALTH TECHNOLOGY NGURU					02101				
052110600100	21010101	Consolidated Salary		70131	00130000010105	23520500	02101	147,126,000	130,200,000	95,063,532	
052110600100	21010101	GL 01		70131		23520500	02101	-			
052110600100	21010101	GL 02		70131		23520500	02101	-			
052110600100	21010101	GL 03		70131		23520500	02101	-			
052110600100	21010101	GL 04		70131		23520500	02101	-			
052110600100	21010101	GL 05		70131		23520500	02101	-			
052110600100	21010101	GL 06		70131		23520500	02101	-			
052110600100	21010101	Total GL 01-06	-				02101	-			
052110600100	21010101	GL 07		70131		23520500	02101	-			
052110600100	21010101	GL 08		70131		23520500	02101	-			
052110600100	21010101	GL 09		70131		23520500	02101	-			
052110600100	21010101	GL 10		70131		23520500	02101	-			
052110600100	21010101	GL 12		70131		23520500	02101	-			
052110600100	21010101	GL 13		70131		23520500	02101	-			
052110600100	21010101	Total GL 07-13	-				02101	-			
052110600100	21010101	GL 14		70131		23520500	02101	-			
052110600100	21010101	GL 15		70131		23520500	02101	-			
052110600100	21010101	GL 16		70131		23520500	02101	-			
052110600100	21010101	Total GL 14-16	-				02101	-			
052110600100	21010101	Total GL 01-06	-				02101	-			
052110600100	21010101	Hon. Commissioner/Perm. Sec		70131		23520500	02101	-	-	-	
052110600100	21010101	Leave Transport Grant		70131		23520500	02101	-	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
052110600100	21010101	Allowance		70131		23520500	02101	-	-	-	
052110600100	21010101	Total Staff & Personnel Cost	-			23520500	02101	-	-	-	
052110600100	22020101	Local Transport and Travelling (Training)		70740	00040000010000	23520500	02101	500,000	500,000	375,000	
052110600100	22020201	Electricity Charges		70740	00040000010000	23520500	02101	60,000	60,000	45,000	
052110600100	22020301	Office Stationeries/Computer Consumables		70740	00040000010000	23520500	02101	880,000	880,000	660,000	
052110600100	22020304	Magazines and Periodicals		70740	00040000010000	23520500	02101	600,000	600,000	450,000	
052110600100	22020310	Teaching Aids/Instruction Materials		70740	00040000010000	23520500	02101	13,000,000	13,000,000	-	
052110600100	22020401	Maintenance of Motor Vehicle		70740	00040000010000	23520500	02101	150,000	150,000	112,500	
052110600100	22020404	Maintenance of ICT Equipment		70740	00040000010000	23520500	02101	100,000	100,000	75,000	
052110600100	22020405	Maintenance of Plants/Generators		70740	00040000010000	23520500	02101	400,000	400,000	200,000	
052110600100	22020406	Other Maintenance Services		70740	00040000010000	23520500	02101	23,000,000	23,000,000	16,839,000	
052110600100	22020501	Workshops & Training – Local		70740	00040000010000	23520500	02101	17,000,000	17,000,000	-	
052110600100	22020807	Other Fuel/Lubricants		70740	00040000010000	23520500	02101	500,000	500,000	250,000	
052110600100	22020901	Bank Charges (other than interest)		70740	00040000010000	23520500	02101	30,000	30,000	22,500	
052110600100	22021004	Medical Expenses - Local		70740	00040000010000	23520500	02101	320,000	320,000	60,000	
052110600100		Total Overhead Cost						56,540,000	56,540,000	19,089,000	
052110700100		FAMILY SUPPORT MCHC									
052110700100	22020102	Local Transport and Travelling (Others)		70721	00040000010000	23540000	02101	500,000	500,000	375,000.00	
052110700100	22020301	Office Stationeries/Computer Consumables		70721	00040000010000	23540000	02101	350,000	350,000	262,500.00	
052110700100	22020401	Maintenance Of Motor Vehicle		70721	00040000010000	23540000	02101	300,000	300,000	225,000.00	
052110700100	22020403	Maintenance of Office/Residential Building		70721	00040000010000	23540000	02101	150,000	150,000	112,500.00	
052110700100	22020405	Maintenance Of Plants/Generators		70721	00040000010000	23540000	02101	200,000	200,000	150,000.00	
052110700100		Total Overhead Cost						1,500,000	1,500,000	1,125,000	
053500100100		MINISTRY OF ENVIRONMENT									
053500100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	623,595,000	443,595,000	324,004,647	
053500100100	21010101	GL 01		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 02		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 03		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 04		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 05		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 06		70131		23510200	02101	-	-	-	
053500100100	21010101	Total GL 01-06	-				02101	-	-	-	
053500100100	21010101	GL 07		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 08		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 09		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 10		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 12		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 13		70131		23510200	02101	-	-	-	
053500100100	21010101	Total GL 07-13	-				02101	-	-	-	
053500100100	21010101	GL 14		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 15		70131		23510200	02101	-	-	-	
053500100100	21010101	GL 16		70131		23510200	02101	-	-	-	
053500100100	21010101	Total GL 14-16	-				02101	-	-	-	
053500100100	21010101	Total GL 01-06	-				02101	-	-	-	
053500100100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
053500100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
053500100100	21010101	Allowance		70131		23510200	02101	-	-	-	
053500100100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
053500100100	22020101	Local Transport and Travelling (Training)		70540	00090000010000	23510200	02101	2,300,000	2,000,000	1,500,000	
053500100100	22020102	Local Transport and Travelling (Others)		70540	00090000010000	23510200	02101	1,600,000	1,600,000	1,200,000	
053500100100	22020301	Office Stationeries/Computer Consumables		70540	00090000010000	23510200	02101	4,800,000	4,800,000	-	
053500100100	22020310	Teaching Aids/Instruction Materials		70540	00090000010000	23510200	02101	1,575,000	1,875,000	1,406,250	
053500100100	22020312	Sanitary Materials		70540	00090000010000	23510200	02101	11,000,000	11,000,000	-	
053500100100	22020316	Procurement of Seeds & Seedlings		70540	00090000010000	23510200	02101	15,000,000	15,000,000	-	
053500100100	22020401	Maintenance of Motor Vehicle		70540	00090000010000	23510200	02101	9,000,000	9,000,000	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								₦	₦	₦	
053500100100	22020402	Maintenance of Office/Residential Furniture		70540	00090000010000	23510200	02101	850,000	800,000	600,000	
053500100100	22020406	Other Maintenance Services		70540	00090000010000	23510200	02101	104,675,000	105,675,000	60,300,000	
053500100100	22020501	Workshops & Training – Local		70540	00090000010000	23510200	02101	3,450,000	3,450,000	2,587,500	
053500100100	22020801	Motor Vehicle Fuel		70540	00090000010000	23510200	02101	1,200,000	1,200,000	400,000	
053500100100	22020803	Plant/Generator Fuel		70540	00090000010000	23510200	02101	5,000,000	5,000,000	181,250	
053500100100	22020901	Bank Charges (other than interest)		70540	00090000010000	23510200	02101	50,000	100,000	75,000	
053500100100	22021004	Medical Expenses - Local		70540	00090000010000	23510200	02101	2,400,000	1,400,000	1,050,000	
053500100100		Total Overhead Cost						162,900,000	162,900,000	69,300,000	
053505600100		NEAZDP									
053505600100	21010101	Consolidated Salary		70131	00130000010105	23520100	02101	81,263,950	71,915,000	46,900,953	
053505600100	21010101	GL 01		70131		23520100	02101	-			
053505600100	21010101	GL 02		70131		23520100	02101	-			
053505600100	21010101	GL 03		70131		23520100	02101	-			
053505600100	21010101	GL 04		70131		23520100	02101	-			
053505600100	21010101	GL 05		70131		23520100	02101	-			
053505600100	21010101	GL 06		70131		23520100	02101	-			
053505600100	21010101	Total GL 01-06	-			23520100	02101	-			
053505600100	21010101	GL 07		70131		23520100	02101	-			
053505600100	21010101	GL 08		70131		23520100	02101	-			
053505600100	21010101	GL 09		70131		23520100	02101	-			
053505600100	21010101	GL 10		70131		23520100	02101	-			
053505600100	21010101	GL 12		70131		23520100	02101	-			
053505600100	21010101	GL 13		70131		23520100	02101	-			
053505600100	21010101	Total GL 07-13	-			23520100	02101	-			
053505600100	21010101	GL 14		70131		23520100	02101	-			
053505600100	21010101	GL 15		70131		23520100	02101	-			
053505600100	21010101	GL 16		70131		23520100	02101	-			
053505600100	21010101	Total GL 14-16	-			23520100	02101	-			
053505600100	21010101	Total GL 01-06	-			23520100	02101	-			
053505600100	21010101	Hon. Commissioner/Perm. Sec		70131		23520100	02101	-	-	-	
053505600100	21010101	Leave Transport Grant		70131		23520100	02101	-	-	-	
053505600100	21010101	Allowance		70131		23520100	02101	-	-	-	
053505600100	21010101	Total Staff & Personnel Cost	-			23520100	02101	-	-	-	
053505600100	22020101	Local Transport and Travelling (Training)		70422	00090000010000	23520100	02101	300,000	400,000	300,000	
053505600100	22020102	Local Transport and Travelling (Others)		70422	00090000010000	23520100	02101	300,000	360,000	270,000	
053505600100	22020201	Electricity Charges		70422	00090000010000	23520100	02101	480,000	-	-	
053505600100	22020301	Office Stationeries/Computer Consumables		70422	00090000010000	23520100	02101	300,000	500,000	375,000	
053505600100	22020308	Field & Camping Materials Supplies		70422	00090000010000	23520100	02101	-	300,000	225,000	
053505600100	22020401	Maintenance of Motor Vehicle		70422	00090000010000	23520100	02101	820,000	900,000	150,000	
053505600100	22020405	Maintenance of Plants/Generators		70422	00090000010000	23520100	02101	500,000	-	-	
053505600100	22020409	Maintenance of Railway Equipment		70422	00090000010000	23520100	02101	2,570,000	-	-	
053505600100	22020501	Workshops & Training – Local		70422	00090000010000	23520100	02101	200,000	-	-	
053505600100	22020801	Motor Vehicle Fuel		70422	00090000010000	23520100	02101	750,000	900,000	150,000	
053505600100	22020803	Plant/Generator Fuel		70422	00090000010000	23520100	02101	800,000	1,000,000		
053505600100	22020901	Bank Charges (other than interest)		70422	00090000010000	23520100	02101	50,000	60,000	45,000	
053505600100	22021004	Medical Expenses - Local		70422	00090000010000	23520100	02101	300,000	380,000	285,000	
053505600100	22040109	Grants To Communities/NGOs		70422	00090000010000	23520100	02101	-	2,570,000	-	
053505600100		Total Overhead Cost						7,370,000	7,370,000	1,800,000	
053505700100		AFFORESTATION									
053505700100	22020101	Local Transport and Travelling (Training)		70540	00090000010000	23510200	02101	300,000	305,000	228,750	
053505700100	22020301	Office Stationeries/Computer Consumables		70540	00090000010000	23510200	02101	375,000	375,000	281,250	
053505700100	22020401	Maintenance of Motor Vehicle		70540	00090000010000	23510200	02101	100,000	100,000	75,000	
053505700100	22020402	Maintenance of Office/Residential Furniture		70540	00090000010000	23510200	02101	150,000	150,000	112,500	
053505700100	22020406	Other Maintenance Services		70540	00090000010000	23510200	02101	3,000,000	3,000,000		
053505700100	22020501	Workshops & Training – Local		70540	00090000010000	23510200	02101	2,000,000	2,000,000		

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

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
053505700100	22020605	Cleaning and Fumigation Services		70540	00090000010000	23510200	02101	150,000	150,000	112,500	
053505700100	22020803	Plant/Generator Fuel		70540	00090000010000	23510200	02101	20,000	20,000	15,000	
053505700100	22020901	Bank Charges (other than interest)		70540	00090000010000	23510200	02101	5,000	-	75,000	
053505700100	22021004	Medical Expenses - Local		70540	00090000010000	23510200	02101	100,000	100,000	75,000	
053505700100		Total Overhead Cost						6,200,000	6,200,000	975,000	
053511600100		YOSEPA									
053511600100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	330,862,870	297,799,000	215,471,183	
053511600100	21010101	GL 01		70131		23510200	02101	-			
053511600100	21010101	GL 02		70131		23510200	02101	-			
053511600100	21010101	GL 03		70131		23510200	02101	-			
053511600100	21010101	GL 04		70131		23510200	02101	-			
053511600100	21010101	GL 05		70131		23510200	02101	-			
053511600100	21010101	GL 06		70131		23510200	02101	-			
053511600100	21010101	Total GL 01-06	-				02101	-			
053511600100	21010101	GL 07		70131		23510200	02101	-			
053511600100	21010101	GL 08		70131		23510200	02101	-			
053511600100	21010101	GL 09		70131		23510200	02101	-			
053511600100	21010101	GL 10		70131		23510200	02101	-			
053511600100	21010101	GL 12		70131		23510200	02101	-			
053511600100	21010101	GL 13		70131		23510200	02101	-			
053511600100	21010101	Total GL 07-13	-				02101	-			
053511600100	21010101	GL 14		70131		23510200	02101	-			
053511600100	21010101	GL 15		70131		23510200	02101	-			
053511600100	21010101	GL 16		70131		23510200	02101	-			
053511600100	21010101	Total GL 14-16	-				02101	-			
053511600100	21010101	Total GL 01-06	-				02101	-			
053511600100	21010101	Hon. Commissioner/Perm. Sec		70131		23510200	02101	-	-	-	
053511600100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
053511600100	21010101	Allowance		70131		23510200	02101	-	-	-	
053511600100	21010101	Total Staff & Personnel Cost	-				02101	-	-	-	
053511600100	22020101	Local Transport and Travelling (Training)		70560	00090000010000	23510200	02101	400,000	400,000	200,000	
053511600100	22020301	Office Stationeries/Computer Consumables		70560	00090000010000	23510200	02101	995,000	995,000	500,000	
053511600100	22020307	Drugs/Laboratory/Medical Supplies		70560	00090000010000	23510200	02101	3,500,000	3,500,000		
053511600100	22020308	Field & Camping Materials Supplies		70560	00090000010000	23510200	02101	115,000	115,000	86,250	
053511600100	22020309	Uniforms & other Clothing		70560	00090000010000	23510200	02101	50,000	50,000	37,500	
053511600100	22020401	Maintenance of Motor Vehicle		70560	00090000010000	23510200	02101	3,150,000	3,150,000	132,500	
053511600100	22020405	Maintenance of Plants/Generators		70560	00090000010000	23510200	02101	150,000	150,000	112,500	
053511600100	22020406	Other Maintenance Services		70560	00090000010000	23510200	02101	70,225,000	90,225,000	40,500,000	
053511600100	22020605	Cleaning and Fumigation Services		70560	00090000010000	23510200	02101	220,000	220,000	165,000	
053511600100	22020701	Financial Consulting		70560	00090000010000	23510200	02101	240,000	240,000	150,000	
053511600100	22020803	Plant/Generator Fuel		70560	00090000010000	23510200	02101	380,000	380,000	210,000	
053511600100	22020901	Bank Charges (other than interest)		70560	00090000010000	23510200	02101	25,000	25,000	18,750	
053511600100	22021004	Medical Expenses - Local		70560	00090000010000	23510200	02101	250,000	250,000	187,500	
053511600100	22021007	Welfare Packages		70560	00090000010000	23510200	02101	300,000	300,000	225,000	
053511600100		Total Overhead Cost					02101	80,000,000	100,000,000	42,525,000	
055100100100		MIN. FOR LOCAL GOVT & CHIEFTAINCY AFFAIRS									
055100100100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	73,069,190	64,663,000	39,894,224	
055100100100	21010101	GL 01	-	70131		23510200	02101	-			
055100100100	21010101	GL 02	-	70131		23510200	02101	-			
055100100100	21010101	GL 03	8	70131		23510200	02101	2,583,360			
055100100100	21010101	GL 04	6	70131		23510200	02101	2,073,859			
055100100100	21010101	GL 05	7	70131		23510200	02101	2,367,691			
055100100100	21010101	GL 06	15	70131		23510200	02101	5,983,200			
055100100100	21010101	Total GL 01-06	36				02101	13,008,110			
055100100100	21010101	GL 07	14	70131		23510200	02101	6,672,758			
055100100100	21010101	GL 08	4	70131		23510200	02101	2,130,739			
055100100100	21010101	GL 09	6	70131		23510200	02101	3,599,510			

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	NO. OF STAFF	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
								N	N	N	
055100100100	21010101	GL 10	3	70131		23510200	02101	2,049,840			
055100100100	21010101	GL 12	7	70131		23510200	02101	5,758,402			
055100100100	21010101	GL 13	4	70131		23510200	02101	3,622,982			
055100100100	21010101	Total GL 07-13	38				02101	23,834,232			
055100100100	21010101	GL 14	5	70131		23510200	02101	5,138,208			
055100100100	21010101	GL 15	3	70131		23510200	02101	3,559,032			
055100100100	21010101	GL 16	6	70131		23510200	02101	10,981,699			
055100100100	21010101	Total GL 14-16	14				02101	19,678,939			
055100100100	21010101	Total GL 01-06	88				02101	56,521,282			
055100100100	21010101	Hon. Commissioner/Perm. Sec	2	70131		23510200	02101	11,592,000	-	-	
055100100100	21010101	Leave Transport Grant		70131		23510200	02101	-	-	-	
055100100100	21010101	Allowance	1	70131		23510200	02101	4,955,908	-	-	
055100100100	21010101	Total Staff & Personnel Cost	90					73,069,190	-	-	
055100100100	22020102	Local Transport and Travelling (Others)		70133	00130000010100	23540000	02101	1,700,000	2,250,000	2,655,000	
055100100100	22020104	International Transport and Travelling (Others)		70133	00130000010100	23540000	02101	2,500,000	3,540,000	1,687,500	
055100100100	22020301	Office Stationeries/Computer Consumables		70133	00130000010100	23540000	02101	1,800,000	2,700,000	2,025,000	
055100100100	22020303	News Papers		70133	00130000010100	23540000	02101	20,000	40,000	30,000	
055100100100	22020403	Maintenance of Office/Residential Building		70133	00130000010100	23540000	02101	800,000	200,000	375,000	
055100100100	22020404	Maintenance of ICT Equipment		70133	00130000010100	23540000	02101	1,200,000	800,000	150,000	
055100100100	22020406	Other Maintenance Services		70133	00130000010100	23540000	02101	1,000,000	500,000	600,000	
055100100100	22020801	Motor Vehicle Fuel		70133	00130000010100	23540000	02101	700,000	400,000	300,000	
055100100100	22020803	Plant/Generator Fuel		70133	00130000010100	23540000	02101	20,000	-	-	
055100100100	22020901	Bank Charges (other than interest)		70133	00130000010100	23540000	02101	3,000	10,000	7,500	
055100100100	22021002	Honorarium & Sitting Allowance		70133	00130000010100	23540000	02101	1,057,000	360,000	270,000	
055100100100	22021004	Medical Expenses - Local		70133	00130000010100	23540000	02101	1,200,000	1,200,000	900,000	
055100100100		Total Overhead Cost						12,000,000	12,000,000	9,000,000	
055100200100		EMIRATE COUNCIL									
055100200100	21010101	Consolidated Salary		70131	00130000010105	23510200	02101	263,917,150	233,555,000	166,826,362	
		Personnel Cost						29,337,296,068	23,897,900,000	16,243,762,522	
		Overhead Cost						28,710,805,014	25,913,067,000	17,076,986,654	
		Capital Expenditure						50,266,000,000	41,843,630,000	22,017,483,837	
		Total Budgeted						108,314,101,082	91,654,597,000	55,338,233,013	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
011100500100		SUSTAINABLE DEVELOPMENT GOALS (SDGs)								
011100500100	32010106	Construction/Provision of Hospitals/Health Centres	70733	00030000020000	23510200	03101	100,000,000	140,481,000	19,556,592	
011100500100	32010109	Rehabilitation/Repairs of School Building	70733	00030000020000	23510200	03101	100,000,000	-	-	
011100500100	32010110	Rehabilitation/Repairs of Hospital Building	70733	00030000020000	23510200	03101	100,000,000	200,618,000	45,266,454	
011100500100	32010311	Health/Medical/Laboratory Equipment	70733	00030000020000	23510200	03101	150,000,000	55,085,000	32,663,904	
011100500100	32030111	Monitoring and Evaluation	70733	00030000020000	23510200	03101	50,000,000	31,791,000	29,316,000	
011100500100		Total					500,000,000	427,975,000	126,802,950	
011101000100		BUREAU OF PUBLIC PROCUREMENT								
011101000100	32010405	Purchase of Motor Vehicle	70411	00130000010000	23540000	03101	30,000,000	30,000,000	30,000,000	
011101000100	32010501	Purchase of Computers	70411	00130000010000	23540000	03101	4,000,000	4,000,000	-	
011101000100	32030111	Monitoring and Evaluation	70411	00130000010000	23540000	03101	36,000,000	36,000,000	27,000,000	
011101000100		Total					70,000,000	70,000,000	57,000,000	
011101300100		OFFICE OF THE SECRETARY TO THE STATE GOVT								
011101300100	32010102	Construction/Provision of Residential Buildings	70111	00130000010000	23510200	03101	400,000,000	400,000,000	388,985,639	Charlets at GH/Pres. Lodge and Expansion of Dep. Gov. Residence
011101300100	32010108	Rehabilitation/Repairs of Residential Building	70111	00130000010000	23510200	03101	310,000,000	500,000,000	429,866,888	
011101300100	32010129	Tree Planting/Landscaping	70111	00130000010000	23510200	03101	10,000,000	10,000,000	5,000,000	
011101300100	32010218	Rehabilitation/Repairs of Electricity	70111	00130000010000	23510200	03101	10,000,000	10,000,000	-	
011101300100	32010305	Purchase of Power Generating Set	70111	00130000010000	23510200	03101	50,000,000	5,000,000	-	
011101300100	32010405	Purchase of Motor Vehicle	70111	00130000010000	23510200	03101	500,000,000	1,500,000,000	685,423,562	
011101300100	32010501	Purchase of Computers	70111	00130000010000	23510200	03101	20,000,000	22,000,000	-	
011101300100	32010601	Chairs	70111	00130000010000	23510200	03101	18,000,000	20,000,000	17,526,100	
011101300100	32010602	Tables	70111	00130000010000	23510200	03101	50,000,000	10,000,000	-	
011101300100	32030111	Monitoring and Evaluation	70111	00130000010000	23510200	03101	2,000,000	2,000,000	1,900,000	
011101300100	32030115	Counterpart Fund	70111	00130000010000	23510200	03101	300,000,000	100,000,000	2,000,000	CSDP, SDGs and others
011101300100		Total					1,670,000,000	2,579,000,000	1,530,702,189	
011103300100		YOSACA								
011103300100	32010311	Health/Medical/Laboratory Equipment	70740	00040000020000	23540000	03101	2,000,000	2,000,000	-	
011103300100	32030109	Research and Development	70740	00040000020000	23540000	03101	-	5,000,000	-	
011103300100	32030111	Monitoring and Evaluation	70740	00040000020000	23540000	03101	3,000,000	3,000,000	-	
011103300100	32030114	Anniversaries/Celebration	70740	00040000020000	23540000	03101	5,000,000	-	-	
011103300100	32030115	Counterpart Fund	70740	00040000020000	23540000	03101	15,000,000	15,000,000	15,000,000	
011103300100		Total					25,000,000	25,000,000	15,000,000	
011103500100		LOCAL GOVERNMENT PENSION BOARD								
011103500100	32010101	Construction/Provision of Office Building	70131	00130000010000	23510200	03101	-	-	-	
011103500100	32010501	Purchase of Computers	70131	00130000010000	23510200	03101	2,000,000	5,000,000	-	
011103500100	32010601	Chairs	70131	00130000010000	23510200	03101	1,500,000	-	-	
011103500100	32010602	Tables	70131	00130000010000	23510200	03101	1,500,000	-	-	
011103500100		Total					5,000,000	5,000,000	-	
011103700100		PILGRIMS COMMISSION								
011103700100	32010102	Construction/Provision of Residential Buildings	70160	00020000010000	23510200	03101	10,000,000	40,000,000	-	
011103700100	32010202	Construction of Roads	70160	00020000010000	23510200	03101	21,000,000	39,000,000	-	
011103700100	32010405	Purchase of Motor Vehicle	70160	00020000010000	23510200	03101	50,000,000	-	-	
011103700100	32010501	Purchase of Computers	70160	00020000010000	23510200	03101	1,000,000	3,000,000	-	
011103700100	32010601	Chairs	70160	00020000010000	23510200	03101	3,000,000	3,000,000	-	
011103700100		Total					85,000,000	85,000,000	-	
011200300100		YOBE STATE HOUSE OF ASSEMBLY								
011200300100	32010101	Construction/Provision of Office Building	70111	00130000010000	23510200	03101	35,000,000	10,000,000	-	
011200300100	32010107	Rehabilitation/Repairs of Office Building	70111	00130000010000	23510200	03101	46,500,000	17,500,000	-	
011200300100	32010207	Electricity Transmission Network	70111	00130000010000	23510200	03101	1,000,000	2,000,000	-	

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

DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
011200300100	32010214	Boreholes and other Water Facilities	70111	00130000010000	23510200	03101	1,000,000	2,000,000	-	
011200300100	32010302	Purchase of Industrial Equipment	70111	00130000010000	23510200	03101	2,000,000	-	-	
011200300100	32010305	Purchase of Power Generating Set	70111	00130000010000	23510200	03101	-	30,000,000	-	
011200300100	32010311	Health/Medical/Laboratory Equipment	70111	00130000010000	23510200	03101	3,500,000	2,500,000	-	
011200300100	32010312	Purchase of Fire fighting Equipments	70111	00130000010000	23510200	03101	1,000,000	1,000,000	-	
011200300100	32010315	Purchase of Sanitary Equipment	70111	00130000010000	23510200	03101	2,000,000	5,000,000	-	
011200300100	32010319	Library Books/Equipment	70111	00130000010000	23510200	03101	30,000,000	-	-	
011200300100	32010405	Purchase of Motor Vehicle	70111	00130000010000	23510200	03101	106,000,000	884,000,000	35,000,000	
011200300100	32010501	Purchase of Computers	70111	00130000010000	23510200	03101	2,000,000	8,000,000	-	
011200300100	32010505	Purchase of Photocopying Machines	70111	00130000010000	23510200	03101	10,000,000	-	-	
011200300100	32010601	Chairs	70111	00130000010000	23510200	03101	60,000,000	20,000,000	8,020,000	
011200300100		Total					300,000,000	982,000,000	43,020,000	
012300100100		MIN. OF HOME AFFAIRS, INFO. & CULTURE	-							
012300100100	32010101	Construction/Provision of Office Building	70820	00020000010000	23510200	03101	240,000,000	15,000,000	-	Const/Equip of 3 FM Radio Stations at each Senatorial Zone
012300100100	32010107	Rehabilitation/Repairs of Office Building	70820	00020000010000	23510200	03101	25,000,000	20,000,000	-	
012300100100	32010501	Purchase of Computers	70820	00020000010000	23510200	03101	165,000,000	200,000,000	54,160,906	Digitilization of YTV and YBC
012300100100	32010601	Chairs	70820	00020000010000	23510200	03101	10,000,000	14,000,000	-	
012300100100	32030109	Research and Development	70820	00020000010000	23510200	03101	30,000,000	30,000,000	-	
012300100100	32030114	Anniversaries/Celebration	70820	00020000010000	23510200	03101	30,000,000	30,000,000	21,364,000	
012300100100		Total					500,000,000	309,000,000	75,524,906	
012300300100		YOBE STATE TELEVISION (YTV)								
012300300100	32010107	Rehabilitation/Repairs of Office Building	70820	00020000010000	23510200	03101	55,000,000	26,000,000	-	
012300300100	32010113	Acquisition of Residential Building	70820	00020000010000	23510200	03101	14,450,000	-	-	
012300300100	32010314	Purchase of Electrical Equipment	70820	00020000010000	23510200	03101	-	20,000,000	-	
012300300100	32010405	Purchase of Motor Vehicle	70820	00020000010000	23510200	03101	25,550,000	25,550,000	-	
012300300100	32010601	Chairs	70820	00020000010000	23510200	03101	-	23,450,000	-	
012300300100		Total					95,000,000	95,000,000	-	
012300400100		YOBE BROADCASTING CORPORATION (YBC)								
012300400100	32010129	Tree Planting/Landscaping	70820	00020000010000	23510200	03101	35,000,000	10,000,000	-	
012300400100	32010312	Purchase of Fire fighting Equipments	70820	00020000010000	23510200	03101	8,000,000	2,000,000	-	Rehabilitation/Repairs - Fire Fighting Stations
012300400100	32010322	Spare Parts and Tools	70820	00020000010000	23510200	03101	20,000,000	20,000,000	-	
012300400100	32010501	Purchase of Computers	70820	00020000010000	23510200	03101	9,000,000	40,000,000	-	
012300400100		Total					72,000,000	72,000,000	-	
012301300100		PRINTING CORPORATION								
012301300100	32010206	Purchase of Security Equipments	70830	00020000010000	23510300	03101	30,000,000	10,000,000	-	
012301300100	32010302	Purchase of Industrial Equipment	70830	00020000010000	23510300	03101	20,700,000	28,700,000	-	
012301300100	32010312	Purchase of Fire fighting Equipments	70830	00020000010000	23510300	03101	500,000	500,000	500,000	
012301300100	32010501	Purchase of Computers	70830	00020000010000	23510300	03101	3,540,000	3,540,000	-	
012301300100	32010503	Purchase of Scanners	70830	00020000010000	23510300	03101	1,100,000	1,100,000	-	
012301300100	32010505	Purchase of Photocopying Machines	70830	00020000010000	23510300	03101	3,500,000	3,500,000	-	
012301300100	32010507	Purchase of Shredding Machines	70830	00020000010000	23510300	03101	10,660,000	12,260,000	-	
012301300100		Total					70,000,000	59,600,000	500,000	
012305700100		COUNCIL FOR ARTS & CULTURE								
012305700100	32010107	Rehabilitation/Repairs of Office Building	70820	00020000010000	23510200	03101	5,000,000	5,000,000	-	
012305700100	32010299	Construction/Provision of other Infrastructures	70820	00020000010000	23510200	03101	3,000,000	3,000,000	-	
012305700100	32030111	Monitoring and Evaluation	70820	00020000010000	23510200	03101	-	2,000,000	-	
012305700100	32030114	Anniversaries/Celebration	70820	00020000010000	23510200	03101	14,000,000	12,000,000	-	
012305700100		Total					22,000,000	22,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
012400700100		FIRE SERVICE BOARD								
012400700100	32010107	Rehabilitation/Repairs of Office Building	70320	00130000010000	23510200	03101	25,000,000	50,500,000	4,540,000	
012400700100	32010312	Purchase of Fire fighting Equipments	70320	00130000010000	23510200	03101	48,000,000	16,000,000	-	
012400700100	32010501	Purchase of Computers	70320	00130000010000	23510200	03101	2,000,000	2,000,000	-	
012400700100	32010601	Chairs	70320	00130000010000	23510200	03101	1,800,000	16,500,000	-	
012400700100	32010602	Tables	70320	00130000010000	23510200	03101	2,500,000	-	-	
012400700100	32010603	Safes/File Cabinets/CupBoards	70320	00130000010000	23510200	03101	1,500,000	-	-	
012400700100	32010607	Stools	70320	00130000010000	23510200	03101	700,000	-	-	
012400700100	32010609	Ceiling Fans	70320	00130000010000	23510200	03101	1,000,000	-	-	
012400700100	32010612	Rugs and Carpets	70320	00130000010000	23510200	03101	2,000,000	-	-	
012400700100	32010613	Desks	70320	00130000010000	23510200	03101	500,000	-	-	
012400700100		Total					85,000,000	85,000,000	4,540,000	
012500100100		OFFICE OF THE HEAD OF SERVICE								
012500100100	32010101	Construction/Provision of Office Building	70131	00130000010000	23540000	03101	300,000,000	150,000,000	138,855,059	Const of Ministry of Budget, Laboratory at Ruwasa, Const of Rehabilitation centre, Car Park and Gate House at Governor's Office. Const of VIP Toilet
012500100100	32010107	Rehabilitation/Repairs of Office Building	70131	00130000010000	23540000	03101	190,000,000	220,000,000	156,372,169	Completion of Rehabilitation of IBB Secretariat, ADP, Governor's, Culture Centre. Mora. YPC and
012500100100	32010501	Purchase of Computers	70131	00130000010000	23540000	03101	10,000,000	30,000,000	12,500,000	
012500100100	32010601	Chairs	70131	00130000010000	23540000	03101	20,000,000	140,000,000	79,018,400	
012500100100	32010602	Tables	70131	00130000010000	23540000	03101	20,000,000	-	-	
012500100100		Total					540,000,000	540,000,000	386,745,628	
014000100100		OFFICE OF THE STATE AUDITOR-GENERAL								
014000100100	32010107	Rehabilitation/Repairs of Office Building	70112	00130000010000	23510200	03101	-	7,000,000	-	
014000100100	32010209	Sewage/Drainages and Culverts	70160	00130000010000	23510200	03101	-	1,000,000	-	
014000100100	32010405	Purchase of Motor Vehicle	70112	00130000010000	23510200	03101	18,000,000	-	-	
014000100100	32010501	Purchase of Computers	70112	00130000010000	23510200	03101	4,000,000	4,000,000	-	
014000100100	32010601	Chairs	70112	00130000010000	23510200	03101	6,000,000	6,000,000	-	
014000100100	32030109	Research and Development	70112	00130000010000	23510200	03101	-	6,000,000	-	
014000100100	32030111	Monitoring and Evaluation	70112	00130000010000	23510200	03101	6,000,000	6,000,000	-	
014000100100		Total					34,000,000	30,000,000	-	
014000200100		LOCAL GOVERNMENT AUDIT								
014000200100	32010129	Tree Planting/Landscaping	70160	00130000010000	23510200	03101	750,000	750,000	-	
014000200100	32010209	Sewage/Drainages and Culverts	70160	00130000010000	23510200	03101	24,880,000	30,880,000	-	
014000200100	32010501	Purchase of Computers	70160	00130000010000	23510200	03101	3,370,000	3,370,000	-	
014000200100	32010601	Chairs	70160	00130000010000	23510200	03101	1,000,000	1,000,000	-	
014000200100		Total					30,000,000	36,000,000	-	
014700100100		CIVIL SERVICE COMMISSION								
014700100100	32010107	Rehabilitation/Repairs of Office Building	70131	00130000010000	23510200	03101	7,000,000	7,000,000	-	
014700100100	32010305	Purchase of Power Generating Set	70131	00130000010000	23510200	03101	5,500,000	5,500,000	-	
014700100100	32010501	Purchase of Computers	70131	00130000010000	23510200	03101	2,500,000	2,500,000	-	
014700100100	32010602	Tables	70131	00130000010000	23510200	03101	5,000,000	5,000,000	-	
014700100100		Total			23510200	03101	20,000,000	20,000,000	-	
014700200100		LOCAL GOVT SERVICE COMMISSION								
014700200100	32010107	Rehabilitation/Repairs of Office Building	70131	00130000010000	23510200	03101	1,294,000	-	-	
014700200100	32010405	Purchase of Motor Vehicle	70131	00130000010000	23510200	03101	14,165,000	14,165,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
014700200100	32010501	Purchase of Computers	70131	00130000010000	23510200	03101	4,041,000	4,041,000	-	
014700200100	32010505	Purchase of Photocopying Machines	70131	00130000010000	23510200	03101	500,000	500,000	-	
014700200100	32010601	Chairs	70131	00130000010000	23510200	03101	3,000,000	5,000,000	-	
014700200100		Total					23,000,000	23,706,000	-	
014800100100		STATE INDEPENDENT ELECTORAL COMM.								
014800100100	32010108	Rehabilitation/Repairs of Residential Building	70111	00130000010000	23510300	03101	10,000,000	5,000,000	-	
014800100100	32010501	Purchase of Computers	70111	00130000010000	23510300	03101	-	5,000,000	-	
014800100100	32030109	Research and Development	70111	00130000010000	23510300	03101	10,000,000	10,000,000	-	
014800100100	32030116	Margin for increases in cost (Election Activities)	70111	00130000010000	23510300	03101	80,000,000	80,000,000	13,518,000	
014800100100		Total					100,000,000	100,000,000	13,518,000	
016200100100		MINISTRY OF RELIGIOUS AFFAIRS								
016200100100	32010105	Construction/Provision of School Building	70840	00020000010000	23540000	03101	30,000,000	20,000,000	10,000,000	Construction of Islamiyya
016200100100	32010109	Rehabilitation/Repairs of School Building	70840	00020000010000	23540000	03101	20,000,000	27,000,000	4,300,000	
016200100100	32010117	Construction of Mosque	70840	00020000010000	23540000	03101	100,000,000	-	-	Construction of Constituency Mosque
016200100100	32030109	Research and Development	70840	00020000010000	23540000	03101	25,000,000	23,000,000	16,335,500	
016200100100	32030111	Monitoring and Evaluation	70840	00020000010000	23540000	03101	5,000,000	5,000,000	4,980,000	
016200100100		Total					180,000,000	75,000,000	35,615,500	
021500100100		MIN. OF AGRICULTURE & NATURAL RES.								
021500100100	32010214	Boreholes and other Water Facilities	70160	00010000010000	23510200	03101	20,000,000	30,000,000	-	
021500100100	32010132	Construction of Markets/Parks	70160	00010000010000	23510200	03101	50,000,000	50,000,000	-	
021500100100	32010220	Rehabilitation/Repairs of Water Facilities	70160	00010000010000	23510200	03101	40,000,000	-	-	
021500100100	32010130	Dairy and Artificial Insemination	70160	00010000010000	23510200	03101	200,000,000	-	-	
021500100100	32010134	Fish Pond and Acquaculture	70160	00010000010000	23510200	03101	50,000,000	-	-	
021500100100	32010227	Construction/Provision of Agricultural Facilities	70160	00010000010000	23510200	03101	100,000,000	100,000,000	30,805,000	
021500100100	32010307	Purchase of Agricultural Equipment	70160	00010000010000	23510200	03101	500,000,000	950,000,000	338,028,000	Purchased of tractors
021500100100	32010309	Water Supply Equipment	70160	00010000010000	23510200	03101	200,000,000	25,000,000	-	Water pumps for distribution to 3,000 farmers
021500100100	32010322	Spare Parts and Tools	70160	00010000010000	23510200	03101	20,000,000	20,000,000	-	
021500100100	32010501	Purchase of Computers	70160	00010000010000	23510200	03101	5,000,000	5,000,000	-	
021500100100	32030111	Monitoring and Evaluation	70160	00010000010000	23510200	03101	5,000,000	10,000,000	-	
021500100100	32030114	Anniversaries/Celebration	70160	00010000010000	23510200	03101	20,000,000	20,000,000	-	
021500100100	32030115	Counterpart Fund	70160	00010000010000	23510200	03101	40,000,000	19,000,000	-	
021500100100		Total					1,250,000,000	1,229,000,000	368,833,000	
021500100200		MODERN ABATTOIR								
021500100200	32010107	Rehabilitation/Repairs of Office Building	70421	00010000010000	23510200	03101	26,000,000	25,000,000	-	
021500100200	32010220	Rehabilitation/Repairs of Water Facilities	70421	00010000010000	23510200	03101	22,000,000	22,000,000	-	
021500100200	32010322	Spare Parts and Tools	70421	00010000010000	23510200	03101	2,000,000	2,000,000	-	
021500100200		Total					50,000,000	49,000,000	-	
021500100300		PILOT LIVESTOCK								
021500100300	32010101	Construction/Provision of Office Building	70421	00010000010000	23540000	03101	-	8,000,000	-	
021500100300	32010106	Construction/Provision of Hospitals/Health Centres	70421	00010000010000	23540000	03101	35,000,000	-	-	Construction of zonal veterinary clinic
021500100300	32010214	Boreholes and other Water Facilities	70421	00010000010000	23540000	03101	5,000,000	10,000,000	-	
021500100300	32010305	Purchase of Power Generating Set	70421	00010000010000	23540000	03101	5,000,000	5,000,000	-	
021500100300	32010307	Purchase of Agricultural Equipment	70421	00010000010000	23540000	03101	20,000,000	10,000,000	-	
021500100300	32010308	Surveying Equipment	70421	00010000010000	23540000	03101	-	2,000,000	-	
021500100300	32010311	Health/Medical/Laboratory Equipment	70421	00010000010000	23540000	03101	-	12,000,000	-	
021500100300	32010317	Teaching & Learning Equipment	70421	00010000010000	23540000	03101	-	2,000,000	-	
021500100300	32010903	Wildlife Conservation	70421	00010000010000	23540000	03101	5,000,000	6,000,000	-	
021500100300	32030109	Research and Development	70421	00010000010000	23540000	03101	-	5,000,000	-	

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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
021500100300	32030111	Monitoring and Evaluation	70421	00010000010000	23540000	03101	-	2,750,000	-	
021500100300		Total					70,000,000	62,750,000	-	
021500100400		IRRIGATION PROGRAMME								
021500100400	32010210	Construction of Dams	70160	00010000010000	23510200	03101	350,000,000	-	-	Damagum
021500100400	32010214	Boreholes and other Water Facilities	70160	00010000010000	23510200	03101	100,000,000	200,000,000	68,494,717	
021500100400	32010219	Water Pollution Control	70160	00010000010000	23510200	03101	50,000,000	30,000,000	-	
021500100400	32010220	Rehabilitation/Repairs of Water Facilities	70160	00010000010000	23510200	03101	70,000,000	100,000,000	67,687,981	Expansion of existing projects
021500100400	32030111	Monitoring and Evaluation	70160	00010000010000	23510200	03101	30,000,000	30,000,000	-	
021500100400		Total					600,000,000	360,000,000	136,182,698	
021510200100		AGRICULTURAL DEVELOPMENT PROGRAMME								
021510200100	32010101	Construction/Provision of Office Building	70421	00010000030000	23510200	03101	-	25,000,000	-	
021510200100	32010107	Rehabilitation/Repairs of Office Building	70421	00010000030000	23510200	03101	5,000,000	5,000,000	-	
021510200100	32010307	Purchase of Agricultural Equipment	70421	00010000030000	23510200	03101	10,000,000	20,000,000	-	
021510200100	32010316	Purchase of Diving Equipment	70421	00010000030000	23510200	03101	6,000,000	6,000,000	-	
021510200100	32010321	Rehabilitation/Repairs of Agricultural Equipment	70421	00010000030000	23510200	03101	5,000,000	5,000,000	-	
021510200100	32010322	Spare Parts and Tools	70421	00010000030000	23510200	03101	20,000,000	20,000,000	-	
021510200100	32010501	Purchase of Computers	70421	00010000030000	23510200	03101	2,000,000	2,000,000	-	
021510200100	32030109	Research and Development	70421	00010000030000	23510200	03101	10,000,000	10,000,000	-	
021510200100	32030111	Monitoring and Evaluation	70421	00010000030000	23510200	03101	4,000,000	4,000,000	-	
021510200100	32030115	Counterpart Fund	70421	00010000030000	23510200	03101	118,000,000	134,000,000	-	
021510200100		Total					180,000,000	231,000,000	-	
021511000100		FERTILIZER BLENDING PLANT								
021511000100	32010228	Rehabilitation/Repairs of Agricultural Facilities	70421	00010000030000	23510400	03101	10,000,000	10,000,000	6,781,187	
021511000100	32010307	Purchase of Agricultural Equipment	70421	00010000030000	23510400	03101	10,000,000	10,000,000	-	
021511000100		Total					20,000,000	20,000,000	6,781,187	
022000100100		MINISTRY OF FINANCE								
022000100100	32010107	Rehabilitation/Repairs of Office Building	70160	00130000010000	23510200	03101	20,000,000	20,000,000	19,948,950	
022000100100	32010206	Purchase of Security Equipments	70160	00130000010000	23510200	03101	15,000,000	10,000,000	-	
022000100100	32010207	Electricity Transmission Network	70160	00130000010000	23510200	03101	10,000,000	-	-	
022000100100	32010312	Purchase of Fire fighting Equipments	70160	00130000010000	23510200	03101	5,000,000	5,000,000	-	
022000100100	32010405	Purchase of Motor Vehicle	70160	00130000010000	23510200	03101	20,000,000	20,000,000	-	
022000100100	32010501	Purchase of Computers	70160	00130000010000	23510200	03101	5,000,000	5,000,000	-	
022000100100	32010601	Chairs	70160	00130000010000	23510200	03101	10,000,000	8,000,000	-	
022000100100	32010602	Tables	70160	00130000010000	23510200	03101	10,000,000	-	-	
022000100100		Total					95,000,000	68,000,000	19,948,950	
022000800100		BOARD OF INTERNAL REVENUE (BIR)								
022000800100	32010107	Rehabilitation/Repairs of Office Building	70160	00130000010000	23510200	03101	-	20,000,000	-	
022000800100	32010405	Purchase of Motor Vehicle	70160	00130000010000	23510200	03101	-	20,000,000	-	
022000800100	32010501	Purchase of Computers	70160	00130000010000	23510200	03101	16,000,000	-	-	
022000800100	32010502	Purchase of Printers	70160	00130000010000	23510200	03101	10,000,000	-	-	
022000800100	32010505	Purchase of Photocopying Machines	70160	00130000010000	23510200	03101	6,250,000	-	-	
022000800100	32010601	Chairs	70160	00130000010000	23510200	03101	-	14,000,000	-	
022000800100	32010603	Safes/File Cabinets/CupBoards	70160	00130000010000	23510200	03101	6,000,000	-	-	
022000800100	32010604	Television Sets	70160	00130000010000	23510200	03101	2,000,000	-	-	
022000800100	32010606	Air-Conditioners	70160	00130000010000	23510200	03101	10,000,000	-	-	
022000800100	32010610	Refrigerators	70160	00130000010000	23510200	03101	4,000,000	-	-	
022000800100	32010614	Curtains & Windows Blind	70160	00130000010000	23510200	03101	10,750,000	-	-	
022000800100	32030109	Research and Development	70160	00130000010000	23510200	03101	10,000,000	5,000,000	-	
022000800100	32030111	Monitoring and Evaluation	70160	00130000010000	23510200	03101	15,000,000	5,000,000	-	
022000800100	32030112	Computer Software Acquisition	70160	00130000010000	23510200	03101	-	20,000,000	-	
022000800100		Total					90,000,000	84,000,000	-	

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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
022200100100		MINISTRY OF COMMERCE								
022200100100	32010101	Construction/Provision of Office Building	70411	00120000010000	23510200	03101	20,000,000	-	-	
022200100100	32010107	Rehabilitation/Repairs of Office Building	70411	00120000010000	23510200	03101	32,000,000	30,000,000	15,000,000	
022200100100	32010205	Zoos, Parks & Reserves	70411	00120000010000	23510200	03101	10,000,000	5,000,000	-	
022200100100	32010132	Construction of Markets/Parks	70411	00120000010000	23510200	03101	4,000,000,000	950,000,000	-	Completion of Damaturu Modern Market and Const. of additional two markets
022200100100	32010302	Purchase of Industrial Equipment	70411	00120000010000	23510200	03101	100,000,000	90,000,000	78,786,173	
022200100100	32010305	Purchase of Power Generating Set	70411	00120000010000	23510200	03101	10,000,000	-	-	
022200100100	32010405	Purchase of Motor Vehicle	70411	00120000010000	23510200	03101	30,000,000	20,000,000	-	
022200100100	32010501	Purchase of Computers	70411	00120000010000	23510200	03101	2,000,000	-	-	
022200100100	32010601	Chairs	70411	00120000010000	23510200	03101	10,000,000	100,000,000	94,921,283	
022200100100	32030111	Monitoring and Evaluation	70411	00120000010000	23510200	03101	2,000,000	85,000,000	77,757,488	
022200100100	32030114	Anniversaries/Celebration	70411	00120000010000	23510200	03101	4,000,000	84,000,000	80,441,742	
022200100100	32030115	Counterpart Fund	70411	00120000010000	23510200	03101	30,000,000	-	-	
022200100100		Total					4,250,000,000	1,364,000,000	346,906,686	
022201800100		YOBE INVESTMENT COMPANY								
022201800100	32030117	Grant to Government Owned Company	70442	00120000010000	23510200	03101	-	50,000,000	-	
022201800100		Total					-	50,000,000	-	
022205100100		SMALL & MEDIUM SCALE ENTREPRISES								
022205100100	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70442	00030000010000	23510200	03101	9,000,000	10,000,000	-	
022205100100	32010312	Purchase of Fire fighting Equipments	70442	00030000010000	23510200	03101	500,000	500,000	-	
022205100100	32010502	Purchase of Printers	70442	00030000010000	23510200	03101	1,000,000	1,000,000	-	
022205100100	32010601	Chairs	70442	00030000010000	23510200	03101	5,500,000	5,500,000	-	
022205100100	32030111	Monitoring and Evaluation	70442	00030000010000	23510200	03101	3,000,000	2,000,000	-	
022205100100	32030115	Counterpart Fund	70442	00030000010000	23510200	03101	10,000,000	10,000,000	-	
022205100100		Total					29,000,000	29,000,000	-	
022205200100		STATE HOTELS BOARD								
022205200100	32010399	Alternative Energy	70133	00120000010000	23510200	03101	1,000,000	4,000,000	-	
022205200100	32010108	Rehabilitation/Repairs of Residential Building	70160	00120000010000	23510200	03101	12,000,000	12,000,000	9,000,000	
022205200100	32010114	Construction of Toilet	70133	00120000010000	23510200	03101	2,000,000	-	-	
022205200100	32010119	Wall Fencing	70133	00120000010000	23510200	03101	1,500,000	-	-	
022205200100	32010129	Tree Planting/Landscaping	70133	00120000010000	23510200	03101	1,000,000	2,500,000	-	
022205200100	32010318	Rehabilitation/Repairs of Power Generating Plants	70133	00120000010000	23510200	03101	500,000	1,500,000	-	
022205200100	32010611	Beds & Beddings	70133	00120000010000	23510200	03101	2,000,000	-	-	
022205200100		Total					20,000,000	20,000,000	9,000,000	
022205900100		MICROFINANCE BANK								
022205900100	32030115	Counterpart Fund	70411	00120000010000	23510200	03101	20,000,000	40,000,000	-	
022205900100		Total					20,000,000	40,000,000	-	
023400100100		MINISTRY OF WORKS, TRANSPORT & ENERGY								
023400100100	32010102	Construction/Provision of Residential Buildings	70474	00150000010000	23540000	03101	20,000,000	10,000,000	4,099,219	
023400100100	32010202	Construction of Roads	70474	00150000010000	23540000	03101	6,000,000,000	6,140,000,000	4,939,044,640	Const. of Gujba-Ngalda, Nguru -Bulanguwa, Kusur - Mayori, Dogon Kuka-Daura-Maluri-Fika and Daya-Fadawa Roads
023400100100	32010203	Construction of Airport	70474	00150000010000	23510200	03101	6,000,000,000	6,400,000,000	5,096,053,584	Completion of Cargo International Airport
023400100100	32010207	Electricity Transmission Network	70474	00150000010000	23540000	03101	400,000,000	950,000,000	668,552,830	Connecting Rural Communities to the National Grid & Street Light

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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							N	N	N	
023400100100	32010209	Sewage/Drainages and Culverts	70474	00150000010000	23540000	03101	150,000,000	-	-	Const. of drainages and culverts across the state (Constituency Projects)
023400100100	32010216	Boundary Pillars/right of ways/road signs	70474	00150000010000	23540000	03101	30,000,000	10,000,000	-	
023400100100	32010218	Rehabilitation/Repairs of Electricity	70474	00150000010000	23540000	03101	300,000,000	290,000,000	288,576,750	
023400100100	32010220	Rehabilitation/Repairs of Water Facilities	70474	00150000010000	23540000	03101	50,000,000	-	-	
023400100100	32010221	Rehabilitation/Repairs of Roads	70474	00150000010000	23540000	03101	1,250,000,000	3,000,000,000	2,394,751,930	Tikau -Jajere etc.
023400100100	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70474	00150000010000	23510200	03101	235,000,000	50,000,000	13,500,000	
023400100100	32010311	Health/Medical/Laboratory Equipment	70474	00150000010000	23510200	03101	1,000,000	3,000,000	-	
023400100100	32010322	Spare Parts and Tools	70474	00150000010000	23510200	03101	30,000,000	-	-	
023400100100	32010601	Chairs	70474	00150000010000	23510200	03101	10,534,000	23,000,000	-	
023400100100	32010602	Tables	70474	00150000010000	23510200	03101	10,700,000	-	-	
023400100100	32010603	Safes/File Cabinets/CupBoards	70474	00150000010000	23510200	03101	3,700,000	-	-	
023400100100	32010607	Stools	70474	00150000010000	23510200	03101	66,000	-	-	
023400100100	32030109	Research and Development	70474	00150000010000	23540000	03101	5,000,000	5,000,000	1,500,000	
023400100100	32030111	Monitoring and Evaluation	70474	00150000010000	23540000	03101	4,000,000	7,000,000	-	
023400100100		Total					14,500,000,000	16,888,000,000	13,406,078,953	
023400100200		RURAL ELECTRIFICATION BOARD								
023400100200	32010207	Electricity Transmission Network	70660	00140000010000	23510200	03101	420,000,000	450,000,000	445,488,075	Construction and Provision of Power Electricity Distribution in some Villages such as Abbari (Abba Ibrahim Extension), Mil biyu, Mil uku, Mill biyar Dubbal, Malmatari, etc. Reactivation of Existing 33KVA linking some Villages to National Grid. Provision of Transformers to some Villages. Construction 33KVA Transmission Lines
023400100200	32010305	Purchase of Power Generating Set	70660	00140000010000	23510200	03101	150,000,000	200,000,000	142,970,000	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.
023400100200	32010312	Purchase of Fire fighting Equipments	70660	00140000010000	23510200	03101	2,000,000	2,000,000	-	Purchase of Fire Extinguisher, Safety, Jacket, Safety Boot, and Hand Gloves
023400100200	32010501	Purchase of Computers	70660	00140000010000	23510200	03101	5,000,000	5,000,000	-	Purchase of Laptops, Desktop, Photocopier and wireless internet
023400100200		Total					577,000,000	657,000,000	588,458,075	
023800100100		MIN. OF BUDGET AND ECONOMIC PLANNING								
023800100100	32010107	Rehabilitation/Repairs of Office Building	70112	00130000010000	23510200	03101	16,000,000	14,000,000	-	
023800100100	32010313	Canteen/Kitchen Equipment	70112	00130000010000	23510200	03101	23,000	-	-	
023800100100	32010405	Purchase of Motor Vehicle	70112	00130000010000	23510200	03101	25,000,000	25,000,000	-	
023800100100	32010501	Purchase of Computers	70112	00130000010000	23510200	03101	2,000,000	8,000,000	-	
023800100100	32010502	Purchase of Printers	70112	00130000010000	23510200	03101	-	2,000,000	-	
023800100100	32010601	Chairs	70112	00130000010000	23510200	03101	348,000	10,000,000	-	

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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
023800100100	32010602	Tables	70112	00130000010000	23510200	03101	148,600	-	-	
023800100100	32010604	Television Sets	70112	00130000010000	23510200	03101	300,000	-	-	
023800100100	32010606	Air-Conditioners	70112	00130000010000	23510200	03101	300,000	-	-	
023800100100	32010611	Beds & Beddings	70112	00130000010000	23510200	03101	300,000	-	-	
023800100100	32010614	Curtains & Windows Blind	70112	00130000010000	23510200	03101	60,000	-	-	
023800100100	32010616	Cushions	70112	00130000010000	23510200	03101	520,400	-	-	
023800100100	32030109	Research and Development	70112	00130000010000	23510200	03101	10,000,000	12,000,000	-	
023800100100	32030111	Monitoring and Evaluation	70112	00130000010000	23510200	03101	12,000,000	13,000,000	-	
023800100100	32030112	Computer Software Acquisition	70112	00130000010000	23510200	03101	8,000,000	13,000,000	-	
023800100100	32030115	Counterpart Fund	70112	00130000010000	23510200	03101	70,000,000	100,000,000	-	
023800100100		Total					145,000,000	197,000,000	-	
023800100500		YOBE STATE BUREAU OF STATISTICS								
023800100500	32010501	Purchase of Computers	70121	00130000010000	23510200	03101	2,000,000	2,000,000	-	
023800100500	32010601	Chairs	70121	00130000010000	23510200	03101	1,000,000	3,000,000	-	
023800100500	32010602	Tables	70121	00130000010000	23510200	03101	1,000,000	-	-	
023800100500	32010603	Safes/File Cabinets/CupBoards	70121	00130000010000	23510200	03101	1,000,000	-	-	
023800100500	32030109	Research and Development	70121	00130000010000	23510200	03101	30,000,000	-	-	
023800100500		Total					35,000,000	5,000,000	-	
025000100100		FISCAL RESPONSIBILITY BOARD								
025000100100	32010308	Surveying Equipment	70133	00130000010000	23510200	03101	1,000,000	-	-	
025000100100	32010405	Purchase of Motor Vehicle	70133	00130000010000	23510200	03101	20,000,000	30,000,000	-	
025000100100	32010501	Purchase of Computers	70133	00130000010000	23510200	03101	1,500,000	2,000,000	-	
025000100100	32010601	Chairs	70133	00130000010000	23510200	03101	2,700,000	1,000,000	-	
025000100100	32010602	Tables	70133	00130000010000	23510200	03101	5,000,000	-	-	
025000100100	32030109	Research and Development	70133	00130000010000	23510200	03101	16,000,000	-	-	
025000100100	32030111	Monitoring and Evaluation	70133	00130000010000	23510200	03101	31,000,000	47,000,000	31,500,000	
025000100100	32030112	Computer Software Acquisition	70133	00130000010000	23510200	03101	2,800,000	-	-	
025000100100		Total					80,000,000	80,000,000	31,500,000	
025200100100		MINISTRY OF WATER RESOURCES								
025200100100	32010101	Construction/Provision of Office Building	70630	00030000020101	23540000	03101	5,000,000	5,000,000	-	
025200100100	32010129	Tree Planting/Landscaping	70630	00030000020101	23540000	03101	3,000,000	3,000,000	-	
025200100100	32010209	Sewage/Drainages and Culverts	70630	00030000020101	23540000	03101	10,000,000	10,000,000	-	
025200100100	32010214	Boreholes and other Water Facilities	70630	00030000020101	23540000	03101	460,000,000	140,000,000	9,917,500	Constituency Boreholes/Damaturu Regional Water
025200100100	32010220	Rehabilitation/Repairs of Water Facilities	70630	00030000020101	23540000	03101	20,000,000	20,000,000	-	
025200100100	32010309	Water Supply Equipment	70630	00030000020101	23540000	03101	40,000,000	57,000,000	-	
025200100100	32010311	Health/Medical/Laboratory Equipment	70630	00030000020101	23540000	03101	10,000,000	10,000,000	-	
025200100100	32030109	Research and Development	70630	00030000020101	23540000	03101	2,000,000	2,000,000	-	
025200100100	32030115	Counterpart Fund	70630	00030000020101	23540000	03101	50,000,000	50,000,000	-	
025200100100		Total					600,000,000	297,000,000	9,917,500	
025210200100		WATER CORPORATION								
025210200100	32010214	Boreholes and other Water Facilities	70630	00100000010000	23510200	03101	30,000,000	25,000,000	21,342,100	
025210200100	32010218	Rehabilitation/Repairs of Electricity	70630	00100000010000	23510200	03101	6,000,000	5,000,000	-	
025210200100	32010220	Rehabilitation/Repairs of Water Facilities	70630	00100000010000	23510200	03101	84,000,000	70,000,000	69,593,500	
025210200100	32010305	Purchase of Power Generating Set	70630	00100000010000	23510200	03101	30,000,000	18,000,000	13,911,500	
025210200100	32010309	Water Supply Equipment	70630	00100000010000	23510200	03101	20,000,000	25,000,000	17,600,000	
025210200100	32010314	Purchase of Electrical Equipment	70630	00100000010000	23510200	03101	15,000,000	15,000,000	8,130,000	
025210200100	32010322	Spare Parts and Tools	70630	00100000010000	23510200	03101	5,000,000	-	-	
025210200100	32010406	Tricycles	70630	00100000010000	23510200	03101	5,000,000	-	-	
025210200100	32010501	Purchase of Computers	70630	00100000010000	23510200	03101	1,000,000	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
025210200100	32010502	Purchase of Printers	70630	00100000010000	23510200	03101	1,000,000	-	-	
025210200100	32010505	Purchase of Photocopying Machines	70630	00100000010000	23510200	03101	1,000,000	-	-	
025210200100	32030111	Monitoring and Evaluation	70630	00100000010000	23510200	03101	2,000,000	7,000,000	-	
025210200100		Total					200,000,000	165,000,000	130,577,100	
025210300100		RURAL WATER SUPPLY (RUWASA)								
025210300100	32010214	Boreholes and other Water Facilities	70631	00100000010000	23510200	03101	67,500,000	80,000,000	69,695,960	
025210300100	32010220	Rehabilitation/Repairs of Water Facilities	70631	00100000010000	23510200	03101	20,000,000	20,000,000	13,500,000	
025210300100	32010299	Construction/Provision of other Infrastructures	70631	00100000010000	23510200	03101	10,000,000	20,000,000		
025210300100	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70631	00100000010000	23510200	03101	37,000,000	20,000,000		Purchase drilling machine
025210300100	32010305	Purchase of Power Generating Set	70631	00100000010000	23510200	03101	20,000,000	30,000,000		
025210300100	32010309	Water Supply Equipment	70631	00100000010000	23510200	03101	50,000,000	60,000,000	10,561,000	
025210300100	32010322	Spare Parts and Tools	70631	00100000010000	23510200	03101	2,000,000	20,000,000		
025210300100	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70631	00100000010000	23510200	03101	40,000,000	60,000,000		
025210300100	32010501	Purchase of Computers	70631	00100000010000	23510200	03101	750,000	3,000,000		
025210300100	32010502	Purchase of Printers	70631	00100000010000	23510200	03101	150,000	2,000,000		
025210300100	32010503	Purchase of Scanners	70631	00100000010000	23510200	03101	100,000			
025210300100	32010507	Purchase of Shredding Machines	70631	00100000010000	23510200	03101	100,000			
025210300100	32010508	Purchase of Projectors	70631	00100000010000	23510200	03101	400,000			
025210300100	32010601	Chairs	70631	00100000010000	23510200	03101	850,000			
025210300100	32010602	Tables	70631	00100000010000	23510200	03101	590,000			
025210300100	32010603	Safes/File Cabinets/CupBoards	70631	00100000010000	23510200	03101	560,000			
025210300100	32030115	Counterpart Fund	70631	00100000010000	23510200	03101	50,000,000	130,000,000	13,993,000	
025210300100		Total					300,000,000	445,000,000	107,749,960	
025300100100		MINISTRY OF LAND & HOUSING								
025300100100	32010101	Construction/Provision of Office Building	70610	00060000010000	23510200	03101	22,000,000	40,000,000		
025300100100	32010102	Construction/Provision of Residential Buildings	70610	00060000010000	23510200	03101	50,000,000	140,000,000	69,611,253	
025300100100	32010107	Rehabilitation/Repairs of Office Building	70610	00060000010000	23510200	03101	20,000,000	10,000,000		
025300100100	32010112	Acquisition of Office Building	70610	00060000010000	23510200	03101	215,000,000	215,000,000	83,343,750	
025300100100	32010217	Rehabilitation of Boundary Pillars/right of ways/road sign	70610	00060000010000	23510200	03101	5,000,000	25,000,000	13,158,400	
025300100100	32010308	Surveying Equipment	70610	00060000010000	23510200	03101	20,000,000	20,000,000	11,345,100	
025300100100	32010311	Health/Medical/Laboratory Equipment	70610	00060000010000	23510200	03101	18,000,000	-		
025300100100	32010316	Purchase of Diving Equipment	70610	00060000010000	23510200	03101	20,000,000	-		
025300100100	32010322	Spare Parts and Tools	70610	00060000010000	23510200	03101	2,000,000	7,000,000	6,800,000	
025300100100	32010501	Purchase of Computers	70610	00060000010000	23510200	03101	10,000,000	-		
025300100100	32030111	Monitoring and Evaluation	70610	00060000010000	23510200	03101	10,000,000	10,000,000	7,500,000	
025300100100	32030112	Computer Software Acquisition	70610	00060000010000	23510200	03101	8,000,000	9,530,000	7,021,700	
025300100100		Total					400,000,000	476,530,000	198,780,203	
025301000100		HOUSING & PROPERTY DEVELOPMENT								
025301000100	32010102	Construction/Provision of Residential Buildings	70610	00060000010000	23510200	03101	8,000,000,000	40,000,000	6,800,000	Construction of 1800 Houses across the State phase I
025301000100		Total					8,000,000,000	40,000,000	6,800,000	
031800100100		JUDICIARY SERVICE COMMISSION								
031800100100	32010199	Construction/Provision of Other Buildings	70330	00020000010000	23510200	03101	14,000,000	105,500,000	-	
031800100100	32010209	Sewage/Drainages and Culverts	70330	00020000010000	23510200	03101	6,000,000	2,500,000	-	
031800100100	32010405	Purchase of Motor Vehicle	70330	00020000010000	23510200	03101	80,000,000	100,000,000	-	
031800100100		Total					100,000,000	208,000,000	-	
032600100100		MINISTRY OF JUSTICE								
032600100100	32010101	Construction/Provision of Office Building	70111	00020000010000	23510200	03101	5,000,000	20,000,000	15,557,894	
032600100100	32010102	Construction/Provision of Residential Buildings	70111	00020000010000	23510200	03101	40,000,000	40,000,000		
032600100100	32010319	Library Books/Equipment	70111	00020000010000	23510200	03101	5,000,000	5,000,000		
032600100100	32010405	Purchase of Motor Vehicle	70111	00020000010000	23510200	03101	10,000,000	5,000,000		

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ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
032600100100	32010501	Purchase of Computers	70111	00020000010000	23510200	03101	3,000,000	3,000,000		
032600100100	32030113	Tuition, Registration & Exam fees	70111	00020000010000	23510200	03101	5,000,000	5,000,000		
032600100100	32030115	Counterpart Fund	70111	00020000010000	23510200	03101	2,000,000	2,000,000	-	
032600100100		Total					70,000,000	80,000,000	15,557,894	
032600100200		PREROGATIVE OF MERCY								
032600100200	32010317	Teaching & Learning Equipment	70330	00020000010000	23510200	03101	9,000,000	9,000,000	-	
032600100200	32010601	Chairs	70330	00020000010000	23510200	03101	500,000	1,000,000	-	
032600100200	32010602	Tables	70330	00020000010000	23510200	03101	500,000	-	-	
032600100200		Total					10,000,000	10,000,000	-	
032605100100		HIGH COURT OF JUSTICE								
032605100100	32010101	Construction/Provision of Office Building	70330	00020000010000	23510200	03101	95,000,000	125,000,000	37,000,000	
032605100100	32010102	Construction/Provision of Residential Buildings	70330	00020000010000	23510200	03101	50,000,000	65,000,000	15,000,000	
032605100100	32010107	Rehabilitation/Repairs of Office Building	70330	00020000010000	23510200	03101	45,000,000	94,000,000	50,000,000	
032605100100	32010119	Wall Fencing	70330	00020000010000	23510200	03101	20,000,000	-	-	
032605100100	32010129	Tree Planting/Landscaping	70330	00020000010000	23510200	03101	4,000,000	4,000,000	-	
032605100100	32010214	Boreholes and other Water Facilities	70330	00020000010000	23510200	03101	5,000,000	7,000,000	5,000,000	
032605100100	32010305	Purchase of Power Generating Set	70330	00020000010000	23510200	03101	20,000,000	25,000,000	-	
032605100100	32010405	Purchase of Motor Vehicle	70330	00020000010000	23510200	03101	26,000,000	26,000,000	10,000,000	
032605100100	32010501	Purchase of Computers	70330	00020000010000	23510200	03101	3,000,000	8,000,000	5,000,000	
032605100100	32010601	Chairs	70330	00020000010000	23510200	03101	5,000,000	30,000,000	25,000,000	
032605100100	32010602	Tables	70330	00020000010000	23510200	03101	10,000,000	-	-	
032605100100	32010603	Safes/File Cabinets/CupBoards	70330	00020000010000	23510200	03101	5,000,000	-	-	
032605100100	32010606	Air-Conditioners	70330	00020000010000	23510200	03101	2,000,000	-	-	
032605100100	32010608	Shelves	70330	00020000010000	23510200	03101	5,000,000	-	-	
032605100100	32030111	Monitoring and Evaluation	70330	00020000010000	23510200	03101	5,000,000	5,000,000	3,000,000	
032605100100		Total					300,000,000	389,000,000	150,000,000	
032605300100		SHARIA COURT OF APPEAL								
032605300100	32010101	Construction/Provision of Office Building	70330	00020000010000	23510200	03101	80,000,000	105,000,000	105,000,000	
032605300100	32010102	Construction/Provision of Residential Buildings	70330	00020000010000	23510200	03101	50,000,000	-	-	
032605300100	32010107	Rehabilitation/Repairs of Office Building	70330	00020000010000	23510200	03101	41,000,000	90,000,000	-	
032605300100	32010108	Rehabilitation/Repairs of Residential Building	70330	00020000010000	23510200	03101	15,000,000	85,000,000	25,000,000	
032605300100	32010112	Acquisition of Office Building	70330	00020000010000	23510200	03101	5,000,000	-	-	
032605300100	32010113	Acquisition of Residential Building	70330	00020000010000	23510200	03101	3,000,000	-	-	
032605300100	32010114	Construction of Toilet	70330	00020000010000	23510200	03101	5,000,000	-	-	
032605300100	32010116	Construction of Car Porch/Shed	70330	00020000010000	23510200	03101	7,000,000	-	-	
032605300100	32010117	Construction of Mosque	70330	00020000010000	23510200	03101	8,000,000	-	-	
032605300100	32010118	Construction of Gate House	70330	00020000010000	23510200	03101	5,000,000	-	-	
032605300100	32010129	Tree Planting/Landscaping	70330	00020000010000	23510200	03101	5,000,000	4,000,000	-	
032605300100	32010218	Rehabilitation/Repairs of Electricity	70330	00020000010000	23510200	03101	5,000,000	-	-	
032605300100	32010229	Rehabilitation/Repairs of water ways	70330	00020000010000	23510200	03101	3,000,000	-	-	
032605300100	32010305	Purchase of Power Generating Set	70330	00020000010000	23510200	03101	5,000,000	15,000,000	-	
032605300100	32010314	Purchase of Electrical Equipment	70330	00020000010000	23510200	03101	3,000,000	-	-	
032605300100	32010405	Purchase of Motor Vehicle	70330	00020000010000	23510200	03101	25,000,000	30,000,000	-	
032605300100	32010501	Purchase of Computers	70330	00020000010000	23510200	03101	3,000,000	-	-	
032605300100	32010502	Purchase of Printers	70330	00020000010000	23510200	03101	1,000,000	8,000,000	-	
032605300100	32010503	Purchase of Scanners	70330	00020000010000	23510200	03101	2,000,000	-	-	
032605300100	32010505	Purchase of Photocopying Machines	70330	00020000010000	23510200	03101	2,000,000	2,000,000	-	
032605300100	32010601	Chairs	70330	00020000010000	23510200	03101	5,000,000	1,000,000	-	
032605300100	32010602	Tables	70330	00020000010000	23510200	03101	2,000,000	-	-	
032605300100	32010603	Safes/File Cabinets/CupBoards	70330	00020000010000	23510200	03101	3,000,000	-	-	
032605300100	32010604	Television Sets	70330	00020000010000	23510200	03101	2,000,000	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
032605300100	32010606	Air-Conditioners	70330	00020000010000	23510200	03101	4,000,000	-	-	
032605300100	32010611	Beds & Beddings	70330	00020000010000	23510200	03101	5,000,000		-	
032605300100	32010612	Rugs and Carpets	70330	00020000010000	23510200	03101	2,000,000	25,000,000	20,000,000	
032605300100	32030111	Monitoring and Evaluation	70330	00020000010000	23510200	03101	4,000,000	4,000,000	-	
032605300100		Total					300,000,000	369,000,000	150,000,000	
051300100100		MIN. OF YOUTH, SPORTS, SOCIAL & COM. DEV.								
051300100100	32010101	Construction/Provision of Office Building	70160	00080000010000	23510300	03101	-	2,000,000	-	
051300100100	32010107	Rehabilitation/Repairs of Office Building	70160	00080000010000	23510300	03101	15,000,000	5,000,000	-	
051300100100	32010121	Construction/Provision Sporting & Gaming Facilities	70160	00080000010000	23510300	03101	20,000,000	10,000,000	-	
051300100100	32010122	Rehabilitation/Repairs of Sporting Facilities	70160	00080000010000	23540000	03101	20,000,000	13,000,000	-	
051300100100	32010310	Purchase of Sporting & Gaming Equipment	70160	00080000010000	23510300	03101	25,000,000	33,000,000	-	
051300100100	32010502	Purchase of Printers	70160	00080000010000	23510300	03101	-	2,000,000	-	
051300100100	32010601	Chairs	70160	00080000010000	23540000	03101	10,000,000	7,000,000	-	
051300100100	32030109	Research and Development	70160	00080000010000	23510300	03101	-	10,000,000	-	
051300100100	32030115	Counterpart Fund	70160	00080000010000	23510300	03101	-	8,000,000	-	
051300100100		Total					90,000,000	90,000,000	-	
051400100100		MINISTRY OF WOMEN AFFAIRS								
051400100100	32010101	Construction/Provision of Office Building	71091	00070000010000	23510200	03101	7,000,000	8,000,000	-	
051400100100	32010107	Rehabilitation/Repairs of Office Building	71091	00070000010000	23510200	03101	42,000,000	20,000,000	-	
051400100100	32010302	Purchase of Industrial Equipment	71091	00070000010000	23510200	03101	-	5,000,000	-	
051400100100	32010305	Purchase of Power Generating Set	71091	00070000010000	23510200	03101	1,000,000	500,000	-	
051400100100	32010501	Purchase of Computers	71091	00070000010000	23510200	03101	2,000,000	1,500,000	-	
051400100100	32010502	Purchase of Printers	71091	00070000010000	23510200	03101	500,000	500,000	-	
051400100100	32010503	Purchase of Scanners	71091	00070000010000	23510200	03101	500,000	500,000	-	
051400100100	32010505	Purchase of Photocopying Machines	71091	00070000010000	23510200	03101	1,000,000	1,000,000	-	
051400100100	32010601	Chairs	71091	00070000010000	23510200	03101	2,500,000	1,500,000	-	
051400100100	32010602	Tables	71091	00070000010000	23510200	03101	500,000	500,000	-	
051400100100	32030111	Monitoring and Evaluation	71091	00070000010000	23510200	03101	3,000,000	3,000,000	-	
051400100100	32030114	Anniversaries/Celebration	71091	00070000010000	23510200	03101	20,000,000	20,000,000	340,000	
051400100100	32030115	Counterpart Fund	71091	00070000010000	23530200	03101	20,000,000	47,000,000	-	
051400100100		Total					100,000,000	109,000,000	340,000	
051700100100		MINISTRY OF EDUCATION								
051700100100	32010105	Construction/Provision of School Building	70980	00050000010000	23540000	03101	1,500,000,000	300,000,000	-	Upgrading of GSTC Potiskum, Nguru and GSS Damaturu to STEM Schools and Establishment of Teachers Training Institute
051700100100	32010109	Rehabilitation/Repairs of School Building	70980	00050000010000	23540000	03101	1,500,000,000	1,587,000,000	1,385,636,335	GSS Amshi, Kumaganam, Fika GSS, Potiskum, GG Ngelzarma, GSS Bulafara, GSTC Gujba, GSS Zadawa and GSS Gulani
051700100100	32010122	Rehabilitation/Repairs of Sporting Facilities	70980	00050000010000	23540000	03101	25,000,000	10,000,000	-	
051700100100	32010310	Purchase of Sporting & Gaming Equipment	70980	00050000010000	23540000	03101	20,000,000	15,000,000	-	
051700100100	32010311	Health/Medical/Laboratory Equipment	70980	00050000010000	23540000	03101	100,000,000	50,000,000	-	
051700100100	32010313	Canteen/Kitchen Equipment	70980	00050000010000	23540000	03101	10,000,000	20,000,000	-	
051700100100	32010317	Teaching & Learning Equipment	70980	00050000010000	23540000	03101	30,000,000	30,000,000	18,768,750	
051700100100	32010501	Purchase of Computers	70980	00050000010000	23540000	03101	5,000,000	5,000,000	-	
051700100100	32010601	Chairs	70980	00050000010000	23540000	03101	10,000,000	20,000,000	-	
051700100100	32010611	Beds & Beddings	70980	00050000010000	23540000	03101	70,000,000	145,000,000	-	
051700100100	32030109	Research and Development	70980	00050000010000	23540000	03101	10,000,000	5,000,000	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
051700100100	32030111	Monitoring and Evaluation	70980	00050000010000	23540000	03101	7,000,000	7,000,000	-	
051700100100	32030113	Tuition, Registration & Exam fees	70980	00050000010000	23540000	03101	1,203,000,000	695,220,000	401,101,950	
051700100100	32030115	Counterpart Fund	70980	00050000010000	23540000	03101	10,000,000	10,000,000	-	
051700100100		Total					4,500,000,000	2,899,220,000	1,805,507,035	
051700300100		SUBEB								
051700300100	32030111	Monitoring and Evaluation	70980	00050000010000	23540000	03101	11,000,000	-	-	
051700300100	32030115	Counterpart Fund	70980	00050000010000	23540000	03101	1,589,000,000	1,474,000,000	-	
051700300100		Total					1,600,000,000	1,474,000,000	-	
051700800100		LIBRARY BOARD								
051700800100	32010125	Construction/Provision of Libraries	70960	00050000010000	23510200	03101	-	30,000,000	28,710,762	E-Library
051700800100	32010128	Rehabilitation/Repairs of Libraries	70960	00050000010000	23510200	03101	-	20,000,000	-	
051700800100	32010305	Purchase of Power Generating Set	70960	00050000010000	23510200	03101	2,450,000	-	-	
051700800100	32010319	Library Books/Equipment	70960	00050000010000	23510200	03101	26,850,000	-	-	
051700800100	32010501	Purchase of Computers	70960	00050000010000	23510200	03101	-	3,000,000	1,891,414	
051700800100	32010602	Tables	70960	00050000010000	23510200	03101	20,000,000	-	-	
051700800100	32030112	Computer Software Acquisition	70960	00050000010000	23510200	03101	2,700,000	-	-	
051700800100		Total					52,000,000	53,000,000	30,602,176	
051701000100		AGENCY FOR MASS EDUCATION								
051701000100	32010109	Rehabilitation/Repairs of School Building	70160	00020000030000	23510200	03101	14,000,000	5,000,000	-	
051701000100	32010317	Teaching & Learning Equipment	70160	00020000030000	23510200	03101	10,000,000	6,000,000	-	
051701000100	32010602	Tables	70160	00020000030000	23510200	03101	4,000,000	3,500,000	3,422,000	
051701000100	32030109	Research and Development	70160	00020000030000	23510200	03101	2,000,000	1,500,000	-	
051701000100	32030115	Counterpart Fund	70160	00020000030000	23510200	03101	-	500,000	-	
051701000100		Total					30,000,000	16,500,000	3,422,000	
051701800100		STATE POLYTECHNIC, GEIDAM								
051701800100	32010101	Construction/Provision of Office Building	70941	00050000020000	23510300	03101	-	30,000,000	-	
051701800100	32010109	Rehabilitation/Repairs of School Building	70941	00050000020000	23510300	03101	90,000,000	-	-	
051701800100	32010502	Purchase of Printers	70941	00050000020000	23510300	03101	-	1,500,000	-	
051701800100	32010505	Purchase of Photocopying Machines	70941	00050000020000	23510300	03101	-	1,000,000	-	
051701800100	32010602	Tables	70941	00050000020000	23510300	03101	-	15,000,000	-	
051701800100	32030111	Monitoring and Evaluation	70941	00050000020000	23510300	03101	-	30,500,000	-	
051701800100		Total					90,000,000	78,000,000	-	
051702100100		YOBE STATE UNIVERSITY								
051702100100	32010101	Construction/Provision of Office Building	70942	00050000020000	23510200	03101	50,000,000	80,000,000	6,793,635	
051702100100	32010105	Construction/Provision of School Building	70942	00050000020000	23510200	03101	60,000,000	50,000,000	-	
051702100100	32010107	Rehabilitation/Repairs of Office Building	70942	00050000020000	23510200	03101	30,000,000	50,000,000	-	
051702100100	32010108	Rehabilitation/Repairs of Residential Building	70942	00050000020000	23510200	03101	20,000,000	40,000,000	-	
051702100100	32010121	Construction/Provision Sporting & Gaming Facilities	70942	00050000020000	23510200	03101	10,000,000	50,000,000	-	
051702100100	32010207	Electricity Transmission Network	70942	00050000020000	23510200	03101	30,000,000	50,000,000	-	
051702100100	32010214	Boreholes and other Water Facilities	70942	00050000020000	23510200	03101	200,000,000	200,000,000	74,806,540	
051702100100	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70942	00050000020000	23510200	03101	10,000,000	-	-	
051702100100	32010305	Purchase of Power Generating Set	70942	00050000020000	23510200	03101	50,000,000	50,000,000	-	
051702100100	32010311	Health/Medical/Laboratory Equipment	70942	00050000020000	23510200	03101	50,000,000	50,000,000	-	
051702100100	32010405	Purchase of Motor Vehicle	70942	00050000020000	23510200	03101	30,000,000	30,000,000	-	
051702100100	32010601	Chairs	70942	00050000020000	23510200	03101	50,000,000	100,000,000	-	
051702100100	32030109	Research and Development	70942	00050000020000	23510200	03101	10,000,000	50,000,000	25,778,000	
051702100100		Total					600,000,000	800,000,000	107,378,175	
051703100100		ARABIC AND ISLAMIC EDUCATION BOARD								
051703100100	32010107	Rehabilitation/Repairs of Office Building	70922	00050000010000	23510200	03101	4,000,000	4,000,000	-	
051703100100	32030111	Monitoring and Evaluation	70922	00050000010000	23510200	03101	6,000,000	6,000,000	-	
051703100100		Total					10,000,000	10,000,000	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
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051705400100		TEACHING SERVICE BOARD								
051705400100	32010107	Rehabilitation/Repairs of Office Building	70922	00050000010000	23510200	03101	25,000,000	14,000,000	-	
051705400100	32010305	Purchase of Power Generating Set	70922	00050000010000	23510200	03101	-	4,500,000	-	
051705400100	32010317	Teaching & Learning Equipment	70922	00050000010000	23510200	03101	17,000,000	20,500,000	-	
051705400100	32010405	Purchase of Motor Vehicle	70922	00050000010000	23510200	03101	30,000,000	30,000,000	-	
051705400100	32010501	Purchase of Computers	70922	00050000010000	23510200	03101	-	15,000,000	-	
051705400100	32010601	Chairs	70922	00050000010000	23510200	03101	12,000,000	15,000,000	-	
051705400100	32030111	Monitoring and Evaluation	70922	00050000010000	23510200	03101	-	5,000,000	3,850,000	
051705400100	32030113	Tuition, Registration & Exam fees	70922	00050000010000	23510200	03101	16,000,000	15,000,000	9,962,500	
051705400100		Total					100,000,000	119,000,000	13,812,500	
051705500100		SCIENCE & TECHNICAL SCHOOLS BOARD								
051705500100	32010109	Rehabilitation/Repairs of School Building	70922	00050000010000	23510200	03101	100,000,000	50,000,000	-	BEST Centers at Potiskum & Nguru
051705500100	32010317	Teaching & Learning Equipment	70922	00050000010000	23510200	03101	15,000,000	10,000,000	-	
051705500100	32010318	Rehabilitation/Repairs of Power Generating Plants	70922	00050000010000	23510200	03101	-	10,000,000	-	
051705500100	32010322	Spare Parts and Tools	70922	00050000010000	23510200	03101	8,000,000	6,000,000	-	
051705500100	32010405	Purchase of Motor Vehicle	70922	00050000010000	23510200	03101	22,000,000	40,000,000	-	
051705500100	32010501	Purchase of Computers	70922	00050000010000	23510200	03101	15,000,000	10,000,000	-	
051705500100	32030111	Monitoring and Evaluation	70922	00050000010000	23510200	03101	5,000,000	4,000,000	-	
051705500100	32030113	Tuition, Registration & Exam fees	70922	00050000010000	23510200	03101	85,000,000	-	-	
051705500100	32030114	Anniversaries/Celebration	70922	00050000010000	23510200	03101	-	105,000,000	68,324,990	
051705500100		Total					250,000,000	235,000,000	68,324,990	
051705600100		YOBE STATE SCHOLARSHIP BOARD								
051705600100	32010501	Purchase of Computers	70980	00050000010000	23510200	03101	10,000,000	1,000,000	-	
051705600100	32010601	Chairs	70980	00050000010000	23510200	03101	2,000,000	1,000,000	-	
051705600100	32030111	Monitoring and Evaluation	70980	00050000010000	23510200	03101	10,000,000	-	-	Travels for interview/screening, authenticatio and engagement with the students' beneficiaries (Domestic and Foreign). Counselling and students' orientation of both Secondary School and Tertiary Institutions
051705600100	32030112	Computer Software Acquisition	70980	00050000010000	23510200	03101	80,000,000	-	-	Comprehensive ICT & Digitilization of the Scholarship Data System etc
051705600100	32030113	Tuition, Registration & Exam fees	70980	00050000010000	23510200	03101	500,000,000	600,000,000	153,304,114	Payment of scholarship
051705600100		Total					602,000,000	602,000,000	153,304,114	
051706500100		COLLEGE OF EDUCATION GASHUA								
051706500100	32010105	Construction/Provision of School Building	70941	00050000020105	23520100	03101	60,000,000	80,000,000	75,677,840	
051706500100	32010108	Rehabilitation/Repairs of Residential Building	70941	00050000020105	23520100	03101	20,000,000	5,000,000	-	
051706500100	32010317	Teaching & Learning Equipment	70941	00050000020105	23520100	03101	15,000,000	15,000,000	-	
051706500100	32010601	Chairs	70941	00050000020105	23520100	03101	10,000,000	40,000,000	-	
051706500100	32010602	Tables	70941	00050000020105	23520100	03101	15,000,000	-	-	
051706500100	32010603	Safes/File Cabinets/CupBoards	70941	00050000020105	23520100	03101	15,000,000	-	-	
051706500100	32030111	Monitoring and Evaluation	70941	00050000020106	23520100	03101	20,000,000	20,000,000	-	
051706500100	32030112	Computer Software Acquisition	70941	00050000020102	23520100	03101	5,000,000	5,000,000	-	
051706500100		Total					160,000,000	165,000,000	75,677,840	
051706600100		CABS, POTISKUM								
051706600100	32010101	Construction/Provision of Office Building	70941	00050000020000	23530400	03101	4,000,000	-	-	

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ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
051706600100	32010105	Construction/Provision of School Building	70941	00050000020000	23530400	03101	-	20,000,000	20,000,000	
051706600100	32010109	Rehabilitation/Repairs of School Building	70941	00050000020000	23530400	03101	-	5,000,000	1,327,750	
051706600100	32010125	Construction/Provision of Libraries	70941	00050000020000	23530400	03101	-	50,000,000	12,655,387	
051706600100	32010311	Health/Medical/Laboratory Equipment	70941	00050000020000	23530400	03101	5,000,000	-	-	
051706600100	32010312	Purchase of Fire fighting Equipments	70941	00050000020000	23530400	03101	5,000,000	-	-	
051706600100	32010317	Teaching & Learning Equipment	70941	00050000020000	23530400	03101	-	5,000,000	177,490	
051706600100	32010501	Purchase of Computers	70941	00050000020000	23530400	03101	5,000,000	5,000,000	-	
051706600100	32010601	Chairs	70941	00050000020000	23530400	03101	10,000,000	5,000,000	5,000,000	
051706600100	32010107	Rehabilitation/Repairs of Office Building	70941	00050000020000	23530400	03101	20,000,000	-	-	
051706600100	32030109	Research and Development	70941	00050000020000	23530400	03101	41,000,000	-	-	
051706600100	32030111	Monitoring and Evaluation	70941	00050000020000	23530400	03101	10,000,000	10,000,000	10,000,000	
051706600100		Total					100,000,000	100,000,000	49,160,627	
051706700100		COLLEGE OF AGRICULTURE, GUJBA								
051706700100	32010225	Rehabilitation/Repairs of ICT Infrastructure	70941	00050000020000	23510200	03101	10,000,000	5,000,000	-	
051706700100	32010305	Purchase of Power Generating Set	70941	00050000020000	23510200	03101	5,000,000	3,000,000	-	
051706700100	32010309	Water Supply Equipment	70941	00050000020000	23510200	03101	1,000,000	1,000,000	-	
051706700100	32010314	Purchase of Electrical Equipment	70941	00050000020000	23510200	03101	1,000,000	-	-	
051706700100	32010319	Library Books/Equipment	70941	00050000020000	23510200	03101	5,000,000	-	-	
051706700100	32010320	Building Materials/Equipment	70941	00050000020000	23510200	03101	1,000,000	36,000,000	-	
051706700100	32010405	Purchase of Motor Vehicle	70941	00050000020000	23510200	03101	24,000,000	-	-	
051706700100	32010502	Purchase of Printers	70941	00050000020000	23510200	03101	2,000,000	5,000,000	-	
051706700100	32010505	Purchase of Photocopying Machines	70941	00050000020000	23510200	03101	1,000,000	1,000,000	-	
051706700100	32010601	Chairs	70941	00050000020000	23510200	03101	15,000,000	15,000,000	-	
051706700100	32030109	Research and Development	70941	00050000020000	23510200	03101	10,000,000	10,000,000	8,438,950	
051706700100	32030111	Monitoring and Evaluation	70941	00050000020000	23510200	03101	10,000,000	10,000,000	-	
051706700100		Total					85,000,000	86,000,000	8,438,950	
051706800100		COLL. OF LEGAL & ISLAMIC STUDIES, NGURU								
051706800100	32010107	Rehabilitation/Repairs of Office Building	70941	00050000020000	23520500	03101	35,000,000	40,000,000	-	
051706800100	32010311	Health/Medical/Laboratory Equipment	70941	00050000020000	23520500	03101	5,000,000	25,000,000	-	
051706800100	32010319	Library Books/Equipment	70941	00050000020000	23520500	03101	20,000,000	-	-	
051706800100	32010601	Chairs	70941	00050000020000	23520500	03101	-	10,000,000	-	
051706800100	32030111	Monitoring and Evaluation	70941	00050000020000	23520500	03101	60,000,000	45,000,000	29,342,500	
051706800100	32030115	Counterpart Fund	70941	00050000020000	23520500	03101	-	20,000,000	-	
051706800100		Total					120,000,000	140,000,000	29,342,500	
052100100100		MINISTRY OF HEALTH								
052100100100	32010101	Construction/Provision of Office Building	70731	00040000010000	23510200	03101	100,000,000	120,000,000	-	
052100100100	32010102	Construction/Provision of Residential Buildings	70731	00040000010000	23510200	03101	100,000,000	50,000,000	-	Doctors Quarters
052100100100	32010105	Construction/Provision of School Building	70731	00040000010000	23510200	03101	200,000,000	-	-	Staff Quarters and Student Hostels (Nguru & College of Nursing)
052100100100	32010106	Construction/Provision of Hospitals/Health Centres	70731	00040000010000	23510200	03101	1,000,000,000	500,000,000	101,519,933	Const. of Gen. Hospital Machina, Nguru, Bara and Karasuwa
052100100100	32010107	Rehabilitation/Repairs of Office Building	70731	00040000010000	23510200	03101	130,000,000	30,000,000	6,602,273	
052100100100	32010110	Rehabilitation/Repairs of Hospital Building	70731	00040000010000	23510200	03101	600,000,000	250,000,000	99,797,503	Fika, Nangere and Yunusari
052100100100	32010311	Health/Medical/Laboratory Equipment	70731	00040000010000	23510200	03101	614,000,000	750,000,000	418,535,216	
052100100100	32010405	Purchase of Motor Vehicle	70731	00040000010000	23510200	03101	100,000,000	40,000,000	-	
052100100100	32010501	Purchase of Computers	70731	00040000010000	23510200	03101	10,000,000	50,000,000	-	
052100100100	32010502	Purchase of Printers	70731	00040000010000	23510200	03101	5,000,000	-	-	
052100100100	32010503	Purchase of Scanners	70731	00040000010000	23510200	03101	2,000,000	-	-	
052100100100	32010505	Purchase of Photocopying Machines	70731	00040000010000	23510200	03101	3,000,000	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
052100100100	32010508	Purchase of Projectors	70731	00040000010000	23510200	03101	3,000,000	-	-	
052100100100	32010509	Purchase of Binding Equipment	70731	00040000010000	23510200	03101	1,000,000	-	-	
052100100100	32010601	Chairs	70731	00040000010000	23510200	03101	12,000,000	60,000,000	-	
052100100100	32010602	Tables	70731	00040000010000	23510200	03101	10,000,000	-	-	
052100100100	32010603	Safes/File Cabinets/CupBoards	70731	00040000010000	23510200	03101	3,000,000	-	-	
052100100100	32010604	Television Sets	70731	00040000010000	23510200	03101	2,000,000	-	-	
052100100100	32010606	Air-Conditioners	70731	00040000010000	23510200	03101	10,000,000	-	-	
052100100100	32010609	Ceiling Fans	70731	00040000010000	23510200	03101	5,000,000	-	-	
052100100100	32010611	Beds & Beddings	70731	00040000010000	23510200	03101	350,000,000	450,000,000	400,890,000	
052100100100	32030109	Research and Development	70731	00040000010000	23510200	03101	40,000,000	50,000,000	8,900,000	
052100100100	32030111	Monitoring and Evaluation	70731	00040000010000	23510200	03101	50,000,000	70,000,000	4,000,000	
052100100100	32030115	Counterpart Fund	70731	00040000010000	23510200	03101	-	70,000,000	55,895,000	
052100100100		Total					3,350,000,000	2,490,000,000	1,096,139,925	
052100300100		PRIMARY HEALTHCARE MANAGEMENT BOARD								
052100300100	32010102	Construction/Provision of Residential Buildings	70740	00040000010000	23540000	03101	54,200,000	54,200,000	-	
052100300100	32010104	Other Storage Facilities	70740	00040000010000	23510200	03101	27,600,000	15,000,000	-	
052100300100	32010106	Construction/Provision of Hospitals/Health Centres	70740	00040000010000	23540000	03101	-	100,000,000	-	
052100300100	32010107	Rehabilitation/Repairs of Office Building	70740	00040000010000	23510200	03101	18,000,000	9,000,000	-	
052100300100	32010110	Rehabilitation/Repairs of Hospital Building	70740	00040000010000	23540000	03101	33,500,000	112,000,000	-	
052100300100	32010501	Purchase of Computers	70740	00040000010000	23510200	03101	-	1,500,000	-	
052100300100	32010601	Chairs	70740	00040000010000	23540000	03101	6,250,000	5,000,000	-	
052100300100	32010611	Beds & Beddings	70740	00040000010000	23540000	03101	9,450,000	20,649,000	-	
052100300100	32030111	Monitoring and Evaluation	70740	00040000010000	23540000	03101	17,000,000	10,000,000	5,853,650	
052100300100	32030115	Counterpart Fund	70740	00040000010000	23540000	03101	234,000,000	234,000,000	64,754,812	
052100300100		Total					400,000,000	561,349,000	70,608,462	
052110200100		HOSPITAL MANAGEMENT BOARD								
052110200100	32010107	Rehabilitation/Repairs of Office Building	70731	00040000010000	23510200	03101	5,000,000	5,000,000	-	
052110200100	32010108	Rehabilitation/Repairs of Residential Building	70731	00040000010000	23540000	03101	25,000,000	50,000,000	14,926,500	
052110200100	32010110	Rehabilitation/Repairs of Hospital Building	70731	00040000010000	23540000	03101	35,000,000	60,000,000	5,386,500	
052110200100	32010129	Tree Planting/Landscaping	70731	00040000010000	23540000	03101	5,000,000	5,000,000	-	
052110200100	32010501	Purchase of Computers	70731	00040000010000	23540000	03101	3,260,000	5,000,000	4,000,000	
052110200100	32010502	Purchase of Printers	70731	00040000010000	23540000	03101	1,100,000	-	-	
052110200100	32010505	Purchase of Photocopying Machines	70731	00040000010000	23540000	03101	1,680,000	-	-	
052110200100	32010510	Purchase of Stabilizers	70731	00040000010000	23540000	03101	750,000	-	-	
052110200100	32010601	Chairs	70731	00040000010000	23540000	03101	3,930,000	5,000,000	-	
052110200100	32010602	Tables	70731	00040000010000	23540000	03101	2,399,000	-	-	
052110200100	32010603	Safes/File Cabinets/CupBoards	70731	00040000010000	23540000	03101	1,000,000	-	-	
052110200100	32010604	Television Sets	70731	00040000010000	23540000	03101	427,500	-	-	
052110200100	32010606	Air-Conditioners	70731	00040000010000	23540000	03101	2,422,500	-	-	
052110200100	32010607	Stools	70731	00040000010000	23540000	03101	180,000	-	-	
052110200100	32010609	Ceiling Fans	70731	00040000010000	23540000	03101	340,000	-	-	
052110200100	32010610	Refrigerators	70731	00040000010000	23540000	03101	1,440,000	-	-	
052110200100	32010611	Beds & Beddings	70731	00040000010000	23540000	03101	2,150,000	15,000,000	-	
052110200100	32010612	Rugs and Carpets	70731	00040000010000	23540000	03101	175,000	-	-	
052110200100	32010614	Curtains & Windows Blind	70731	00040000010000	23540000	03101	996,000	-	-	
052110200100	32010617	Bed-Tables/Side-Lockers	70731	00040000010000	23540000	03101	2,750,000	-	-	
052110200100	32030109	Research and Development	70731	00040000010000	23540000	03101	55,000,000	5,000,000	2,226,000	
052110200100		Total					150,000,000	150,000,000	26,539,000	
052110200200		YOBE STATE UNIVERSITY TEACHING HOSPITAL								
052110200200	32010101	Construction/Provision of Office Building	70731	00050000020000	23510200	03101	50,000,000	-	-	
052110200200	32010102	Construction/Provision of Residential Buildings	70731	00050000020000	23510200	03101	70,000,000	50,000,000	18,491,328	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
052110200200	32010106	Construction/Provision of Hospitals/Health Centres	70731	00050000020000	23510200	03101	115,000,000	300,000,000	46,363,064	
052110200200	32010110	Rehabilitation/Repairs of Hospital Building	70731	00050000020000	23510200	03101	41,000,000	50,000,000	-	
052110200200	32010199	Construction/Provision of Other Buildings	70731	00050000020000	23510200	03101	17,500,000	50,000,000	-	
052110200200	32010214	Boreholes and other Water Facilities	70731	00050000020000	23510200	03101	-	33,000,000	22,156,659	
052110200200	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70731	00050000020000	23510200	03101	21,000,000	60,000,000	30,715,865	
052110200200	32010305	Purchase of Power Generating Set	70731	00050000020000	23510200	03101	-	40,000,000	37,807,870	
052110200200	32010309	Water Supply Equipment	70731	00050000020000	23510200	03101	5,000,000	30,000,000	-	
052110200200	32010311	Health/Medical/Laboratory Equipment	70731	00050000020000	23510200	03101	100,000,000	400,000,000	170,710,124	
052110200200	32010312	Purchase of Fire fighting Equipments	70722	00050000020000	23510200	03101	3,000,000	20,000,000	15,906,727	
052110200200	32010405	Purchase of Motor Vehicle	70731	00050000020000	23510200	03101	65,000,000	100,000,000	-	Ambulance
052110200200	32010501	Purchase of Computers	70731	00050000020000	23510200	03101	700,000	5,000,000	5,000,000	
052110200200	32010502	Purchase of Printers	70731	00050000020000	23510200	03101	700,000	5,000,000	1,696,359	
052110200200	32010503	Purchase of Scanners	70731	00050000020000	23510200	03101	1,100,000	5,000,000	-	
052110200200	32010505	Purchase of Photocopying Machines	70731	00050000020000	23510200	03101	-	5,000,000	-	
052110200200	32010601	Chairs	70722	00050000020000	23510200	03101	10,000,000	90,000,000	-	
052110200200	32010611	Beds & Beddings	70731	00050000020000	23510200	03101	-	2,000,000	-	
052110200200	32010617	Bed-Tables/Side-Lockers	70731	00050000020000	23510200	03101	50,000,000	150,000,000	54,134,181	
052110200200		Total					550,000,000	1,395,000,000	402,982,177	
052110400100		COLLEGE OF NURSING & MIDWIFERY								
052110400100	32010105	Construction/Provision of School Building	70734	00050000020000	23510200	03101	100,000,000	100,000,000	-	
052110400100	32010109	Rehabilitation/Repairs of School Building	70734	00050000020000	23510200	03101	25,000,000	6,000,000	1,388,000	
052110400100	32010129	Tree Planting/Landscaping	70734	00050000020000	23510200	03101	11,000,000	5,000,000	-	
052110400100	32010311	Health/Medical/Laboratory Equipment	70734	00050000020000	23510200	03101	-	5,000,000	-	
052110400100	32010319	Library Books/Equipment	70734	00050000020000	23510200	03101	4,000,000	9,000,000	9,000,000	
052110400100	32010405	Purchase of Motor Vehicle	70734	00050000020000	23510200	03101	-	-	-	
052110400100	32010501	Purchase of Computers	70734	00050000020000	23510200	03101	10,000,000	36,000,000	36,000,000	
052110400100	32010601	Chairs	70734	00050000020000	23510200	03101	12,000,000	9,000,000	3,851,788	
052110400100	32010602	Tables	70734	00050000020000	23510200	03101	11,000,000	5,000,000	-	
052110400100	32030113	Tuition, Registration & Exam fees	70734	00050000020000	23510200	03101	7,000,000	5,000,000	2,042,200	
052110400100		Total					180,000,000	180,000,000	52,281,988	
052110600100		COLLEGE OF HEALTH TECHNOLOGY, NGURU								
052110600100	32010101	Construction/Provision of Office Building	70740	00050000020000	23510200	03101	28,000,000	28,000,000	-	
052110600100	32010109	Rehabilitation/Repairs of School Building	70740	00050000020000	23510200	03101	74,000,000	100,000,000	-	
052110600100	32010310	Purchase of Sporting & Gaming Equipment	70740	00050000020000	23510200	03101	3,000,000	3,000,000	-	
052110600100	32010311	Health/Medical/Laboratory Equipment	70740	00050000020000	23510200	03101	8,000,000	8,000,000	-	
052110600100	32010501	Purchase of Computers	70740	00050000020000	23510200	03101	-	-	-	
052110600100	32010601	Chairs	70740	00050000020000	23510200	03101	7,000,000	7,000,000	-	
052110600100		Total					120,000,000	146,000,000	-	
053500100100		MINISTRY OF ENVIRONMENT								
053500100100	32010107	Rehabilitation/Repairs of Office Building	70540	00090000010000	23510200	03101	10,000,000	20,000,000	-	
053500100100	32010129	Tree Planting/Landscaping	70540	00090000010000	23510200	03101	53,000,000	60,000,000	25,280,000	
053500100100	32010219	Water Pollution Control	70530	00090000010000	23510200	03101	25,000,000	15,000,000	5,000,000	Erosion Control
053500100100	32010226	Industrial Pollution control	70530	00090000010000	23510200	03101	20,000,000	15,000,000	15,000,000	
053500100100	32010229	Rehabilitation/Repairs of water ways	70530	00090000010000	23530200	03101	10,000,000	20,000,000	-	
053500100100	32010303	Purchase of Air Navigation Equipment	70540	00090000010000	23510200	03101	5,000,000	15,000,000	-	
053500100100	32010399	Alternative Energy	70540	00090000010000	23510200	03101	10,000,000	15,000,000	6,300,000	
053500100100	32010405	Purchase of Motor Vehicle	70530	00090000010000	23510200	03101	-	20,000,000	-	
053500100100	32010903	Wildlife Conservation	70540	00090000010000	23510200	03101	5,000,000	5,000,000	-	
053500100100	32030111	Monitoring and Evaluation	70540	00090000010000	23510200	03101	2,000,000	5,000,000	-	
053500100100	32030114	Anniversaries/Celebration	70540	00090000010000	23510200	03101	10,000,000	10,000,000	-	
053500100100		Total					150,000,000	200,000,000	51,580,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE										
ADMIN CODE	ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	2020 PROPOSED BUDGET	2019 APPROVED BUDGET	2019 PERFORMANCE (JAN-SEPT)	REMARKS
							₦	₦	₦	
053505600100		NEAZDP								
053505600100	32010209	Sewage/Drainages and Culverts	70422	00090000010000	23520100	03101	8,000,000	8,000,000	-	
053505600100	32010227	Contruction/Provision of Agricultural Facilities	70422	00090000010000	23520100	03101	10,000,000	10,000,000	-	
053505600100	32030111	Monitoring and Evaluation	70422	00090000010000	23520100	03101	2,000,000	2,000,000	-	
053505600100		Total					20,000,000	20,000,000	-	
053505700100		AFFORESTATION								
053505700100	32010129	Tree Planting/Landscaping	70540	00090000010000	23510200	03101	18,000,000	18,000,000	-	
053505700100	32010305	Purchase of Power Generating Set	70540	00090000010000	23510200	03101	1,000,000	1,000,000	-	
053505700100	32010501	Purchase of Computers	70540	00090000010000	23510200	03101	1,000,000	1,000,000	-	
053505700100		Total					20,000,000	20,000,000	-	
053511600100		YOSEPA								
053511600100	32010107	Rehabilitation/Repairs of Office Building	70560	00090000010000	23510200	03101	-	50,000,000	-	
053511600100	32010209	Sewage/Drainages and Culverts	70560	00090000010000	23510200	03101	10,000,000	10,000,000	-	
053511600100	32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70560	00090000010000	23510200	03101	57,500,000	40,000,000	-	
053511600100	32010315	Purchase of Sanitary Equipment	70560	00090000010000	23510200	03101	27,500,000	20,000,000	-	
053511600100	32010322	Spare Parts and Tools	70560	00090000010000	23510200	03101	5,000,000	5,000,000	-	
053511600100	32010601	Chairs	70560	00090000010000	23510200	03101	-	5,000,000	-	
053511600100		Total					100,000,000	130,000,000	-	
055100100100		MIN. FOR LOCAL GOVT & CHIEFTAINCY AFFAIRS								
055100100100	32010107	Rehabilitation/Repairs of Office Building	70160	00130000010000	23540000	03101	6,000,000	-	-	Renovation of Zonal Office Damaturu
055100100100	32010119	Wall Fencing	70160	00130000010000	23540000	03101	7,000,000	15,307,000	-	Fencing of Office Building (Zonal Office Gashua)
055100100100	32010305	Purchase of Power Generating Set	70160	00130000010000	23540000	03101	-	110,000	-	
055100100100	32010501	Purchase of Computers	70160	00130000010000	23540000	03101	3,000,000	1,383,000	-	Purchase of ICT Equipment to Zonal Offices
055100100100	32010505	Purchase of Photocopying Machines	70160	00130000010000	23540000	03101	-	500,000	-	
055100100100	32010601	Chairs	70160	00130000010000	23540000	03101	4,000,000	1,700,000	-	
055100100100	32030111	Monitoring and Evaluation	70160	00130000010000	23540000	03101	-	1,000,000	-	
055100100100		Total					20,000,000	20,000,000	-	
		Grand-Total					50,266,000,000	41,843,630,000	22,017,483,837	

**YOBE STATE GOVERNMENT OF NIGERIA
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SUMMARY OF EXPENDITURE BY SECTOR					
ADMIN CODE	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		2020 PROPOSED BUDGET	2020 PROPOSED BUDGET	2020 PROPOSED BUDGET	
		₦	₦	₦	
	ADMINISTRATION				
011100100100	Government House	267,747,600	2,486,000,000	-	2,753,747,600
011100100200	Deputy Governor's Office	-	400,000,000	-	400,000,000
011100500100	Sustainable Development Goals (SDGs)	-	62,000,000	500,000,000	562,000,000
011100800100	State Emergency Management Agency	-	370,000,000	-	370,000,000
011101000100	Bureau on Public Procurement	16,688,057	45,000,000	70,000,000	131,688,057
011101300100	Office of the Secretary to the State Govt	670,555,560	1,990,732,000	1,670,000,000	4,331,287,560
011103300100	YOSACA	-	50,705,000	25,000,000	75,705,000
011103500100	Local Government Pension Board	22,832,780	900,000	5,000,000	28,732,780
011103700100	Pilgrims Commission	42,564,840	460,000,000	85,000,000	587,564,840
011200300100	Yobe State House of Assembly	488,000,000	1,400,000,000	300,000,000	2,188,000,000
011200400100	House of Assembly Service Commission	14,479,820	100,000,000	-	114,479,820
012300100100	Min. of Home Affairs, Info. & Culture	110,176,130	47,300,000	500,000,000	657,476,130
012300300100	Yobe State Television (YTV)	133,342,260	22,297,000	95,000,000	250,639,260
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840	32,000,000	72,000,000	226,907,840
012301300100	Yobe State Printing Corporation	34,772,360	8,000,000	70,000,000	112,772,360
012305700100	Council For Arts & Culture	56,843,520	7,600,000	22,000,000	86,443,520
012400700100	Fire Service	167,712,340	18,650,000	85,000,000	271,362,340
012500100100	Office of the Head of Service	291,576,160	780,000,000	540,000,000	1,611,576,160
014000100100	Office of the State Auditor-General	63,564,760	80,000,000	34,000,000	177,564,760
014000200100	Local Government Audit	85,647,220	27,800,000	30,000,000	143,447,220
014700100100	Civil Service Commission	65,000,000	34,470,000	20,000,000	119,470,000
014700200100	Local Govt Service Commission	47,240,780	28,400,000	23,000,000	98,640,780
014800100100	State Independent Electoral Comm.	11,156,490	3,000,000	100,000,000	114,156,490
016200100100	Ministry of Religious Affairs	117,796,850	176,000,000	180,000,000	473,796,850
016200100200	Yobe Mosque & Islamic Centre	61,020,000	600,000	-	61,620,000
		2,891,625,367	8,631,454,000	4,426,000,000	15,949,079,367
021500100100	Ministry of Agriculture	1,328,763,200	750,000,000	1,250,000,000	3,328,763,200
021500100200	Modern Abattoir	-	23,600,000	50,000,000	73,600,000
021500100300	Pilot Livestock	-	59,250,000	70,000,000	129,250,000
021500100400	Irrigation Programme	-	-	600,000,000	600,000,000
021510200100	Agricultural Dev. Programme (ADP)	298,905,340	12,000,000	180,000,000	490,905,340
021511000100	Fertilizer Blending Plant	-	2,100,000	20,000,000	22,100,000
022000100100	Ministry of Finance	636,557,250	256,720,000	95,000,000	988,277,250

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

SUMMARY OF EXPENDITURE BY SECTOR					
ADMIN CODE	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		2020 PROPOSED BUDGET	2020 PROPOSED BUDGET	2020 PROPOSED BUDGET	
		₦	₦	₦	
022000100200	Consolidated Revenue Fund Charges	-	11,298,796,228	-	11,298,796,228
022000100300	Miscellaneous	-	1,585,000,000	-	1,585,000,000
022000800100	Board of Internal Revenue (BIR)	102,113,580	110,000,000	90,000,000	302,113,580
022200100100	Min. of Commerce, Industries & Tourism	125,875,220	53,600,000	4,250,000,000	4,429,475,220
022205100100	Small & Medium Scale Entreprises	19,003,000	6,675,000	29,000,000	54,678,000
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
023400100100	Min. of Works, Transport & Energy	397,508,010	50,173,000	14,500,000,000	14,947,681,010
023400100200	Rural Electrification Board	195,410,900	358,000,000	577,000,000	1,130,410,900
023800100100	Ministry of Budget & Economic Planning	110,899,600	171,700,000	180,000,000	462,599,600
025000100100	Fiscal Responsibility Board	46,643,190	82,040,000	80,000,000	208,683,190
025200100100	Min. of Water Resources	71,314,300	30,000,000	600,000,000	701,314,300
025210200100	Water Corporation	359,386,330	162,166,000	200,000,000	721,552,330
025210300100	RUWASA	120,429,750	25,000,000	300,000,000	445,429,750
025300100100	Ministry of Land & Housing	374,167,860	15,925,000	400,000,000	790,092,860
025301000100	Housing & Property Development	43,996,550	12,100,000	8,000,000,000	8,056,096,550
	SUB-TOTAL	4,257,517,780	15,064,845,228	31,511,000,000	50,833,363,008
	LAW & ORDER				
031800100100	Judicial Service Commission	142,338,190	44,600,000	100,000,000	286,938,190
032600100100	Ministry of Justice	225,948,000	67,968,000	70,000,000	363,916,000
032600100200	Prerogative of Mercy	25,000,000	16,700,000	10,000,000	51,700,000
032605100100	High Court of Justice	510,128,330	310,804,000	300,000,000	1,120,932,330
032605200100	Sharia Court Division	303,127,020	6,000,000	-	309,127,020
032605300100	Sharia Court of Appeal	139,193,400	281,000,000	300,000,000	720,193,400
	SUB-TOTAL	1,345,734,940	727,072,000	780,000,000	2,852,806,940
	SOCIAL				
051300100100	Min. of Youth, Sports, Social & Com. Dev.	293,258,730	100,600,000	90,000,000	483,858,730
051300100200	Sports Council	141,425,150	40,000,500	-	181,425,650
051300100300	Yobe Desert Stars	127,125,000	155,400,000	-	282,525,000
051400100100	Ministry of Women Affairs	83,798,540	85,500,000	100,000,000	269,298,540
051700100100	Ministry of Education	188,729,165	1,568,048,000	4,500,000,000	6,256,777,165
051700300100	SUBEB	1,120,000,000	100,000,000	1,600,000,000	2,820,000,000
051700800100	Library Board	84,430,210	6,900,000	52,000,000	143,330,210
051701000100	Agency For Mass Education	296,307,470	27,400,000	30,000,000	353,707,470
051701800100	State Polytechnic, Geidam	416,425,340	20,000,000	90,000,000	526,425,340

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

SUMMARY OF EXPENDITURE BY SECTOR					
ADMIN CODE	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		2020 PROPOSED BUDGET	2020 PROPOSED BUDGET	2020 PROPOSED BUDGET	
		₦	₦	₦	
051702100100	Yobe State University	2,413,685,650	300,000,000	600,000,000	3,313,685,650
051703100100	Arabic & Islamic Education Board	27,355,040	126,000,000	10,000,000	163,355,040
051705400100	Teaching Service Board	2,667,365,000	235,500,286	100,000,000	3,002,865,286
051705500100	Science & Technical Schools Board	1,348,328,430	107,800,000	250,000,000	1,706,128,430
051705600100	Scholarship Board	24,776,875	14,000,000	602,000,000	640,776,875
051706500100	College of Education Gashua	1,365,368,830	40,550,000	160,000,000	1,565,918,830
051706600100	Cabs Potiskum	806,638,070	29,900,000	100,000,000	936,538,070
051706700100	College of Agriculture, Gujba	539,098,140	65,755,000	85,000,000	689,853,140
051706800100	College of Legal & Islamic Studies, Nguru	579,587,170	34,000,000	120,000,000	733,587,170
052100100100	Ministry of Health	1,076,383,000	339,450,000	3,350,000,000	4,765,833,000
052100300100	Primary Healthcare Management Board	-	108,200,000	400,000,000	508,200,000
052110200100	Hospital Management Board	4,303,762,400	187,420,000	150,000,000	4,641,182,400
052110200200	University Teaching Hospital	1,150,121,811	202,000,000	550,000,000	1,902,121,811
052110400100	College of Nursing & Midwifery	268,613,800	68,000,000	180,000,000	516,613,800
052110600100	College of Health Technology Nguru	147,126,000	56,540,000	120,000,000	323,666,000
053500100100	Ministry of Environment	623,595,000	162,900,000	150,000,000	936,495,000
053505600100	NEAZDP	81,263,950	7,370,000	20,000,000	108,633,950
053505700100	Afforestation	-	6,200,000	20,000,000	26,200,000
053511600100	YOSEPA	330,862,870	80,000,000	100,000,000	510,862,870
055100100100	Min. 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
	SUB-TOTAL	20,842,417,981	4,287,433,786	13,549,000,000	38,678,851,767
	GRAND-TOTAL	29,337,296,068	28,710,805,014	50,266,000,000	108,314,101,082
	Agriculture	1,627,668,540	846,950,000	2,170,000,000	4,644,618,540
	Education	11,878,095,390	2,675,853,286	8,299,000,000	22,852,948,676
	Health	6,946,007,011	961,610,000	4,750,000,000	12,657,617,011
	Works & Housing	1,011,083,320	436,198,000	23,477,000,000	24,924,281,320
	Water	551,130,380	217,166,000	1,100,000,000	1,868,296,380

YOBE STATE GOVERNMENT OF NIGERIA

PROPOSED BUDGET

2020

YOBE STATE GOVERNMENT OF NIGERIA

PROPOSED FINANCE BILLS

2020