

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET

2020

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

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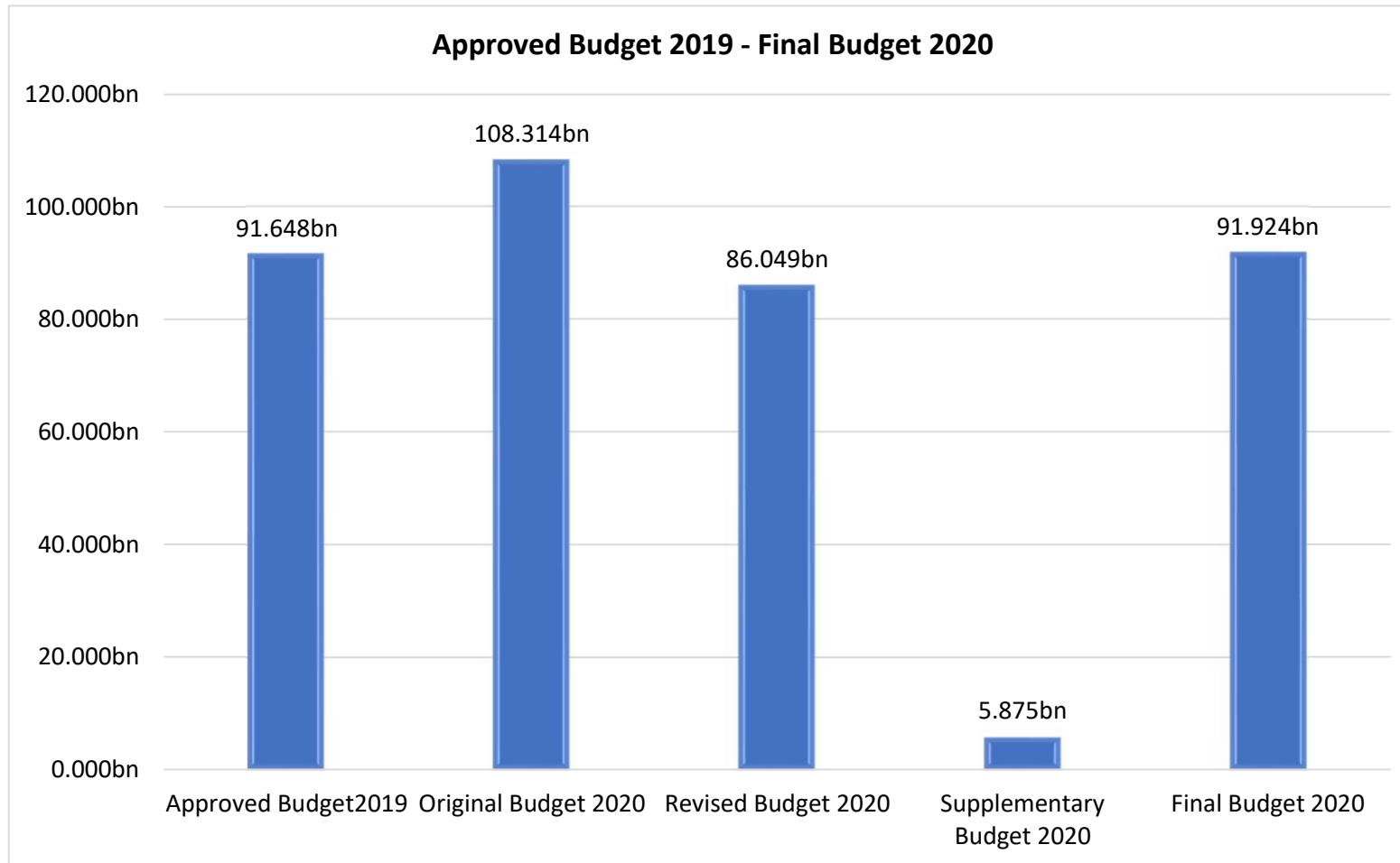
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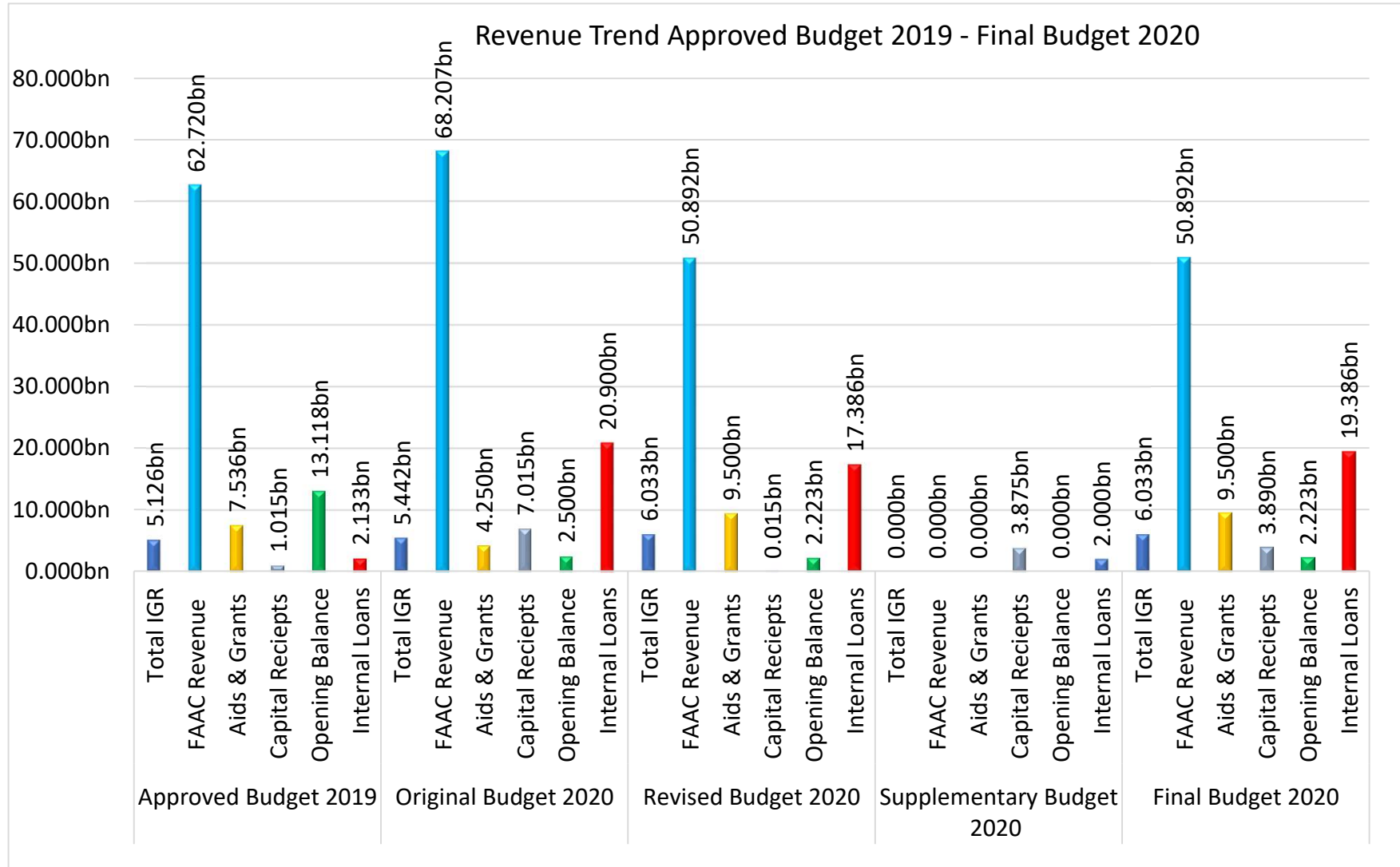
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GRAPHICAL PRESENTATION OF APPROVED BUDGET



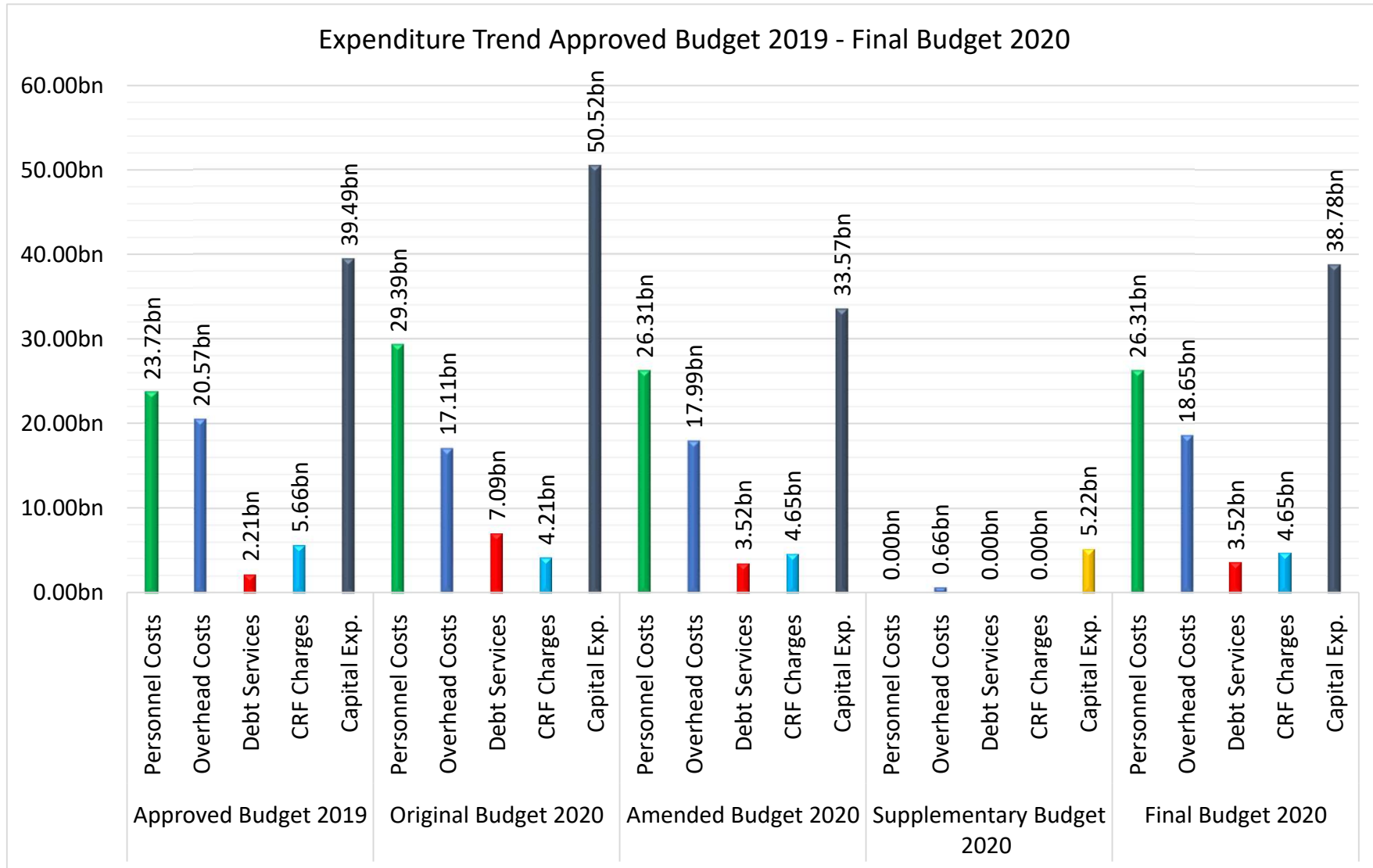
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GRAPHICAL PRESENTATION OF REVENUE



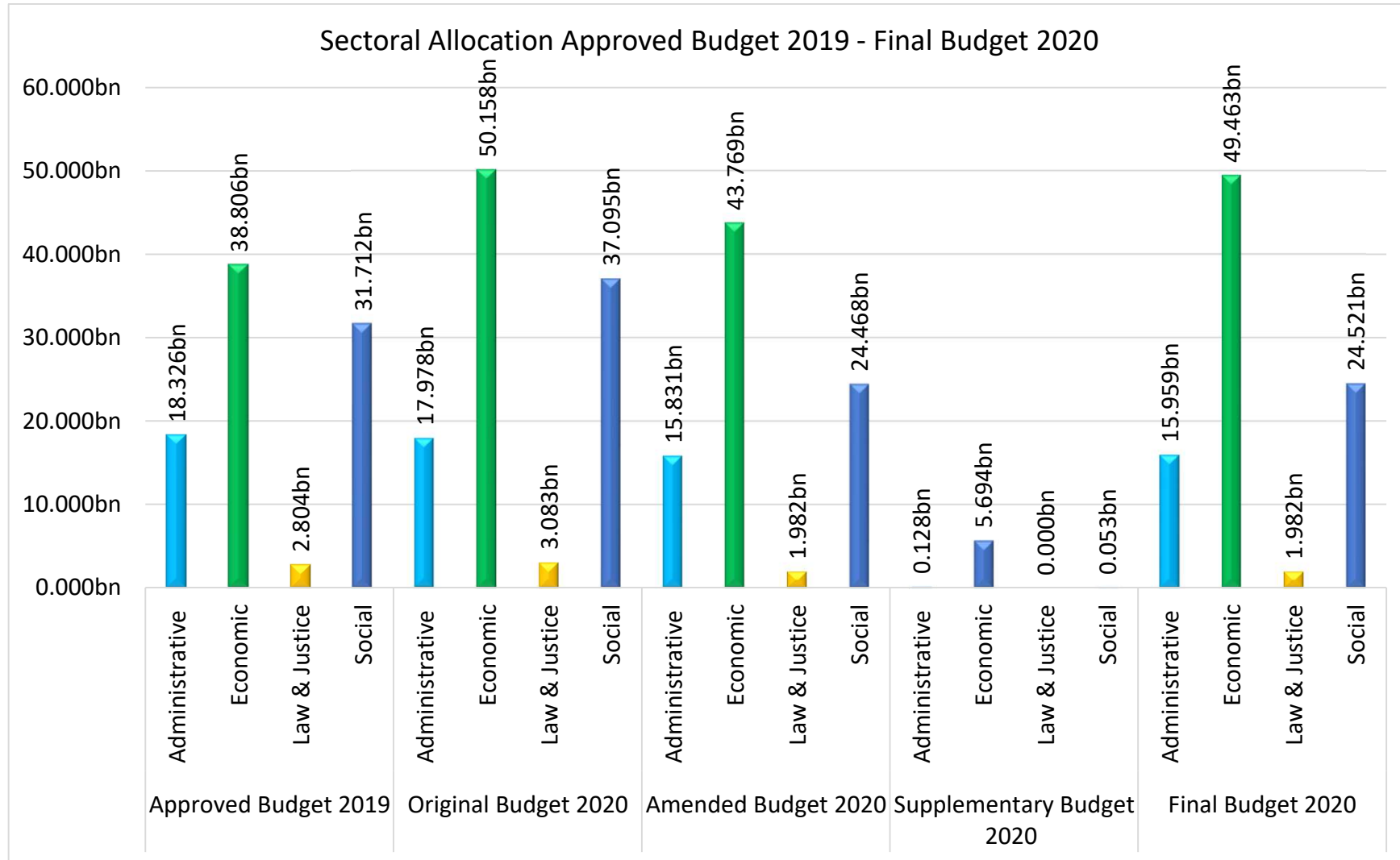
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GRAPHICAL PRESENTATION OF EXPENDITURE



**YOBE STATE GOVERNMENT
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GRAPHICAL PRESENTATION OF SECTORAL ALLOCATION



YOBE STATE GOVERNMENT OF NIGERIA
FINAL BUDGET 2020
BUDGET OVERVIEW

1	2	3	4	5	6	7=(5+6)
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2019	ORIGINAL BUDGET 2020	REVISED REVENUE 2020	SUPPLEMENTARY 20020	FINAL BUDGET 20020
		₦	₦	₦	₦	₦
12000000	Total Internally Generated Revenue	5,126,384,505	5,442,495,668	6,032,895,848	-	6,032,895,848
	FAAC Revenue					-
11010101	Statutory Allocation	47,069,103,917	52,018,120,659	32,776,448,798	-	32,776,448,798
11010201	Value Added Tax (VAT)	9,933,064,581	12,470,885,755	15,914,739,818	-	15,914,739,818
	Other FAAC Revenue					-
11010301	Excess Crude Oil/Exchange Rate Diff.	4,201,000,000	2,201,000,000	2,201,000,000	-	2,201,000,000
11010401	Ecological fund	1,000,000,000	1,000,000,000	-		-
11010402	Stabilization fund	516,599,167	516,599,000	-		-
	Aids & Grants					-
13010101	Current Domestic Aids		-	-		-
13020401	Grants	7,535,500,000	4,250,000,000	9,500,000,000		9,500,000,000
	Capital Reciepts					-
14020200	Miscellaneous	15,000,000	15,000,000	15,000,000	-	15,000,000
14020201	Other Capital Receipts	1,000,000,000	7,000,000,000	-	3,875,000,000	3,875,000,000
	Financing:					-
31010000	Treasury Opening Balance	13,117,944,830	2,500,000,000	2,223,232,298	-	2,223,232,298
14030101	Internal Loans	2,133,000,000	20,900,000,000	17,385,794,343	2,000,000,000	19,385,794,343
14030201	External loans	-	-	-	-	-
14040101	Debt Relief	-	-	-		-
	Total Revenue	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105
	EXPENDITURE:					-
	Recurrent Expenditure:					-
	Personnel costs (salaries)	23,717,812,000.00	29,386,790,819.84	26,313,987,995.00	-	26,313,987,995
	Overhead costs	20,570,155,000.00	17,109,714,034.08	17,990,962,534.00	659,000,000	18,649,962,534
	Public Debt Services	2,212,000,000.00	7,086,254,228.00	3,522,754,228.00	-	3,522,754,228
	Consolidated Revenue Fund Charges	5,656,000,000.00	4,212,542,000.00	4,652,798,000.00	-	4,652,798,000
	Total Recurrent Expenditure	52,155,967,000	57,795,301,082	52,480,502,757	659,000,000	53,139,502,757
	Capital expenditure:					-
	Economic	22,201,280,000.00	31,013,000,000.00	26,738,380,348.00	5,216,000,000	31,954,380,348

YOBE STATE GOVERNMENT OF NIGERIA
FINAL BUDGET 2020
BUDGET OVERVIEW

1	2	3	4	5	6	7=(5+6)
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2019	ORIGINAL BUDGET 2020	REVISED REVENUE 2020	SUPPLEMENTARY 20020	FINAL BUDGET 20020
		₦	₦	₦	₦	₦
	Social	11,668,569,000.00	12,420,500,000.11	3,390,350,000.00		3,390,350,000
	Law and Justice	1,056,000,000.00	987,000,000.00	515,700,000.00		515,700,000
	Administration	4,565,781,000.00	6,098,300,000.00	2,924,178,000.00		2,924,178,000
	Total Capital Expenditure	39,491,630,000	50,518,800,000	33,568,608,348	5,216,000,000	38,784,608,348
	TOTAL REVENUE (INCLUDING OB)	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105
	TOTAL EXPENDITURE	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF REVENUE

1	2	3	4	5	6	7=(5+6)
ECON CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
	GOVERNMENT SHARE OF FAAC	62,719,767,665	68,206,605,414	50,892,188,616	-	50,892,188,616
11010100	Statutory Allocation	47,069,103,917	52,018,120,659	32,776,448,798	-	32,776,448,798
11010200	Share of VAT	9,933,064,581	12,470,885,755	15,914,739,818	-	15,914,739,818
11010300	Excess Crude	4,201,000,000	2,201,000,000	2,201,000,000	-	2,201,000,000
11010400	Other FAAC Revenues	1,516,599,167	1,516,599,000	-	-	-
	INTERNALLY GENERATED REVENUE	5,106,384,505	5,432,495,668	6,022,895,848	-	6,022,895,848
12010100	Pay-As-You-Earn	2,999,434,305	3,542,170,000	4,432,570,180	-	4,432,570,180
12020100	Licenses	56,850,000	68,550,000	68,550,000	-	68,550,000
12020400	Fees	664,092,000	711,705,000	561,705,000	-	561,705,000
12020500	Fines	4,833,000	4,750,000	4,750,000	-	4,750,000
12020600	Sales	500,895,200	250,026,668	250,026,668	-	250,026,668
12020700	Earnings	93,540,000	64,124,000	64,124,000	-	64,124,000
12020800	Rent on Government Buildings	36,500,000	137,000,000	167,000,000	-	167,000,000
12020900	Rent on Land and Others	366,240,000	331,100,000	151,100,000	-	151,100,000
12021000	Repayments	377,000,000	320,070,000	320,070,000	-	320,070,000
12021100	Investment Income	7,000,000	3,000,000	3,000,000	-	3,000,000
	GRANTS	7,535,500,000	4,250,000,000	9,500,000,000	-	9,500,000,000
13020300	Domestic Grants	3,723,000,000	250,000,000	250,000,000	-	250,000,000
13020400	Foreign Grants	3,812,500,000	4,000,000,000	9,250,000,000	-	9,250,000,000
	CAPITAL RECEIPTS	3,168,000,000	27,925,000,000	17,410,794,343	5,875,000,000	23,285,794,343
14020200	Other Capital Receipt	1,015,000,000	7,015,000,000	15,000,000	3,875,000,000	3,890,000,000
14030100	Domestic Loans/Borrowings Receipts	2,133,000,000	20,900,000,000	17,385,794,343	2,000,000,000	19,385,794,343
14030200	International Loans/Borrowings Receipts	20,000,000	10,000,000	10,000,000	-	10,000,000
	OPENING BALANCE	13,117,944,830	2,500,000,000	2,223,232,298	-	2,223,232,298
31010100	Treasury Opening Balance	13,117,944,830	2,500,000,000	2,223,232,298	-	2,223,232,298
	TOTAL REVENUE	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
				₦	₦	₦	₦	₦
			TOTAL REVENUE:	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105
			TOTAL	62,719,767,665	68,206,605,414	50,892,188,616	-	50,892,188,616
011101010100	11010101	02101	Statutory Allocation	47,069,103,917	52,018,120,659	32,776,448,798	-	32,776,448,798
011101020100	11010201	02101	Value Added Tax (VAT)	9,933,064,581	12,470,885,755	15,914,739,818	-	15,914,739,818
			Other FAAC Revenue:	5,717,599,167	3,717,599,000	2,201,000,000	-	2,201,000,000
011101030100	11010301	02101	Excess Crude Oil/Exchange Rate Diff.	4,201,000,000	2,201,000,000	2,201,000,000	-	2,201,000,000
011101040100	11010401	02101	Ecological fund	1,000,000,000	1,000,000,000	-	-	-
011101050100	11010402	02101	Stabilization fund	516,599,167	516,599,000	-	-	-
			TOTAL INTERNALLY GENERATED REVENUE:	5,126,384,505	5,442,495,668	6,032,895,848	-	6,032,895,848
011101000100			BUREAU ON PUBLIC PROCUREMENT				-	-
011101000100	12020417	02101	Contractor Registration Fees	6,150,000	6,500,000	6,500,000	-	6,500,000
011101000100	12020427	02101	Tender Fees	74,200,000	80,000,000	80,000,000	-	80,000,000
011101000100	12020803	02101	Rent on Govt Building	-	-	-	-	-
011101000100			TOTAL	80,350,000	86,500,000	86,500,000	-	86,500,000
011101300100			OFFICE OF THE SEC. TO STATE GOVT				-	-
011101300100	12020499	02101	Other Fees	500,000	-	-	-	-
011101300100	12020601	02101	Sales of Journal & Publications	400,000	200,000	200,000	-	200,000
011101300100	12020606	02101	Sales of Bills of Entries/Application Forms	80,000	50,000	50,000	-	50,000
011101300100	12020705	02101	Earnings From the use of Government Halls	150,000	100,000	100,000	-	100,000
011101300100			TOTAL	1,130,000	350,000	350,000	-	350,000
012300100100			MINISTRY OF INFORMATION				-	-
012300100100	12020130	02101	Cinematograph Licenses	500,000	-	-	-	-
012300100100	12020470	02101	Announcement Fees	-	30,000	30,000	-	30,000
012300100100	12020704	02101	Earnings From the use of Government Vehicles	500,000	270,000	270,000	-	270,000
012300100100			TOTAL	1,000,000	300,000	300,000	-	300,000
012300300100			YOBE STATE TELEVISION (YTV)				-	-
012300300100	12020413	02101	Film censorship/ Production Fees	5,950,000	1,000,000	1,000,000	-	1,000,000
012300300100	12020470	02101	Announcement Fees	400,000	1,000,000	1,000,000	-	1,000,000
012300300100	12020473	02101	News Coverage & Promotion Fees	500,000	450,000	450,000	-	450,000
012300300100	12020495	02101	Interview Fee	600,000	1,000,000	1,000,000	-	1,000,000
012300300100	12020719	02101	Workshop Earnings	250,000	400,000	400,000	-	400,000
012300300100			TOTAL	7,700,000	3,850,000	3,850,000	-	3,850,000
012300400100			YOBE BROADCASTING CORPORATION (YBC)				-	-
012300400100	12020711	02101	Earnings From Commercial Activities	11,984,000	7,984,000	7,984,000	-	7,984,000
012300400100			TOTAL	11,984,000	7,984,000	7,984,000	-	7,984,000
012301300100			PRINTING CORPORATION				-	-

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
				₦	₦	₦	₦	₦
012301300100	12020413	02101	Film Censorship/Production Fees	4,000,000	4,000,000	4,000,000	-	4,000,000
012301300100			TOTAL	4,000,000	4,000,000	4,000,000	-	4,000,000
012305700100			COUNCIL FOR ARTS AND CULTURE				-	-
012305700100	12020803	02101	Rent on Government Buildings	500,000	1,000,000	1,000,000	-	1,000,000
012305700100	12020711	02101	Earnings From Commercial Activities	-	-	-	-	-
012305700100			TOTAL	500,000	1,000,000	1,000,000	-	1,000,000
012400700100			FIRE SERVICE				-	-
012400700100	12020428	02101	Fire Safety Certificate Fees	-	500,000	500,000	-	500,000
012400700100			TOTAL	-	500,000	500,000	-	500,000
012500100100			OFFICE OF THE HEAD OF SERVICE				-	-
012500100100	12020499	02101	Other Fees	1,047,000	200,000	200,000	-	200,000
012500100100	12020601	02101	Sales of Journal & Publications	400,000	150,000	150,000	-	150,000
012500100100	12020606	02101	Sales of Bills of Entries/Application Forms	6,180,000	450,000	450,000	-	450,000
012500100100	12020705	02101	Earnings From the use of Government Halls	1,150,000	200,000	200,000	-	200,000
012500100100			TOTAL	8,777,000	1,000,000	1,000,000	-	1,000,000
014000100100			OFFICE OF THE AUDITOR GENERAL				-	-
014000100100	12020430	02101	Professional Registration Fees	2,000,000	1,000,000	1,000,000	-	1,000,000
014000100100			TOTAL	2,000,000	1,000,000	1,000,000	-	1,000,000
014000200100			LOCAL GOVT AUDIT DEPARTMENT				-	-
014000200100	12020499	02101	Other Fees	150,000	400,000	400,000	-	400,000
014000200100			TOTAL	150,000	400,000	400,000	-	400,000
014600800100			STATE EMERGENCY MGT AGENCY (SEMA)				-	-
014600800100	12010199	02101	Other Direct Charges Tax		70,000	70,000	-	70,000
014600800100			TOTAL		70,000	70,000	-	70,000
014700100100			CIVIL SERVICE COMMISSION				-	-
014700100100	12020606	02101	Sales of Bills of Entries/Application Forms	2,756,000	2,500,000	2,500,000	-	2,500,000
014700100100	12020450	02101	Inspection Fees	-	-	-	-	-
014700100100			TOTAL	2,756,000	2,500,000	2,500,000	-	2,500,000
014700200100			LOCAL GOVERNMENT SERVICE COMMISSION				-	-
014700200100	12020606	02101	Sales of Bills of Entries/Application Forms	294,000	294,000	294,000	-	294,000
014700200100			TOTAL	294,000	294,000	294,000	-	294,000
014800100100			STATE INDEPENDENT ELECTORAL COMMISSION				-	-
014800100100	12020606	02101	Sales of Bills of Entries/Application Forms		-	-	-	-
014800100100			TOTAL		-	-	-	-
021500100100			MINISTRY OF AGRICULTURE				-	-

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	SUPPLEMENTARY	FINAL BUDGET 2020
				2019	2020	2020	BUDGET 2020	
				₦	₦	₦	₦	₦
021500100100	12020117	02101	Dried fish and meat license	-	1,000,000	1,000,000	-	1,000,000
021500100100	12020118	02101	Pet Dog license	-	1,000,000	1,000,000	-	1,000,000
021500100100	12020119	02101	Fishing permit license	-	2,000,000	2,000,000	-	2,000,000
021500100100	12020121	02101	Hunting permit license	-	2,000,000	2,000,000	-	2,000,000
021500100100	12020122	02101	Produce buyer license	-	-	-	-	-
021500100100	12020136	02101	Health Facilities Licenses	-	-	-	-	-
021500100100	12020149	02101	Animal import license	-	-	-	-	-
021500100100	12020442	02101	Reg/Renewal of Livestock /Poultry farmers	-	-	-	-	-
021500100100	12020446	02101	Agricultural/Veterinary Services Fees	2,000,000	2,000,000	2,000,000	-	2,000,000
021500100100	12020450	02101	Inspection Fees	4,000,000	4,000,000	4,000,000	-	4,000,000
021500100100	12020461	02101	Agricultural show fees	-	-	-	-	-
021500100100	12020605	02101	Sale of Vaccines (animal)	-	-	-	-	-
021500100100	12020608	02101	Sales of Improved Seeds/Chemicals	-	-	-	-	-
021500100100	12020609	02101	Proceed from sales of farm produce	-	-	-	-	-
021500100100	12020616	02101	Sales of Fertilizer	264,800,000	149,482,668	149,482,668	-	149,482,668
021500100100	12021007	02101	Animal Traction Repayment	-	-	-	-	-
021500100100			TOTAL	270,800,000	161,482,668	161,482,668	-	161,482,668
021500100200			MODERN ABATTIOR				-	-
021500100200	12020457	02101	Abattoir/Slaughter House/Meat Fee	2,000,000	700,000	700,000	-	700,000
021500100200			TOTAL	2,000,000	700,000	700,000	-	700,000
021510200100			AGRIC. DEVELOPMENT PROGRAMME				-	-
021510200100	12020150	02101	Registration of Agro Chemical Shops	-	-	-	-	-
021510200100	12020446	02101	Agricultural/Veterinary Services Fees	-	-	-	-	-
021510200100	12020608	02101	Sales of Improved Seeds/Chemicals	2,000,000	1,000,000	1,000,000	-	1,000,000
021510200100	12020708	02101	Earnings From Agricultural Produce	5,000,000	2,000,000	2,000,000	-	2,000,000
021510200100	12020720	02101	Earning from Hire of Tractor/Harvesters	3,000,000	2,000,000	2,000,000	-	2,000,000
021510200100	14030202	02101	International Loans/Borrowings from Other Government En	20,000,000	10,000,000	10,000,000	-	10,000,000
021510200100			TOTAL	30,000,000	15,000,000	15,000,000	-	15,000,000
021511000100			FERTILIZER BLENDING PLANT GUJBA				-	-
021511000100	12020616	02101	Sales of Fertilizer		-	-	-	-
021511000100			TOTAL		-	-	-	-
022000100100			MINISTRY OF FINANCE				-	-
022000100100	12020604	02101	Sales of Stores	2,150,000	100,000	100,000	-	100,000
022000100100	12020611	02101	Proceeds from Sales of Government Vehicles	20,000,000	15,000,000	15,000,000	-	15,000,000
022000100100	12020803	02101	Rent on Government Buildings	-	100,000,000	130,000,000	-	130,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	SUPPLEMENTARY	FINAL BUDGET 2020
				2019	2020	2020	BUDGET 2020	
				₦	₦	₦	₦	₦
022000100100	12020905	02101	Lease Rentals	200,000,000	200,000,000	20,000,000	-	20,000,000
022000100100	12020906	02101	Rent on Government Properties	165,825,000	100,000,000	100,000,000	-	100,000,000
022000100100	12021004	02101	Motor Vehicles Refurbishing Loan Repayment	100,000,000	100,000,000	100,000,000	-	100,000,000
022000100100	12021006	02101	Refunds	200,000,000	100,000,000	100,000,000	-	100,000,000
022000100100	12021008	02101	Furniture Loan Repayment	75,000,000	100,000,000	100,000,000	-	100,000,000
022000100100			TOTAL	762,975,000	715,100,000	565,100,000	-	565,100,000
022000800100			BOARD OF INTERNAL REVENUE				-	-
022000800100	12010101	02101	Pay As You Earn	2,554,476,805	3,152,500,000	4,242,900,180	-	4,242,900,180
022000800100	12010105	02101	Stamp Duty Tax	30,000,000	30,000,000	30,000,000	-	30,000,000
022000800100	12010109	02101	Direct Assessment Tax	4,357,500	5,000,000	5,000,000	-	5,000,000
022000800100	12010106	02101	Withholding Tax	400,000,000	350,000,000	150,000,000	-	150,000,000
022000800100	12010111	02101	Property Tax	5,000,000	2,000,000	2,000,000	-	2,000,000
022000800100	12010199	02101	Other Direct Charges Tax	5,000,000	2,000,000	2,000,000	-	2,000,000
022000800100	12020132	02101	Motor Vehicle Licenses	16,000,000	18,000,000	18,000,000	-	18,000,000
022000800100	12020133	02101	Drivers' Licenses	12,000,000	12,000,000	12,000,000	-	12,000,000
022000800100	12020137	02101	Trade Permit Licenses	300,000	100,000	100,000	-	100,000
022000800100	12020139	02101	Taxi Registration (Side Badge) Licenses	500,000	400,000	400,000	-	400,000
022000800100	12020140	02101	Conductor's Badge Licenses	500,000	400,000	400,000	-	400,000
022000800100	12020141	02101	Driving Test Licenses	200,000	100,000	100,000	-	100,000
022000800100	12020142	02101	Driver's Badge Licenses	300,000	300,000	300,000	-	300,000
022000800100	12020143	02101	Learner's Permit Licenses	800,000	300,000	300,000	-	300,000
022000800100	12020146	02101	Vehicle Registration	3,000,000	6,000,000	6,000,000	-	6,000,000
022000800100	12020147	02101	Vehicle Plate Number	15,000,000	18,000,000	18,000,000	-	18,000,000
022000800100	12020154	02101	Hackney Permit Licenses	-	600,000	600,000	-	600,000
022000800100	12020445	02101	Change of Ownership Fees	300,000	300,000	300,000	-	300,000
022000800100	12020496	02101	Proof of Ownership Fees	-	350,000	350,000	-	350,000
022000800100	12020499	02101	Other Fees	200,000	100,000	100,000	-	100,000
022000800100	12020599	02101	Miscellaneous Fines	300,000	250,000	250,000	-	250,000
022000800100			TOTAL	3,048,234,305	3,598,700,000	4,489,100,180	-	4,489,100,180
022200100100			MINISTRY OF COMMERCE				-	-
022200100100	12020449	02101	Business/Trade Operating Fees	-	8,000,000	8,000,000	-	8,000,000
022200100100	12020499	02101	Other Fees	-	30,000,000	30,000,000	-	30,000,000
022200100100	12020712	02101	Earnings From Registration of Trainees	15,000,000	10,000,000	10,000,000	-	10,000,000
022200100100	12020906	02101	Rents on Government Properties	-	30,000,000	30,000,000	-	30,000,000
022200100100	12021012	02101	Small Scale Loan Repayments	-	70,000	70,000	-	70,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	SUPPLEMENTARY	FINAL BUDGET 2020
				2019	2020	2020	BUDGET 2020	
				₦	₦	₦	₦	₦
022200100100			TOTAL	15,000,000	78,070,000	78,070,000	-	78,070,000
022201800100			YOBE INVESTMENT COMPANY				-	-
022201800100	12020906	02101	Rent on Government Properties	-	-	-	-	-
022201800100	12020703	02101	Earnings from Hirer of Plant and Equipment	-	-	-	-	-
022201800100			TOTAL	-	-	-	-	-
022205100100			SMALL SCALE & INDUSTRIES				-	-
022205100100	12021006	02101	Refunds	2,000,000	2,000,000	2,000,000	-	2,000,000
022205100100			TOTAL	2,000,000	2,000,000	2,000,000	-	2,000,000
022205200100			STATE HOTELS BOARD				-	-
022205200100	12020710	02101	Earnings From Guest Houses	2,000,000	7,000,000	7,000,000	-	7,000,000
022205200100			TOTAL	2,000,000	7,000,000	7,000,000	-	7,000,000
023400100100			MINISTRY OF WORKS				-	-
023400100100	12020145	02101	Vehicle Registration Weighting Lincenses	-	200,000	200,000	-	200,000
023400100100	12020146	02101	Vehicle Registration	50,000	50,000	50,000	-	50,000
023400100100	12020148	02101	Certificate of Road Worthiness	5,000,000	5,000,000	5,000,000	-	5,000,000
023400100100	12020450	02101	Inspection Fees	33,000	30,000	30,000	-	30,000
023400100100	12020480	02101	Road Cut Fees	300,000	300,000	300,000	-	300,000
023400100100	12020499	02101	Other Fees	-	300,000	300,000	-	300,000
023400100100	12020508	02101	Road Cut Fines	200,000	200,000	200,000	-	200,000
023400100100	12020509	02101	Road traffic offence fines	200,000	200,000	200,000	-	200,000
023400100100	12020703	02101	Earnings From Hire of Plants & Equipment	7,000,000	12,000,000	12,000,000	-	12,000,000
023400100100	12020704	02101	Earnings From the use of Government Vehicles	2,500,000	1,500,000	1,500,000	-	1,500,000
023400100100	12020711	02101	Earnings From Commercial Activities	70,000	70,000	70,000	-	70,000
023400100100	12020714	02101	Earning from VIO Charges	1,000,000	1,000,000	1,000,000	-	1,000,000
023400100100	12020719	02101	Workshop Earnings	200,000	200,000	200,000	-	200,000
023400100100			TOTAL	16,553,000	21,050,000	21,050,000	-	21,050,000
023400100300			YOBE TRANSPORT CORPORATION				-	-
023400100300	12020704	02101	Earnings From the use of Government Vehicles	3,000,000	3,000,000	3,000,000	-	3,000,000
023400100300			TOTAL	3,000,000	3,000,000	3,000,000	-	3,000,000
025200100100			MINISTRY OF WATER RESOURCES				-	-
025200100100	12021005	02101	Housing Refurbishing Loan Repayment	-	5,000,000	5,000,000	-	5,000,000
025200100100			TOTAL	-	5,000,000	5,000,000	-	5,000,000
025210200100			WATER CORPORATION				-	-
025210200100	12020456	02101	Water Rate/Tariff Fees	18,000,000	18,000,000	18,000,000	-	18,000,000
025210200100	12020614	02101	Sales of Government Buildings	5,000,000	-	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
				₦	₦	₦	₦	₦
025210200100			TOTAL	23,000,000	18,000,000	18,000,000	-	18,000,000
026000100100			MINISTRY OF LAND AND SOLID MINERALS				-	-
026000100100	12020437	02101	Deeds Registration Fees	5,000,000	2,000,000	2,000,000	-	2,000,000
026000100100	12020438	02101	Survey/Planning/Building Fees	415,000	415,000	415,000	-	415,000
026000100100	12020447	02101	Land Use Fees	4,000,000	2,000,000	2,000,000	-	2,000,000
026000100100	12020453	02101	Application Fees	2,000,000	2,000,000	2,000,000	-	2,000,000
026000100100	12020455	02101	Vetting Fees	-	-	-	-	-
026000100100	12020460	02101	Change of Purpose	200,000	200,000	200,000	-	200,000
026000100100	12020462	02101	Document Registration	830,000	530,000	530,000	-	530,000
026000100100	12020477	02101	C of O Processing Fees	3,990,000	3,000,000	3,000,000	-	3,000,000
026000100100	12020499	02101	Other Fees	2,000,000	1,000,000	1,000,000	-	1,000,000
026000100100	12020614	02101	Sales of Government Buildings	30,000,000	40,000,000	40,000,000	-	40,000,000
026000100100	12020617	02101	Sales of Maps	10,166,000	5,000,000	5,000,000	-	5,000,000
026000100100	12020625	02101	Sales of Building Plan	166,000	100,000	100,000	-	100,000
026000100100	12020903	02101	Rents & Premium on the Allocation of Land	-	800,000	800,000	-	800,000
026000100100	12020907	02101	Rent Surface Mining/Sand/Laterite	415,000	300,000	300,000	-	300,000
026000100100	12021005	02101	Housing Refurbishing Loan Repayment	-	10,000,000	10,000,000	-	10,000,000
026000100100			TOTAL	59,182,000	67,345,000	67,345,000	-	67,345,000
025301000100			HOUSING AND PROPERTY DEVELOPMENT				-	-
025301000100	12020453	02101	Application fees	-	1,000,000	1,000,000	-	1,000,000
025301000100	12020477	02101	C of O Processing Fees	-	1,000,000	1,000,000	-	1,000,000
025301000100	12020614	02101	Sales of Government Buildings	5,000,000	22,000,000	22,000,000	-	22,000,000
025301000100	12020903	02101	Rents & Premium on the Allocation of Land	-	-	-	-	-
025301000100			TOTAL	5,000,000	24,000,000	24,000,000	-	24,000,000
031801100100			JUDICIAL SERVICE COMMISSION				-	-
031801100100	12020453	02101	Application Fees	800,000	400,000	400,000	-	400,000
031801100100			TOTAL	800,000	400,000	400,000	-	400,000
032600100100			MINISTRY OF JUSTICE				-	-
032600100100	12020401	02101	Court Fees	-	20,000	20,000	-	20,000
032600100100	12020455	02101	Vetting Fees	200,000,000	450,000,000	300,000,000	-	300,000,000
032600100100	12020468	02101	Signing of Forms Fees	-	50,000	50,000	-	50,000
032600100100	12020481	02101	Filing Fees	-	30,000	30,000	-	30,000
032600100100	12020487	02101	Refuse Collection and Disposal Fees	400,000	200,000	200,000	-	200,000
032600100100	12020501	02101	Court Order Fines	600,000	600,000	600,000	-	600,000
032600100100			TOTAL	201,000,000	450,900,000	300,900,000	-	300,900,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
				₦	₦	₦	₦	₦
032605100100			HIGH COURT OF JUSTICE				-	-
032605100100	12020401	02101	Court Fees	600,000	500,000	500,000	-	500,000
032605100100	12020418	02101	Marriage/Divorce Fees	300,000	200,000	200,000	-	200,000
032605100100	12020426	02101	Court Sermons Fees	300,000	200,000	200,000	-	200,000
032605100100	12020465	02101	Affidavits	3,000,000	2,000,000	2,000,000	-	2,000,000
032605100100	12020466	02101	Letter of Administration Fees	3,500,000	3,500,000	3,500,000	-	3,500,000
032605100100	12020467	02101	Probate Fees	2,000,000	2,000,000	2,000,000	-	2,000,000
032605100100	12020468	02101	Signing of Forms Fees	700,000	300,000	300,000	-	300,000
032605100100	12020481	02101	Filing Fees	5,200,000	3,200,000	3,200,000	-	3,200,000
032605100100	12020499	02101	Other Fees	150,000	150,000	150,000	-	150,000
032605100100	12020501	02101	Court Order Fines	2,000,000	2,000,000	2,000,000	-	2,000,000
032605100100	12020504	02101	Certificate of Judgment	300,000	300,000	300,000	-	300,000
032605100100	12020505	02101	Counter Affidavits	200,000	200,000	200,000	-	200,000
032605100100	12020507	02101	Lost Of Gate Pass Fines	-	-	-	-	-
032605100100	12020601	02101	Sales of Journal & Publications	100,000	100,000	100,000	-	100,000
032605100100	12021006	02101	Refunds	-	3,000,000	3,000,000	-	3,000,000
032605100100			TOTAL	18,350,000	17,650,000	17,650,000		17,650,000
032605200100			AREA COURT DIVISION				-	-
032605200100	12020401	02101	Court Fees	1,000,000	1,000,000	1,000,000	-	1,000,000
032605200100			TOTAL	1,000,000	1,000,000	1,000,000	-	1,000,000
032605300100			SHARIA COUR OF APPEAL				-	-
032605300100	12020401	02101	Court Fees	675,000	500,000	500,000	-	500,000
032605300100	12020504	02101	Certificate of Judgment	-	500,000	500,000	-	500,000
032605300100			TOTAL	675,000	1,000,000	1,000,000	-	1,000,000
051300100100			MINISTRY OF YOUTH, SPORT & SOCIAL COMM. DEV.				-	-
051300100100	12010199	02101	Other Direct Charges Tax	600,000	600,000	600,000	-	600,000
051300100100			TOTAL	600,000	600,000	600,000	-	600,000
051300100200			YOBE STATE SPORTS COUNCIL				-	-
051300100200	12020499	02101	Other Fees	1,350,000	1,350,000	1,350,000	-	1,350,000
051300100200			TOTAL	1,350,000	1,350,000	1,350,000	-	1,350,000
051300100300			YOBE STATE DESERT STARS				-	-
051300100300	12020486	02101	Stadium Gate Fees	1,500,000	1,500,000	1,500,000	-	1,500,000
051300100300			TOTAL	1,500,000	1,500,000	1,500,000	-	1,500,000
051700100100			MINISTRY OF EDUCATION				-	-
051700100100	12020803	02101	Rent on Government Buildings	36,000,000	36,000,000	36,000,000	-	36,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
				₦	₦	₦	₦	₦
051700100100			TOTAL	36,000,000	36,000,000	36,000,000	-	36,000,000
051700800100			LIBRARY BOARD				-	-
051700800100	12020507	02101	Lost and Replacement fines	-	-	-	-	-
051700800100			TOTAL	-	-	-	-	-
051705600100			SCHOLARSHIP BOARD				-	-
051705600100	12020606	02101	Sales of Bills of Entries/Application Forms	4,000,000	4,000,000	4,000,000	-	4,000,000
051705600100			TOTAL	4,000,000	4,000,000	4,000,000	-	4,000,000
051711800100			MAI IDRIS ALOOMA POLYTECHNIC GEIDAM				-	-
051711800100	12020441	02101	Laboratory Fees	1,200,000	200,000	200,000	-	200,000
051711800100	12020452	02101	School/Tuition/Examination Fees	3,000,000	500,000	500,000	-	500,000
051711800100	12020499	02101	Other Fees	800,000	500,000	500,000	-	500,000
051711800100	12020606	02101	Sales of Bills of Entries/Application Forms	250,000	200,000	200,000	-	200,000
051711800100			TOTAL	5,250,000	1,400,000	1,400,000	-	1,400,000
051712100100			YOBE STATE UNIVERSITY DAMATURU				-	-
051712100100	12020607	02101	Sales of Consultancy Registration Forms	9,640,000	4,000,000	4,000,000	-	4,000,000
051712100100	12020452	02101	School/Tuition/Examination Fees	241,360,000	46,000,000	46,000,000	-	46,000,000
051712100100			TOTAL	251,000,000	50,000,000	50,000,000	-	50,000,000
051716500100			COLLEGE OF EDUCATION GASHUA				-	-
051716500100	12020452	02101	School/Tuition/Examination Fees	27,000,000	3,000,000	3,000,000	-	3,000,000
051716500100	12020606	02101	Sales of Bills of Entries/Application Forms	4,000,000	2,000,000	2,000,000	-	2,000,000
051716500100	12020701	02101	Earnings From Consultancy Services	5,000,000	1,000,000	1,000,000	-	1,000,000
051716500100	12020707	02101	Earnings From Medical Services	3,000,000	1,000,000	1,000,000	-	1,000,000
051716500100	12021103	02101	Other Investment Income	7,000,000	3,000,000	3,000,000	-	3,000,000
051716500100			TOTAL	46,000,000	10,000,000	10,000,000	-	10,000,000
051716600100			CABS POTISKUM				-	-
051716600100	12020453	02101	Application Fees	2,500,000	2,500,000	2,500,000	-	2,500,000
051716600100	12020712	02101	Earnings From Registration of Trainees	15,196,000	5,500,000	5,500,000	-	5,500,000
051716600100			TOTAL	17,696,000	8,000,000	8,000,000	-	8,000,000
051716700100			COLLEGE OF AGRIC GUJBA				-	-
051716700100	12020452	02101	School/Tuition/Examination Fees	7,560,000	3,000,000	3,000,000	-	3,000,000
051716700100	12020606	02101	Sales of Bills of Entries/Application Forms	613,200	600,000	600,000	-	600,000
051716700100			TOTAL	8,173,200	3,600,000	3,600,000	-	3,600,000
051716800100			COLL. OF LEGAL & ISLAMIC STUDIES				-	-
051716800100	12020452	02101	School/Tuition/Examination Fees	5,000,000	3,000,000	3,000,000	-	3,000,000
051716800100	12020606	02101	Sales of Bills of Entries/Application Forms	1,200,000	1,200,000	1,200,000	-	1,200,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	SUPPLEMENTARY	FINAL BUDGET 2020
				2019	2020	2020	BUDGET 2020	
				₦	₦	₦	₦	₦
051716800100			TOTAL	6,200,000	4,200,000	4,200,000	-	4,200,000
052100100100			MINISTRY OF HEALTH				-	-
052100100100	12020134	02101	Patent Medicine & Drug Stores Licenses	2,500,000	1,000,000	1,000,000	-	1,000,000
052100100100	12020136	02101	Health Facilities Licenses	200,000	100,000	100,000	-	100,000
052100100100			TOTAL	2,700,000	1,100,000	1,100,000	-	1,100,000
052110200100			HOSPITAL MANAGEMENT BOARD				-	-
052110200100	12020441	02101	Laboratory Fees	2,400,000	1,000,000	1,000,000	-	1,000,000
052110200100	12020507	02101	Loss of Gate Pass Fines	33,000	200,000	200,000	-	200,000
052110200100	12020707	02101	Earnings From Medical Services	7,540,000	2,000,000	2,000,000	-	2,000,000
052110200100	12020710	02101	Earnings From Guest Houses	-	600,000	600,000	-	600,000
052110200100			TOTAL	9,973,000	3,800,000	3,800,000	-	3,800,000
052110200200			UNIVERSITY TEACHING HOSPITAL				-	-
052110200200	12020612	02101	Proceeds From Sales of Drugs and Medications	130,000,000	-	-	-	-
052110200200	12020707	02101	Earnings From Medical Services	-	5,000,000	5,000,000	-	5,000,000
052110200200	12020702	02101	Earnings From Laboratory Services	10,000,000	1,300,000	1,300,000	-	1,300,000
052110200200			TOTAL	140,000,000	6,300,000	6,300,000	-	6,300,000
052110400100			SHEHU SULE COLLEGE OF NURSING				-	-
052110400100	12020606	02101	Sales of Bills of Entries/Application Forms	800,000	800,000	800,000	-	800,000
052110400100			TOTAL	800,000	800,000	800,000	-	800,000
052110600100			COLLEGE OF HEALTH & TECH. NGURU				-	-
052110600100	12020452	02101	School/Tuition/Examination Fees	8,232,000	5,000,000	5,000,000	-	5,000,000
052110600100	12020606	02101	Sales of Bills of Entries/Application Forms	900,000	800,000	800,000	-	800,000
052110600100			TOTAL	9,132,000	5,800,000	5,800,000	-	5,800,000
053500100100			MINISTRY OF ENVIRONMENT				-	-
053500100100	12020436	02101	Bill Board Advertisement Fees	500,000	-	-	-	-
053500100100	12020449	02101	Business/Trade Operating Fees	1,000,000	3,000,000	3,000,000	-	3,000,000
053500100100	12020450	02101	Inspection Fees	-	3,000,000	3,000,000	-	3,000,000
053500100100	12020451	02101	Timber & Forest Fees	100,000	-	-	-	-
053500100100	12020454	02101	Parking Fees	100,000	100,000	100,000	-	100,000
053500100100	12020471	02101	Reg./Renewal of Environmental Dump Site	100,000	-	-	-	-
053500100100	12020472	02101	Reg./Renewal of Telecom System (Mast)	1,000,000	500,000	500,000	-	500,000
053500100100	12020502	02101	Firewood Trafficking Fines	500,000	200,000	200,000	-	200,000
053500100100	12020511	02101	Forest Offence Fines	500,000	100,000	100,000	-	100,000
053500100100			TOTAL	3,800,000	6,900,000	6,900,000	-	6,900,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF REVENUE

1	2	3	4	5	6	7	8	9=(7+8)
ADMIN CODE	ECON CODE	FUND CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	SUPPLEMENTARY BUDGET 2020	FINAL BUDGET 2020
				₦	₦	₦	₦	₦
			TOTAL IGR	5,126,384,505	5,442,495,668	6,032,895,848	-	6,032,895,848
			CAPITAL RECEIPTS	8,550,500,000	11,265,000,000	9,515,000,000	3,875,000,000	41,140,000,000
			Aids					
022000100100	13020301	03101	Domestic Current Aids	-	-	-	-	-
			TOTAL	-	-	-	-	-
			Internal Grants					
022000100100	13020304	03101	State and LG Joint Projects	2,000,000,000	-	-	-	
022000100100	13020305	03101	UBE Matching Grants	1,473,000,000	10t	10t		
022000100100	13020306	03101	FGN Grant for SDG	250,000,000	250,000,000	250,000,000		250,000,000
			TOTAL	3,723,000,000	250,000,000	250,000,000		250,000,000
			External Grants					
022000100100	13020401	03101	BESDA	915,000,000	10t	10t		
022000100100	13020401	03101	YESSO (IDA)	10t	10t	10t		
022000100100	13020401	03101	SLOGOR	10t	10t	10t		
022000100100	13020401	03101	DLI (WORLD BANK)	2,897,500,000	1,500,000,000	5,750,000,000	-	5,750,000,000
022000100100	13020401	03101	EU	10t	10t	10t		10t
022000100100	13020401	03101	MCRP	10t	10t	10t		10t
022000100100	13020401	03101	Saving One Million Lives	-	2,200,000,000	3,200,000,000	-	3,200,000,000
022000100100	13020401	03101	Basic Healthcare Provisional Fund	-	300,000,000	300,000,000	-	300,000,000
			TOTAL	3,812,500,000	4,000,000,000	9,250,000,000		37,000,000,000
022000100100	14030201	03101	FADAMA III		10t	10t		-
022000100100	14030201	03101	IFAD		10t	10t		-
022000100100	14030201	03101	NPFS		10t	10t		-
			TOTAL GRANTS	7,535,500,000	4,250,000,000	9,500,000,000		37,250,000,000
			Other Capital Receipts:					
022000100100	14020201	03101	Other Capital Receipts	1,000,000,000	7,000,000,000	-	3,875,000,000	3,875,000,000
022000100100	14020202	03101	Proceeds from Sales of Government Vehicles	15,000,000	15,000,000	15,000,000	-	15,000,000
			TOTAL	1,015,000,000	7,015,000,000	15,000,000	3,875,000,000	3,890,000,000
			Financing:					
			Opening Balance & Internal Loans:					
022000100100	31010101	03101	Opening Balance	13,117,944,830	2,500,000,000	2,223,232,298	-	2,223,232,298
022000100100	14030101	03101	Capital Market Issuances/Commercial Bank Loans	2,133,000,000	20,900,000,000	17,385,794,343	2,000,000,000	19,385,794,343
			TOTAL	15,250,944,830	23,400,000,000	19,609,026,641	2,000,000,000	21,609,026,641

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF EXPENDITURE

1	2	3	4	5	6	7=(5+6)
ADMIN CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	REVISED BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
	ADMINISTRATIVE SECTOR	-	-	-		-
011100100100	Government House	3,853,623,000	2,517,747,600	3,141,000,000		3,141,000,000
011100100200	Deputy Governor's Office	649,500,000	400,000,000	505,000,000	7,000,000	512,000,000
011100100301	Special Adviser on Budget	3,000,000	3,000,000	1,750,000		1,750,000
011100100302	Special Adviser on Education	3,000,000	-	-		-
011100100303	Special Adviser on Finance	3,000,000	3,000,000	1,750,000		1,750,000
011100100304	Special Adviser on Justice	3,000,000	3,000,000	1,750,000		1,750,000
011100100305	Special Adviser on Local Government	3,000,000	3,000,000	1,750,000		1,750,000
011100100306	Special Adviser on Housing	3,000,000	3,000,000	1,750,000		1,750,000
011100100307	Special Adviser on Political	3,000,000	3,000,000	1,750,000		1,750,000
011100100308	Special Adviser on Security	3,000,000	3,000,000	1,750,000		1,750,000
011100100309	Special Adviser on Works	3,000,000	3,000,000	1,750,000		1,750,000
011100100310	Special Adviser on Health	3,000,000	3,000,000	1,750,000		1,750,000
011100100311	Special Adviser on Agriculture	3,000,000	3,000,000	1,750,000		1,750,000
011100100312	Special Adviser on Religious Matters	3,000,000	3,000,000	1,750,000		1,750,000
011100100313	Special Adviser on Commerce	-	3,000,000	1,750,000		1,750,000
011100100314	Special Adviser on Water Resources	-	3,000,000	1,750,000		1,750,000
011100100315	Special Adviser on Transport & Energy	-	3,000,000	1,750,000		1,750,000
011100100316	Special Adviser on Humanitarian Affairs	-	3,000,000	1,750,000		1,750,000
011100100317	Special Adviser on Environment	-	3,000,000	1,750,000		1,750,000
011100100318	Special Adviser on Youth and Sports	-	3,000,000	1,750,000		1,750,000
011100100319	Special Adviser on Women Affairs	-	3,000,000	1,750,000		1,750,000
011100100320	Special Adviser on Economic Development	-	3,000,000	1,750,000		1,750,000
011100100321	Special Adviser on Land & Solid Minerals	-	3,000,000	1,750,000		1,750,000
011100500100	Sustainable Development Goals (SDGs)	284,700,500	562,000,000	75,880,000		75,880,000
011101000100	Bureau on Public Procurement	105,200,000	154,688,057	118,188,057		118,188,057
011101300100	Office of the Secretary to the State Govt	6,135,132,000	5,077,555,560	5,060,000,000		5,060,000,000
011101300300	Unicef Coordinator	600,000	600,000	350,000		350,000
011101300400	Landscape Unit	300,000	300,000	175,000		175,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF EXPENDITURE

1	2	3	4	5	6	7=(5+6)
ADMIN CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	REVISED BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
011101300600	National Volunteer Unit	120,000	120,000	70,000		70,000
011101300700	Maintenance Unit	300,000	300,000	175,000		175,000
011102100100	Liaison Office Lagos	2,400,000	4,800,000	4,800,000		4,800,000
011102100200	Liaison Office Kaduna	6,000,000	6,612,000	6,612,000		6,612,000
011102100300	Liaison Office Abuja	21,600,000	21,600,000	21,600,000		21,600,000
011102100400	Liaison Office Maiduguri	2,400,000	2,400,000	2,400,000		2,400,000
011103300100	YOSACA	69,200,000	68,705,000	38,445,000		38,445,000
011103500100	Local Government Pension Board	26,106,000	28,732,780	23,357,780		23,357,780
011103700100	Pilgrims Commission	619,201,000	545,564,840	127,542,840		127,542,840
011200300100	Yobe State House of Assembly	1,888,442,000	3,344,705,248	1,631,905,248		1,631,905,248
011200400100	House of Assembly Service Commission	110,054,000	122,479,820	71,929,820		71,929,820
012300100100	Ministry of Home Affairs, Info. & Culture	398,801,000	687,476,130	369,576,130		369,576,130
012300300100	Yobe State Television (YTV)	235,299,000	244,639,260	130,639,260		130,639,260
012300400100	Yobe Broadcasting Corporation (YBC)	213,141,000	219,907,840	137,907,840		137,907,840
012301300100	Yobe State Printing Corporation	98,526,000	102,772,360	62,397,360		62,397,360
012305700100	Council for Arts & Culture	79,946,000	86,443,520	74,818,520		74,818,520
012400700100	Fire Service	252,068,000	256,362,340	181,362,340		181,362,340
012500100100	Office of the Head of Service	1,768,532,000	1,665,576,160	1,827,576,160	121,000,000	1,948,576,160
014000100100	Office of the State Auditor-General	174,652,000	169,364,760	177,638,760		177,638,760
014000200100	Local Government Audit	139,606,000	133,035,220	118,410,220		118,410,220
014700100100	Civil Service Commission	100,062,000	119,382,000	101,250,000		101,250,000
014700200100	Local Govt Service Commission	93,912,000	98,640,780	73,890,780		73,890,780
014800100100	State Independent Electoral Commission	116,873,000	114,156,490	12,906,490		12,906,490
014600100100	Ministry of Humanitarian Affairs & Disaster Mgt	-	223,591,438	365,591,438		365,591,438
014600800100	State Emergency Management Agency	510,000,000	260,500,000	1,090,000,000		1,090,000,000
016200100100	Ministry of Religious Affairs	278,729,000	615,796,850	188,496,850		188,496,850
016200100200	Yobe Mosque & Islamic Centre	54,600,000	61,620,000	54,370,000		54,370,000
	SUB-TOTAL	18,325,625,500	17,978,176,053	15,831,262,893	128,000,000	15,959,262,893

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF EXPENDITURE

1	2	3	4	5	6	7=(5+6)
ADMIN CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	REVISED BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
	<u>ECONOMIC SECTOR</u>					
021500100100	Ministry of Agriculture	4,034,636,000	3,029,763,200	1,403,763,200		1,403,763,200
021500100200	Modern Abattoir	72,600,000	70,600,000	25,485,000		25,485,000
021500100300	Pilot Livestock	102,000,000	117,250,000	44,250,000		44,250,000
021511700100	Irrigation Programme	230,000,000	590,000,000	18,500,000		18,500,000
021510200100	Agricultural Development Programme (ADP)	337,518,000	472,905,340	230,905,340		230,905,340
021511000100	Fertilizer Blending Plant	24,500,000	22,100,000	21,975,000		21,975,000
022000100100	Ministry of Finance	901,413,000	946,557,250	1,450,157,250		1,450,157,250
022000100200	Consolidated Revenue Fund Charges	5,656,000,000	4,212,542,000	4,652,798,000		4,652,798,000
022000100201	Public Debt Services	2,212,000,000	7,086,254,228	3,522,754,228	140,000,000	3,662,754,228
022000100300	Miscellaneous	2,686,872,000	1,549,000,000	3,253,200,000	391,000,000	3,644,200,000
022000100400	Efficiency Unit	300,000	300,000	300,000		300,000
022000200100	Debt Management office (DMO)	300,000	300,000	175,000		175,000
022000700100	Office of the Accountant-General	25,820,000	25,820,000	14,320,000		14,320,000
022000700200	Public Financial Management Unit	300,000	300,000	175,000		175,000
022000800100	Board of Internal Revenue (BIR)	299,366,000	290,113,580	542,863,580		542,863,580
022200100100	Ministry of Commerce, Industries & Tourism	1,528,994,000	4,401,475,220	4,945,475,220	1,800,000,000	6,745,475,220
022201800100	Yobe Investment Company	50,000,000	-	-		-
022205100100	Small & Medium Scale Entreprises	52,820,000	64,678,000	38,803,000		38,803,000
022205200100	State Hotels Board	39,843,000	42,422,590	42,422,590		42,422,590
022205900100	Microfinance Bank	43,647,000	24,121,110	2,121,110		2,121,110
022206100100	Pre-Stressed Concrete Pole Industry Dtr	-	113,129,000	28,879,000		28,879,000
022900100100	Ministry of Transport and Energy	-	6,724,591,438	5,590,591,438		5,590,591,438
022900300100	Rural Electrification Board	2,058,246,000	1,079,560,900	2,714,560,900		2,714,560,900
022905500100	Road Traffic Agency (YOROTA)	-	-	69,250,000		69,250,000
022905600100	Cargo Airport Agency	-	-	1,500,000		1,500,000
023400100100	Ministry of Works	15,341,750,000	7,520,681,010	5,899,281,010	288,000,000	6,187,281,010
023400400100	Road Maintenance Agency	-	-	27,000,000		27,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF EXPENDITURE

1	2	3	4	5	6	7=(5+6)
ADMIN CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	REVISED BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
023800100100	Ministry of Budget & Economic Planning	373,214,000	360,299,600	318,599,600		318,599,600
023800100200	Budget Monitoring & Inspection	1,500,000	1,500,000	1,875,000		1,875,000
023800100300	Statistics Department	1,800,000	1,800,000	1,050,000		1,050,000
023800100400	New Partnership for Africa's Dev. (NEPAD)	6,000,000	6,000,000	6,500,000		6,500,000
023800400100	Yobe State Bureau of Statistics	33,000,000	81,000,000	-		-
025000100100	Fiscal Responsibility Board	116,200,000	191,683,190	138,483,190		138,483,190
025200100100	Ministry of Water Resources	390,110,000	1,186,314,300	209,314,300		209,314,300
025210200100	Water Corporation	708,207,000	688,552,330	840,552,330		840,552,330
025210300100	RUWASA	563,085,000	397,429,750	268,929,750		268,929,750
025300100100	Ministry of Housing & Urban Development	-	133,591,438	164,851,773		164,851,773
025301000100	Housing & Property Development	91,035,000	8,056,096,550	6,769,676,898	3,075,000,000	9,844,676,898
026000100100	Ministry of Land & Solid Minirals	822,877,000	669,092,860	507,192,860		507,192,860
	SUB-TOTAL	38,805,953,000	50,157,824,884	43,768,531,567	5,694,000,000	49,462,531,567
	LAW & JUSTICE SECTOR	-	-	-		-
031801100100	Judicial Service Commission	313,563,000	329,938,190	70,138,190		70,138,190
032600100100	Ministry of Justice	350,678,000	348,436,000	291,436,000		291,436,000
032600100200	Prerogative of Mercy	36,190,000	51,700,000	31,300,000		31,300,000
032600100300	Rent Tribunal	1,200,000	1,200,000	700,000		700,000
032600100400	Sanitation Court	1,800,000	1,800,000	1,050,000		1,050,000
032600100500	Revenue Court	480,000	480,000	380,000		380,000
032605100100	High Court of Justice	1,058,345,000	1,220,932,330	823,932,330		823,932,330
032605100200	Administration of Justice Committee	40,000,000	79,400,000	40,000,000		40,000,000
032605200100	Sharia Court Division	274,254,000	309,127,020	272,027,020		272,027,020
032605300100	Sharia Court of Appeal	727,281,000	740,193,400	450,693,400		450,693,400
	SUB-TOTAL	2,803,791,000	3,083,206,940	1,981,656,940	-	1,981,656,940
	SOCIAL SECTOR	-	-	-		-
051300100100	Ministry of Youth, Sports, Social & Com. Dev.	578,322,000	583,258,730	589,258,730		589,258,730
051300100200	Sports Council	165,155,500	184,425,650	154,425,650		154,425,650
051300100300	Yobe Desert Stars	212,500,000	272,525,000	97,275,000		97,275,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF EXPENDITURE

1	2	3	4	5	6	7=(5+6)
ADMIN CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	REVISED BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
051305200100	NYSC	300,000	600,000	475,000		475,000
051400100100	Ministry of Women Affairs	243,658,000	242,298,540	150,998,540		150,998,540
051700100100	Ministry of Basic & Secondary Education	3,661,325,000	4,935,577,165	1,889,977,165		1,889,977,165
051700100200	French, Kanuri & Arabic Centre	300,000	300,000	175,000		175,000
051700300100	SUBEB	2,624,903,000	2,806,000,000	1,035,500,000		1,035,500,000
051700800100	Library Board	134,617,000	141,330,210	110,080,210		110,080,210
051701000100	Agency for Mass Education	305,119,000	368,707,470	329,707,470		329,707,470
051703000100	Zonal Inspectorate	900,000	900,000	525,000		525,000
051703100100	Arabic & Islamic Education Board	160,258,000	191,305,040	154,746,040		154,746,040
051705400100	Teaching Service Board	2,494,042,000	2,980,865,286	2,807,323,286		2,807,323,286
051705500100	Science & Technical Schools Board	1,316,011,000	1,692,128,430	1,301,128,430		1,301,128,430
051705600100	Scholarship Board	640,092,000	506,776,875	375,776,875		375,776,875
051706400100	Education Resource Centre	1,800,000	1,800,000	1,175,000		1,175,000
051710100100	Ministry of Higher Education	-	371,091,438	110,091,438		110,091,438
051710100300	Remedial Programme	450,000	1,200,000	1,012,000		1,012,000
051711800100	State Polytechnic, Geidam	466,518,000	526,425,340	417,175,340		417,175,340
051712100100	Yobe State University	2,907,505,000	3,232,685,650	2,710,623,150	53,000,000	2,763,623,150
051716500100	College of Education Gashua	1,244,841,000	1,555,918,830	1,102,018,830		1,102,018,830
051716600100	CABS Potiskum	763,739,000	1,052,538,070	709,538,070		709,538,070
051716700100	College of Agriculture, Gujba	594,628,000	679,853,140	498,053,140		498,053,140
051716800100	College of Education & Legal Studies, Nguru	686,909,000	815,587,170	573,587,170		573,587,170
052100100100	Ministry of Health	2,734,530,000	4,299,133,000	1,402,156,000		1,402,156,000
052100100200	Epidemiological Unit	600,000	600,000	350,000		350,000
052100100300	NPI Unit	600,000	600,000	350,000		350,000
052100200100	Contributory Healthcare Mgt Agency	-	-	32,000,000		32,000,000
052100300100	Primary Healthcare Management Board	669,549,000	483,200,000	110,950,000		110,950,000
052110200100	Hospital Management Board	3,987,560,000	4,620,182,400	4,194,602,400		4,194,602,400
052110200200	University Teaching Hospital	2,519,392,000	1,780,121,811	1,283,621,811		1,283,621,811

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

SUMMARY OF EXPENDITURE

1	2	3	4	5	6	7=(5+6)
ADMIN CODE	DESCRIPTION	APPROVED BUDGET 2019	ORIGINAL BUDGET 2020	REVISED BUDGET 2020	REVISED BUDGET 2020	FINAL BUDGET 2020
		₦	₦	₦	₦	₦
052110400100	College of Nursing & Midwifery	471,867,000	487,613,800	381,613,800		381,613,800
052110600100	College of Health Technology Nguru	332,740,000	314,666,000	223,666,000		223,666,000
052110700100	Family Support MCHC	1,500,000	1,500,000	875,000		875,000
052111300100	Drugs & Medical Consumables Management Agenc	-	-	20,000,000		20,000,000
053500100100	Ministry of Environment	806,495,000	958,495,000	754,645,000		754,645,000
053505600100	NEAZDP	99,285,000	108,633,950	97,633,950		97,633,950
053501600100	YOSEPA	527,799,000	500,862,870	519,862,870		519,862,870
053505700100	Afforestation	26,200,000	26,200,000	15,700,000		15,700,000
055100100100	Ministry for Local Govt & Chieftaincy Affairs	96,663,000	105,069,190	86,069,190		86,069,190
055100200100	Emirate Council	233,555,000	263,917,150	222,917,150		222,917,150
	SUB-TOTAL	31,712,227,500	37,094,893,205	24,467,659,705	53,000,000	24,520,659,705
	GRAND TOTAL	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105

SUMMARY OF SECTORAL ALLOCATION

ADMINISTRATION	18,325,625,500	17,978,176,053	15,831,262,893	128,000,000	15,959,262,893
ECONOMIC	38,805,953,000	50,157,824,884	43,768,531,567	5,694,000,000	49,462,531,567
LAW & JUSTICE	2,803,791,000	3,083,206,940	1,981,656,940	-	1,981,656,940
SOCIAL	31,712,227,500	37,094,893,205	24,467,659,705	53,000,000	24,520,659,705
	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011100100100 - GOVERNMENT HOUSE										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	173,123,000	267,747,600	330,000,000		330,000,000
21020101	Non Regular Allowances	70131	00000000000000	23510300	02101	19,000,000	-	-		0
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	620,000,000	400,000,000	435,000,000		435,000,000
22020104	International Transport and Travelling (Others)	70111	00000000000000	23510300	02101	-	100,000,000	90,000,000		90,000,000
22020201	Electricity Charges	70111	00000000000000	23510300	02101	80,000,000	80,000,000	20,000,000		20,000,000
22020203	Internet Access Charges	70111	00000000000000	23510300	02101	5,000,000	20,000,000	5,000,000		5,000,000
22020205	Water Rates & Charges	70111	00000000000000	23510300	02101	10,000,000	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	20,000,000	20,000,000	10,000,000		10,000,000
22020307	Drugs/Laboratory/Medical Supplies	70111	00000000000000	23510300	02101	5,000,000	100,000,000	180,000,000		180,000,000
22020309	Uniforms & other Clothing	70111	00000000000000	23510300	02101	6,000,000	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	457,000,000	200,000,000	51,000,000		51,000,000
22020403	Maintenance of Office/Residential Building	70111	00000000000000	23510300	02101	40,000,000	30,000,000	33,000,000		33,000,000
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510300	02101	30,000,000	80,000,000	13,000,000		13,000,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	1,200,000,000	500,000,000	1,091,000,000		1,091,000,000
22020601	Security Services	70111	00000000000000	23510300	02101	118,000,000	100,000,000	126,000,000		126,000,000
22020803	Plant/Generator Fuel	70111	00000000000000	23510300	02101	150,000,000	180,000,000	205,000,000		205,000,000
22021003	Publicity and Advertisement	70111	00000000000000	23510300	02101	261,500,000	230,000,000	330,000,000		330,000,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	175,000,000	-	-		0
22021007	Welfare Packages	70111	00000000000000	23510300	02101	223,000,000	200,000,000	212,000,000		212,000,000
22021023	Souvenir/Gifts	70111	00000000000000	23510300	02101	261,000,000	-	-		0
	Total Overhead Cost					3,680,500,000	2,250,000,000	2,811,000,000	-	2,811,000,000
ADMIN CODE: 011100100200 - DEPUTY GOVERNOR'S OFFICE										
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	98,500,000	50,000,000	88,000,000	7,000,000	95,000,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	10,000,000	5,000,000	12,000,000		12,000,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	50,000,000	35,000,000	13,000,000		13,000,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	453,000,000	300,000,000	382,000,000		382,000,000
22021007	Welfare Packages	70111	00000000000000	23510300	02101	28,000,000	5,000,000	5,000,000		5,000,000
22021023	Souvenir/Gifts	70111	00000000000000	23510300	02101	10,000,000	5,000,000	5,000,000		5,000,000
	Total Overhead Cost					649,500,000	400,000,000	505,000,000	7,000,000	512,000,000
ADMIN CODE: 011100100301 - SPECIAL ADVISER ON BUDGET										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011100100302 - SPECIAL ADVISER ON EDUCATION										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	-	-		0
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	-	-		0
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	-	-		0
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	-	-		0
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	-	-		0
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	-	-		0
	Total Overhead Cost					3,000,000	-	-	-	-
ADMIN CODE: 011100100303 - SPECIAL ADVISER ON FINANCE										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100304 - SPECIAL ADVISER ON JUSTICE										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100305 - SPECIAL ADVISER ON LOCAL GOVERNMENT										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100306 - SPECIAL ADVISER ON HOUSING										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011100100307 - SPECIAL ADVISER ON POLITICAL										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100308 - SPECIAL ADVISER ON SECURITY										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100309 - SPECIAL ADVISER ON WORKS										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100310 - SPECIAL ADVISER ON HEALTH										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100311 - SPECIAL ADVISER ON AGRICULTURE										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦

ADMIN CODE: 011100100312 - SPECIAL ADVISER ON RELIGIOUS MATTERS

22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	800,000	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	500,000	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	600,000	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	500,000	200,000		200,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000

ADMIN CODE: 011100100313 - SPECIAL ADVISER ON COMMERCE

22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000

ADMIN CODE: 011100100314 - SPECIAL ADVISER ON WATER RESOURCES

22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000

ADMIN CODE: 011100100315 - SPECIAL ADVISER ON TRANSPORT & ENERGY

22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000

ADMIN CODE: 011100100316 - SPECIAL ADVISER ON HUMANITARIAN AFFAIRS

22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011100100317 - SPECIAL ADVISER ON ENVIRONMENT										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100318 - SPECIAL ADVISER ON YOUTH AND SPORTS										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100319 - SPECIAL ADVISER ON WOMEN AFFAIRS										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100320 - SPECIAL ADVISER ON ECONOMIC DEVELOPMENT										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000
ADMIN CODE: 011100100321 - SPECIAL ADVISER ON LAND & SOLID MINERALS										
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	-	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	-	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510300	02101	-	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	-	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	500,000	200,000		200,000
	Total Overhead Cost					-	3,000,000	1,750,000	-	1,750,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS										
22020104	International Transport and Travelling (Others)	70133	00000000000000	23510300	02101	867,500	867,500	867,500		867,500
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510300	02101	775,000	575,000	575,000		575,000
22020307	Drugs/Laboratory/Medical Supplies	70133	00000000000000	23510300	02101	20,025,500	30,000,000	20,000,000		20,000,000
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020406	Other Maintenance Services	70133	00000000000000	23510300	02101	30,000,000	23,000,000	21,880,000		21,880,000
22020501	Workshops & Training – Local	70133	00000000000000	23510300	02101	44,175,000	175,000	175,000		175,000
22020703	Legal Services	70133	00000000000000	23510300	02101	10,000,000	2,000,000	2,000,000		2,000,000
22020799	Other Consultancy Service (N.E.C.)	70133	00000000000000	23510300	02101	-	4,500,000	4,500,000		4,500,000
22020801	Motor Vehicle Fuel	70133	00000000000000	23510300	02101	527,500	527,500	527,500		527,500
22020803	Plant/Generator Fuel	70133	00000000000000	23510300	02101	35,000	35,000	35,000		35,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23510300	02101	20,000	20,000	20,000		20,000
22021004	Medical Expenses - Local	70133	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
	Total Overhead Cost					106,725,500	62,000,000	50,880,000	-	50,880,000
32010106	Construction/Provision of Hospitals/Health Centres	70133	00000000000000	23510300	03101	30,481,000	100,000,000	-		0
32010109	Rehabilitation/Repairs of School Building	70133	00000000000000	23510300	03101	-	100,000,000	-		0
32010110	Rehabilitation/Repairs of Hospital Building	70133	00000000000000	23510300	03101	60,618,000	100,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	70133	00000000000000	23510300	03101	55,085,000	150,000,000	-		0
32030111	Monitoring and Evaluation	70133	00000000000000	23510300	03101	31,791,000	50,000,000	25,000,000		25,000,000
	Total Capital Expenditure					177,975,000	500,000,000	25,000,000	-	25,000,000
ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	16,688,057	16,688,057		16,688,057
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23510300	02101	3,400,000	1,700,000	1,700,000		1,700,000
22020201	Electricity Charges	70133	00000000000000	23510300	02101	300,000	250,000	250,000		250,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510300	02101	600,000	300,000	300,000		300,000
22020303	News Papers	70133	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020306	Printing of Security Documents	70133	00000000000000	23510300	02101	800,000	400,000	400,000		400,000
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510300	02101	800,000	400,000	400,000		400,000
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23510300	02101	5,000,000	-	-		0
22020405	Maintenance of Plants/Generators	70133	00000000000000	23510300	02101	5,500,000	3,400,000	3,400,000		3,400,000
22020406	Other Maintenance Services	70133	00000000000000	23510300	02101	8,000,000	7,000,000	7,000,000		7,000,000
22020501	Workshops & Training – Local	70133	00000000000000	23510300	02101	10,000,000	28,000,000	16,500,000		16,500,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23510300	02101	100,000	150,000	150,000		150,000
22021004	Medical Expenses - Local	70133	00000000000000	23510300	02101	400,000	200,000	200,000		200,000
22021007	Welfare Packages	70133	00000000000000	23510300	02101	200,000	100,000	100,000		100,000
	Total Overhead Cost					35,200,000	42,000,000	30,500,000	-	30,500,000
32010405	Purchase of Motor Vehicle	70133	00000000000000	23540100	03101	30,000,000	56,000,000	-		0
32010501	Purchase of Computers	70133	00000000000000	23540100	03101	4,000,000	4,000,000	-		0
32030111	Monitoring and Evaluation	70133	00000000000000	23540100	03101	36,000,000	36,000,000	21,000,000		21,000,000
32030112	Computer Software Acquisition	70133	00000000000000	23540100	03101	-	-	50,000,000		50,000,000
	Total Capital Expenditure					70,000,000	96,000,000	71,000,000	-	71,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011101300100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	543,412,000	670,555,560	530,000,000		530,000,000
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	13,000,000	10,000,000	31,000,000		31,000,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	13,000,000	10,000,000	21,000,000		21,000,000
22020308	Field & Camping Materials Supplies	70111	00000000000000	23510300	02101	20,000,000	20,000,000	10,000,000		10,000,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	24,000,000	20,000,000	35,000,000		35,000,000
22020404	Maintenance of ICT Equipment	70111	00000000000000	23510300	02101	12,000,000	10,000,000	5,000,000		5,000,000
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510300	02101	2,000,000	10,000,000	5,000,000		5,000,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	536,000,000	150,000,000	263,000,000		263,000,000
22020501	Workshops & Training – Local	70111	00000000000000	23510300	02101	-	12,000,000	4,000,000		4,000,000
22020601	Security Services	70111	00000000000000	23510300	02101	1,732,000,000	900,000,000	1,360,000,000		1,360,000,000
22020803	Plant/Generator Fuel	70111	00000000000000	23510300	02101	569,000,000	400,000,000	428,000,000		428,000,000
22021002	Honorarium & Sitting Allowance	70111	00000000000000	23510300	02101	58,500,000	100,000,000	367,000,000		367,000,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	-	2,000,000	2,000,000		2,000,000
22021007	Welfare Packages	70111	00000000000000	23510300	02101	-	50,000,000	47,000,000		47,000,000
22021023	Souvenir/Gifts	70111	00000000000000	23510300	02101	-	120,000,000	120,000,000		120,000,000
22040109	Grants to Communities/NGOs	70111	00000000000000	23510300	02101	13,220,000	12,000,000	6,000,000		6,000,000
	Total Overhead Cost					2,992,720,000	1,826,000,000	2,704,000,000	-	2,704,000,000
32010102	Construction/Provision of Residential Buildings	70111	00000000000000	23510300	03101	475,000,000	400,000,000	150,000,000		150,000,000
32010108	Rehab./Repairs of Residential Building	70111	00000000000000	23510300	03101	500,000,000	300,000,000	350,000,000		350,000,000
32010129	Tree Planting/Landscaping	70111	00000000000000	23510300	03101	10,000,000	5,000,000	3,000,000		3,000,000
32010218	Rehabilitation/Repairs of Electricity	70111	00000000000000	23510300	03101	10,000,000	10,000,000	7,000,000		7,000,000
32010305	Purchase of Power Generating Set	70111	00000000000000	23510300	03101	5,000,000	50,000,000	20,000,000		20,000,000
32010405	Purchase of Motor Vehicle	70111	00000000000000	23510300	03101	1,445,000,000	1,300,000,000	1,244,000,000		1,244,000,000
32010501	Purchase of Computers	70111	00000000000000	23510300	03101	22,000,000	10,000,000	10,000,000		10,000,000
32010601	Purchase of Chairs	70111	00000000000000	23510300	03101	20,000,000	15,000,000	10,000,000		10,000,000
32010602	Tables	70111	00000000000000	23510300	03101	10,000,000	30,000,000	20,000,000		20,000,000
32030111	Monitoring and Evaluation	70111	00000000000000	23510300	03101	2,000,000	2,000,000	2,000,000		2,000,000
32030115	Counterpart Fund	70111	00000000000000	23510300	03101	100,000,000	459,000,000	10,000,000		10,000,000
	Total Capital Expenditure					2,599,000,000	2,581,000,000	1,826,000,000	-	1,826,000,000
ADMIN CODE: 011101300200 - UNICEF COORDINATOR										
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	150,000	150,000	175,000		175,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	100,000	100,000	50,000		50,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	340,000	340,000	120,000		120,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	10,000	10,000	5,000		5,000
	Total Overhead Cost					600,000	600,000	350,000	-	350,000
ADMIN CODE: 011101300400 - LANDSCAPE UNIT										
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	125,000	125,000	90,000		90,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	70,000	70,000	40,000		40,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	100,000	100,000	40,000		40,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	5,000	5,000	5,000		5,000
	Total Overhead Cost					300,000	300,000	175,000	-	175,000

YOBE STATE GOVERNMENT OF NIGERIA

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DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦

ADMIN CODE: 011101300600 - NATIONAL VOLUNTEER UNIT

22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	50,000	50,000	40,000		40,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	40,000	40,000	20,000		20,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	25,000	25,000	9,000		9,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	5,000	5,000	1,000		1,000
	Total Overhead Cost					120,000	120,000	70,000	-	70,000

ADMIN CODE: 011101300700 - MAINTENANCE UNIT

22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	125,000	125,000	105,000		105,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	70,000	70,000	44,000		44,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	100,000	100,000	25,000		25,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	5,000	5,000	1,000		1,000
	Total Overhead Cost					300,000	300,000	175,000	-	175,000

ADMIN CODE: 011102100100 - LIAISON OFFICE LAGOS

22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	1,000,000	1,200,000	1,200,000		1,200,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	390,000	1,550,000	1,550,000		1,550,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	1,000,000	2,000,000	2,000,000		2,000,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	10,000	50,000	50,000		50,000
	Total Overhead Cost					2,400,000	4,800,000	4,800,000	-	4,800,000

ADMIN CODE: 011102100200 - LIAISON OFFICE KADUNA

22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	1,900,000	2,512,000	2,512,000		2,512,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
	Total Overhead Cost					6,000,000	6,612,000	6,612,000	-	6,612,000

ADMIN CODE: 011102100300 - LIAISON OFFICE ABUJA

22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	6,000,000	6,000,000	6,000,000		6,000,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	10,000,000	10,000,000	10,000,000		10,000,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	5,500,000	5,500,000	5,500,000		5,500,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
	Total Overhead Cost					21,600,000	21,600,000	21,600,000	-	21,600,000

ADMIN CODE: 011102100400 - LIAISON OFFICE MAIDUGURI

22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	900,000	900,000	900,000		900,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	450,000	450,000	450,000		450,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
	Total Overhead Cost					2,400,000	2,400,000	2,400,000	-	2,400,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011103300100 - YOSACA										
22020101	Local Transport and Travelling (Training)	70741	00000000000000	23540100	02101	540,000	540,000	540,000		540,000
22020102	Local Transport and Travelling (Others)	70741	00000000000000	23540100	02101	8,000,000	2,000,000	2,000,000		2,000,000
22020301	Office Stationeries/Computer Consumables	70741	00000000000000	23540100	02101	440,000	440,000	440,000		440,000
22020305	Printing of Non Security Documents	70741	00000000000000	23540100	02101	8,000,000	4,000,000	4,000,000		4,000,000
22020307	Drugs/Laboratory/Medical Supplies	70741	00000000000000	23540100	02101	800,000	20,000,000	-		0
22020311	Food Stuff/Catering Materials Supplies	70741	00000000000000	23540100	02101	7,000,000	5,600,000	5,340,000		5,340,000
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23540100	02101	260,000	260,000	260,000		260,000
22020406	Other Maintenance Services	70741	00000000000000	23540100	02101	8,000,000	2,000,000	2,000,000		2,000,000
22020501	Workshops & Training – Local	70741	00000000000000	23540100	02101	10,295,000	8,000,000	8,000,000		8,000,000
22020801	Motor Vehicle Fuel	70741	00000000000000	23540100	02101	400,000	400,000	400,000		400,000
22020901	Bank Charges (other than interest)	70741	00000000000000	23540100	02101	125,000	125,000	125,000		125,000
22021004	Medical Expenses - Local	70741	00000000000000	23540100	02101	340,000	340,000	340,000		340,000
	Total Overhead Cost					44,200,000	43,705,000	23,445,000	-	23,445,000
32010311	Health/Medical/Laboratory Equipment	70741	00000000000000	23540100	03101	2,000,000	2,000,000	-		0
32030109	Research and Development	70741	00000000000000	23540100	03101	5,000,000	-	-		0
32030111	Monitoring and Evaluation	70741	00000000000000	23540100	03101	3,000,000	3,000,000	-		0
32030114	Anniversaries/Celebration	70741	00000000000000	23540100	03101	-	5,000,000	-		0
32030115	Counterpart Fund	70741	00000000000000	23540100	03101	15,000,000	15,000,000	15,000,000		15,000,000
	Total Capital Expenditure					25,000,000	25,000,000	15,000,000	-	15,000,000

ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	20,206,000	22,832,780	22,832,780		22,832,780
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23510300	02101	200,000	200,000	100,000		100,000
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23510300	02101	250,000	258,000	158,000		158,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510300	02101	150,000	160,000	80,000		80,000
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510300	02101	100,000	100,000	50,000		50,000
22020604	Special Services	70133	00000000000000	23510300	02101	45,000	45,000	25,000		25,000
22020801	Motor Vehicle Fuel	70133	00000000000000	23510300	02101	47,000	29,500	10,000		10,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23510300	02101	8,000	7,500	2,000		2,000
22021004	Medical Expenses - Local	70133	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
	Total Overhead Cost					900,000	900,000	525,000	-	525,000
32010101	Construction/Provision of Office Building	70133	00000000000000	23510300	02101	-	-	-		0
32010501	Purchase of Computers	70133	00000000000000	23510300	02101	5,000,000	2,000,000	-		0
32010601	Chairs	70133	00000000000000	23510300	02101	-	1,500,000	-		0
32010602	Tables	70133	00000000000000	23510300	02101	-	1,500,000	-		0
	Total Capital Expenditure					5,000,000	5,000,000	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 011103700100 - PILGRIMS COMMISSION										
21010101	Consolidated Salary	70131	00000000000000	23540100	02101	37,668,000	42,564,840	42,564,840		42,564,840
22020101	Local Transport and Travelling (Training)	70841	00000000000000	23540100	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	70841	00000000000000	23540100	02101	15,000,000	14,000,000	12,000,000		12,000,000
22020104	International Transport and Travelling (Others)	70841	00000000000000	23540100	02101	475,533,000	400,000,000	23,000,000		23,000,000
22020201	Electricity Charges	70841	00000000000000	23540100	02101	3,000,000	3,000,000	2,500,000		2,500,000
22020301	Office Stationeries/Computer Consumables	70841	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020305	Printing of Non Security Documents	70841	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	70841	00000000000000	23540100	02101	150,000	150,000	150,000		150,000
22020605	Cleaning and Fumigation Services	70841	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	70841	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22021002	Honorarium & Sitting Allowance	70841	00000000000000	23540100	02101	150,000	150,000	150,000		150,000
22021007	Welfare Packages	70841	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
	Total Overhead Cost					496,533,000	420,000,000	40,500,000	-	40,500,000
32010102	Construction/Provision of Residential Buildings	70841	00000000000000	23510300	03101	40,000,000	10,000,000	17,300,000		17,300,000
32010202	Construction of Roads	70841	00000000000000	23510300	03101	39,000,000	20,000,000	-		0
32010405	Purchase of Motor Vehicle	70841	00000000000000	23510300	03101	-	50,000,000	26,068,000		26,068,000
32010501	Purchase of Computers	70841	00000000000000	23510300	03101	3,000,000	1,000,000	1,110,000		1,110,000
32010601	Chairs	70841	00000000000000	23510300	03101	3,000,000	2,000,000	-		0
	Total Capital Expenditure					85,000,000	83,000,000	44,478,000	-	44,478,000

ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	366,442,000	488,000,000	296,000,000		296,000,000
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	70,000,000	150,000,000	88,000,000		88,000,000
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	116,000,000	110,000,000	37,000,000		37,000,000
22020103	International Transport and Travelling (Training)	70111	00000000000000	23510300	02101	100,000,000	100,000,000	5,000,000		5,000,000
22020201	Electricity Charges	70111	00000000000000	23510300	02101	2,000,000	2,400,000	2,400,000		2,400,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	10,000,000	10,000,000	10,000,000		10,000,000
22020302	Books	70111	00000000000000	23510300	02101	4,000,000	7,000,000	7,000,000		7,000,000
22020303	News Papers	70111	00000000000000	23510300	02101	500,000	1,000,000	1,000,000		1,000,000
22020305	Printing of Non Security Documents	70111	00000000000000	23510300	02101	15,000,000	7,000,000	7,000,000		7,000,000
22020307	Drugs/Laboratory/Medical Supplies	70111	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020309	Uniforms & other Clothing	70111	00000000000000	23510300	02101	33,970,000	31,000,000	31,000,000		31,000,000
22020311	Food Stuff/Catering Materials Supplies	70111	00000000000000	23510300	02101	-	1,205,248	1,205,248		1,205,248
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	10,000,000	-	-		0
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510300	02101	5,000,000	20,000,000	-		0
22020501	Workshops & Training – Local	70111	00000000000000	23510300	02101	15,000,000	25,000,000	25,000,000		25,000,000
22020601	Security Services	70111	00000000000000	23510300	02101	-	3,000,000	3,000,000		3,000,000
22020603	Residential Rent	70111	00000000000000	23510300	02101	21,000,000	40,000,000	21,000,000		21,000,000
22020605	Cleaning and Fumigation Services	70111	00000000000000	23510300	02101	10,000,000	1,000,000	1,000,000		1,000,000
22020710	Investigation, Research and Documentations	70111	00000000000000	23510300	02101	8,000,000	20,000,000	-		0
22020799	Other Maintenance Services	70111	00000000000000	23510300	02101	10,000,000	13,000,000	13,000,000		13,000,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	13,500,000	11,600,000	600,000		600,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020902	Insurance Premium	70111	00000000000000	23510300	02101	20,000,000	20,000,000	-		0
22021002	Honorarium & Sitting Allowance	70111	00000000000000	23510300	02101	796,030,000	100,000,000	100,000,000		100,000,000
22021003	Publicity and Advertisement	70111	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22021007	Welfare Packages	70111	00000000000000	23510300	02101	70,000,000	100,000,000	35,000,000		35,000,000
22021013	Promotion (Service Wide)	70111	00000000000000	23510300	02101	15,000,000	70,000,000	23,000,000		23,000,000
22021019	Medical Expenses – International	70111	00000000000000	23510300	02101	1,000,000	100,000,000	-		0
22021024	Committees and Commissions	70111	00000000000000	23510300	02101	-	1,080,000,000	686,000,000		686,000,000
22030107	Furnishing Advances	70111	00000000000000	23510300	02101	10,000,000	15,000,000	-		0
22040109	Grants to Communities/NGOs	70111	00000000000000	23510300	02101	15,000,000	15,000,000	-		0
	Total Overhead Cost					1,375,000,000	2,057,205,248	1,101,205,248	-	1,101,205,248
32010101	Construction/Provision of Office Building	70111	00000000000000	23510300	03101	10,000,000	35,000,000	170,000,000		170,000,000
32010107	Rehabilitation/Repairs of Office Building	70111	00000000000000	23510300	03101	17,500,000	346,000,000	3,600,000		3,600,000
32010207	Electricity Transmission Network	70111	00000000000000	23510300	03101	2,000,000	1,000,000	600,000		600,000
32010214	Boreholes and other Water Facilities	70111	00000000000000	23510300	03101	2,000,000	1,000,000	600,000		600,000
32010302	Purchase of Industrial Equipment	70111	00000000000000	23510300	03101	-	2,000,000	1,200,000		1,200,000
32010305	Purchase of Power Generating Set	70111	00000000000000	23510300	03101	30,000,000	-	-		0
32010311	Health/Medical/Laboratory Equipment	70111	00000000000000	23510300	03101	2,500,000	3,500,000	2,100,000		2,100,000
32010312	Purchase of Fire fighting Equipments	70111	00000000000000	23510300	03101	1,000,000	1,000,000	600,000		600,000
32010315	Purchase of Sanitary Equipment	70111	00000000000000	23510300	03101	5,000,000	2,000,000	1,200,000		1,200,000
32010319	Library Books/Equipment	70111	00000000000000	23510300	03101	-	30,000,000	18,000,000		18,000,000
32010405	Purchase of Motor Vehicle	70111	00000000000000	23510300	03101	49,000,000	106,000,000	24,600,000		24,600,000
32010501	Purchase of Computers	70111	00000000000000	23510300	03101	8,000,000	2,000,000	1,200,000		1,200,000
32010505	Purchase of Photocopying Machines	70111	00000000000000	23510300	03101	-	10,000,000	6,000,000		6,000,000
32010601	Purchase of Chairs	70111	00000000000000	23510300	03101	20,000,000	260,000,000	5,000,000		5,000,000
	Total Capital Expenditure					147,000,000	799,500,000	234,700,000	-	234,700,000

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

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	8,214,000	14,479,820	21,479,820		21,479,820
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510300	02101	20,000,000	10,000,000	10,000,000		10,000,000
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020103	International Transport and Travelling (Training)	70111	00000000000000	23510300	02101	19,940,000	17,667,820	417,820		417,820
22020201	Electricity Charges	70111	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020303	News Papers	70111	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020305	Printing of Non Security Documents	70111	00000000000000	23510300	02101	10,000,000	10,000,000	10,000,000		10,000,000
22020309	Uniforms & other Clothing	70111	00000000000000	23510300	02101	4,000,000	500,000	500,000		500,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510300	02101	2,000,000	1,000,000	1,000,000		1,000,000
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020406	Other Maintenance Services	70111	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020505	Short Term Courses – Local	70111	00000000000000	23510300	02101	30,000,000	54,832,180	14,532,180		14,532,180
22020605	Cleaning and Fumigation Services	70111	00000000000000	23510300	02101	500,000	300,000	300,000		300,000
22020709	Audit Consultancy	70111	00000000000000	23510300	02101	500,000	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510300	02101	200,000	200,000	200,000		200,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22021003	Publicity and Advertisement	70111	00000000000000	23510300	02101	800,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70111	00000000000000	23510300	02101	500,000	300,000	300,000		300,000
22021007	Welfare Packages	70111	00000000000000	23510300	02101	500,000	100,000	100,000		100,000
	Total Overhead Cost					101,840,000	108,000,000	50,450,000	-	50,450,000

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

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	97,501,000	110,176,130	115,176,130		115,176,130
22020101	Local Transport and Travelling (Training)	70821	00000000000000	23510300	02101	8,000,000	8,000,000	8,000,000		8,000,000
22020301	Office Stationeries/Computer Consumables	70821	00000000000000	23510300	02101	3,800,000	3,800,000	12,300,000		12,300,000
22020303	News Papers	70821	00000000000000	23510300	02101	1,450,000	1,450,000	1,450,000		1,450,000
22020305	Printing of Non Security Documents	70821	00000000000000	23510300	02101	26,000,000	25,000,000	50,000,000		50,000,000
22020401	Maintenance of Motor Vehicle	70821	00000000000000	23510300	02101	4,500,000	4,500,000	4,500,000		4,500,000
22020404	Maintenance of ICT Equipment	70821	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020501	Workshops & Training – Local	70821	00000000000000	23510300	02101	450,000	450,000	450,000		450,000
22020801	Motor Vehicle Fuel	70821	00000000000000	23510300	02101	1,400,000	1,400,000	1,000,000		1,000,000
22020901	Bank Charges (other than interest)	70821	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70821	00000000000000	23510300	02101	1,400,000	2,400,000	1,400,000		1,400,000
	Total Overhead Cost					47,300,000	47,300,000	79,400,000	-	79,400,000
32010101	Construction/Provision of Office Building	70821	00000000000000	23510300	03101	15,000,000	240,000,000	-		0
32010107	Rehabilitation/Repairs of Office Building	70821	00000000000000	23510300	03101	20,000,000	20,000,000	20,000,000		20,000,000
32010501	Purchase of Computers	70821	00000000000000	23510300	03101	60,000,000	200,000,000	110,000,000		110,000,000
32010601	Purchase of Chairs	70821	00000000000000	23510300	03101	14,000,000	10,000,000	10,000,000		10,000,000
32030109	Research and Development	70821	00000000000000	23510300	03101	30,000,000	30,000,000	10,000,000		10,000,000
32030114	Anniversaries/Celebration	70821	00000000000000	23510300	03101	30,000,000	30,000,000	25,000,000		25,000,000
32030121	Capitalisation and Sustainability	70821	00000000000000	23510300	03101	85,000,000	-	-		0
	Total Capital Expenditure					254,000,000	530,000,000	175,000,000	-	175,000,000

ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	118,002,000	133,342,260	109,342,260		109,342,260
22020101	Local Transport and Travelling (Training)	70831	00000000000000	23510300	02101	100,000	-	-		0
22020102	Local Transport and Travelling (Others)	70831	00000000000000	23510300	02101	1,452,000	1,284,000	1,284,000		1,284,000
22020301	Office Stationeries/Computer Consumables	70831	00000000000000	23510300	02101	100,000	84,000	84,000		84,000
22020303	News Papers	70831	00000000000000	23510300	02101	156,000	156,000	156,000		156,000
22020401	Maintenance of Motor Vehicle	70831	00000000000000	23510300	02101	185,400	185,000	185,000		185,000
22020404	Maintenance of ICT Equipment	70831	00000000000000	23510300	02101	76,400	-	-		0
22020405	Maintenance of Plants/Generators	70831	00000000000000	23510300	02101	2,500,000	-	-		0
22020406	Other Maintenance Services	70831	00000000000000	23510300	02101	12,000,000	9,122,000	9,122,000		9,122,000
22020503	Conference & Seminars – Local	70831	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020801	Motor Vehicle Fuel	70831	00000000000000	23510300	02101	-	1,308,000	1,308,000		1,308,000
22020901	Bank Charges (other than interest)	70831	00000000000000	23510300	02101	47,200	141,000	141,000		141,000
22020902	Insurance Premium	70831	00000000000000	23510300	02101	-	3,297,000	3,297,000		3,297,000
22021004	Medical Expenses - Local	70831	00000000000000	23510300	02101	480,000	720,000	720,000		720,000
22021007	Welfare Packages	70831	00000000000000	23510300	02101	200,000	-	-		0

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
	Total Overhead Cost					22,297,000	21,297,000	21,297,000	-	21,297,000
32010107	Rehabilitation/Repairs of Office Building	70831	00000000000000	23510300	02101	26,000,000	50,000,000	-		0
32010113	Acquisition of Residential Building	70831	00000000000000	23510300	02101	-	14,450,000	-		0
32010314	Purchase of Electrical Equipment	70831	00000000000000	23510300	02101	20,000,000	-	-		0
32010405	Purchase of Motor Vehicle	70831	00000000000000	23510300	03101	25,550,000	25,550,000	-		0
32010601	Purchase of Chairs	70831	00000000000000	23510300	03101	23,450,000	-	-		0
	Total Capital Expenditure					95,000,000	90,000,000	-	-	-

ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	108,768,000	122,907,840	101,907,840		101,907,840
22020101	Local Transport and Travelling (Training)	70831	00000000000000	23510300	02101	1,462,500	1,462,500	1,462,500		1,462,500
22020301	Office Stationeries/Computer Consumables	70831	00000000000000	23510300	02101	525,000	525,000	525,000		525,000
22020303	News Papers	70831	00000000000000	23510300	02101	185,000	185,000	185,000		185,000
22020308	Field & Camping Materials Supplies	70831	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020401	Maintenance of Motor Vehicle	70831	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
22020402	Maintenance of Office/Residential Furniture	70831	00000000000000	23510300	02101	75,000	75,000	75,000		75,000
22020404	Maintenance of ICT Equipment	70831	00000000000000	23510300	02101	335,000	335,000	335,000		335,000
22020405	Maintenance of Plants/Generators	70831	00000000000000	23510300	02101	1,525,000	1,525,000	1,525,000		1,525,000
22020406	Other Maintenance Services	70831	00000000000000	23510300	02101	20,373,000	18,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70831	00000000000000	23510300	02101	1,067,500	1,067,500	1,067,500		1,067,500
22020901	Bank Charges (other than interest)	70831	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22020902	Insurance Premium	70831	00000000000000	23510300	02101	4,000,000	4,000,000	4,000,000		4,000,000
22021004	Medical Expenses - Local	70831	00000000000000	23510300	02101	25,000	25,000	25,000		25,000
22021008	Subscription to Professional Bodies	70831	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
	Total Overhead Cost					32,373,000	30,000,000	13,000,000	-	13,000,000
32010129	Tree Planting/Landscaping	70831	00000000000000	23510300	03101	10,000,000	30,000,000	5,000,000		5,000,000
32010312	Purchase of Fire fighting Equipments	70831	00000000000000	23510300	03101	2,000,000	8,000,000	8,000,000		8,000,000
32010322	Spare Parts and Tools	70831	00000000000000	23510300	03101	20,000,000	20,000,000	10,000,000		10,000,000
32010501	Purchase of Computers	70831	00000000000000	23510300	03101	40,000,000	9,000,000	-		0
	Total Capital Expenditure					72,000,000	67,000,000	23,000,000	-	23,000,000

ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	30,772,000	34,772,360	34,772,360		34,772,360
22020102	Local Transport and Travelling (Others)	70831	00000000000000	23510300	02101	285,000	285,000	285,000		285,000
22020301	Office Stationeries/Computer Consumables	70831	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020307	Drugs/Laboratory/Medical Supplies	70831	00000000000000	23510300	02101	1,921,000	1,921,000	1,921,000		1,921,000
22020401	Maintenance of Motor Vehicle	70831	00000000000000	23510300	02101	2,628,000	2,628,000	1,753,000		1,753,000
22020405	Maintenance of Plants/Generators	70831	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020501	Workshops & Training – Local	70831	00000000000000	23510300	02101	1,500,000	1,346,000	1,346,000		1,346,000
22020801	Motor Vehicle Fuel	70831	00000000000000	23510300	02101	375,000	375,000	375,000		375,000
22020803	Plant/Generator Fuel	70831	00000000000000	23510300	02101	290,000	290,000	290,000		290,000
22020901	Bank Charges (other than interest)	70831	00000000000000	23510300	02101	15,000	15,000	15,000		15,000
22021003	Publicity and Advertisement	70831	00000000000000	23510300	02101	500,000	500,000	500,000		500,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22021004	Medical Expenses - Local	70831	00000000000000	23510300	02101	240,000	240,000	240,000		240,000
	Total Overhead Cost					8,154,000	8,000,000	7,125,000	-	7,125,000
32010206	Purchase of Security Equipments	70831	00000000000000	23510300	03101	10,000,000	20,000,000	10,000,000		10,000,000
32010302	Purchase of Industrial Equipment	70831	00000000000000	23510300	03101	28,700,000	20,700,000	10,000,000		10,000,000
32010312	Purchase of Fire fighting Equipments	70831	00000000000000	23510300	03101	500,000	500,000	500,000		500,000
32010501	Purchase of Computers	70831	00000000000000	23510300	03101	3,540,000	3,540,000	-		0
32010503	Purchase of Scanners	70831	00000000000000	23510300	03101	1,100,000	1,100,000	-		0
32010505	Purchase of Photocopying Machines	70831	00000000000000	23510300	03101	3,500,000	3,500,000	-		0
32010507	Purchase of Shredding Machines	70831	00000000000000	23510300	03101	12,260,000	10,660,000	-		0
	Total Capital Expenditure					59,600,000	60,000,000	20,500,000	-	20,500,000

ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	50,304,000	56,843,520	56,843,520		56,843,520
22020102	Local Transport and Travelling (Others)	70821	00000000000000	23540100	02101	2,700,000	2,700,000	1,525,000		1,525,000
22020301	Office Stationeries/Computer Consumables	70821	00000000000000	23540100	02101	600,000	600,000	300,000		300,000
22020305	Printing Of Non Security Documents	70821	00000000000000	23540100	02101	1,000,000	1,000,000	500,000		500,000
22020401	Maintenance Of Motor Vehicle	70821	00000000000000	23540100	02101	300,000	300,000	150,000		150,000
22020403	Maintenance of Office/Residential Building	70821	00000000000000	23540100	02101	100,000	100,000	50,000		50,000
22020404	Maintenance of ICT Equipment	70821	00000000000000	23540100	02101	1,000,000	1,000,000	500,000		500,000
22020501	Workshops & Training – Local	70821	00000000000000	23540100	02101	1,392,000	1,350,000	675,000		675,000
22020801	Motor Vehicle Fuel	70821	00000000000000	23540100	02101	300,000	300,000	150,000		150,000
22020901	Bank Charges (other than interest)	70821	00000000000000	23540100	02101	15,000	15,000	7,500		7,500
22021004	Medical Expenses - Local	70821	00000000000000	23540100	02101	235,000	235,000	117,500		117,500
	Total Overhead Cost					7,642,000	7,600,000	3,975,000	-	3,975,000
32010107	Rehabilitation/Repairs of Office Building	70821	00000000000000	23540100	02101	5,000,000	5,000,000	-		0
32010299	Construction/Provision of other Infrastructures	70821	00000000000000	23540100	02101	3,000,000	3,000,000	-		0
32030111	Monitoring and Evaluation	70821	00000000000000	23540100	02101	2,000,000	-	-		0
32030114	Anniversaries/Celebration	70821	00000000000000	23510300	03101	12,000,000	14,000,000	14,000,000		14,000,000
	Total Capital Expenditure					22,000,000	22,000,000	14,000,000	-	14,000,000

ADMIN CODE: 012400700100 - FIRE SERVICE

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	148,418,000	167,712,340	169,712,340		169,712,340
22020101	Local Transport and Travelling (Training)	70321	00000000000000	23510300	02101	1,750,000	1,750,000	1,750,000		1,750,000
22020301	Office Stationeries/Computer Consumables	70321	00000000000000	23510300	02101	6,000,000	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70321	00000000000000	23510300	02101	6,100,000	5,100,000	100,000		100,000
22020404	Maintenance of ICT Equipment	70321	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020405	Maintenance of Plants/Generators	70321	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020701	Financial Consulting	70321	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020708	Medical Consulting	70321	00000000000000	23510300	02101	1,000,000	-	-		0
22020801	Motor Vehicle Fuel	70321	00000000000000	23510300	02101	1,200,000	1,200,000	1,200,000		1,200,000
22020803	Plant/Generator Fuel	70321	00000000000000	23510300	02101	800,000	800,000	800,000		800,000
22020901	Bank Charges (other than interest)	70321	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70321	00000000000000	23510300	02101	100,000	1,100,000	1,100,000		1,100,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
	Total Overhead Cost					18,650,000	16,650,000	11,650,000	-	11,650,000
32010107	Rehabilitation/Repairs of Office Building	70321	00000000000000	23510300	03101	50,500,000	30,000,000	-		0
32010312	Purchase of Fire fighting Equipments	70321	00000000000000	23510300	03101	16,000,000	30,000,000	-		0
32010501	Purchase of Computers	70321	00000000000000	23510300	03101	2,000,000	2,000,000	-		0
32010601	Chairs	70321	00000000000000	23510300	03101	16,500,000	1,800,000	-		0
32010602	Tables	70321	00000000000000	23510300	03101	-	2,500,000	-		0
32010603	Safes/File Cabinets/CupBoards	70321	00000000000000	23510300	03101	-	1,500,000	-		0
32010607	Stools	70321	00000000000000	23510300	03101	-	700,000	-		0
32010609	Ceiling Fans	70321	00000000000000	23510300	03101	-	1,000,000	-		0
32010612	Rugs and Carpets	70321	00000000000000	23510300	03101	-	2,000,000	-		0
32010613	Desks	70321	00000000000000	23510300	03101	-	500,000	-		0
	Total Capital Expenditure					85,000,000	72,000,000	-	-	-

ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	258,032,000	291,576,160	261,576,160		261,576,160
22020101	Local Transport and Travelling (Training)	70131	00000000000000	23510300	02101	1,000,000	5,450,000	5,450,000		5,450,000
22020201	Electricity Charges	70131	00000000000000	23510300	02101	1,000,000	500,000	500,000		500,000
22020202	Telephone charges	70131	00000000000000	23510300	02101	500,000	250,000	250,000		250,000
22020205	Water Rates & Charges	70131	00000000000000	23510300	02101	500,000	250,000	250,000		250,000
22020301	Office Stationeries/Computer Consumables	70131	00000000000000	23510300	02101	2,500,000	1,250,000	1,250,000		1,250,000
22020303	News Papers	70131	00000000000000	23510300	02101	500,000	250,000	250,000		250,000
22020309	Uniforms & other Clothing	70131	00000000000000	23510300	02101	600,000	500,000	500,000		500,000
22020310	Teaching Aids/Instruction Materials	70131	00000000000000	23510300	02101	2,000,000	1,100,000	1,100,000		1,100,000
22020401	Maintenance of Motor Vehicle	70131	00000000000000	23510300	02101	1,500,000	750,000	750,000		750,000
22020402	Maintenance of Office/Residential Furniture	70131	00000000000000	23510300	02101	1,000,000	500,000	500,000		500,000
22020403	Maintenance of Office/Residential Building	70131	00000000000000	23510300	02101	2,500,000	1,250,000	1,250,000		1,250,000
22020404	Maintenance of ICT Equipment	70131	00000000000000	23510300	02101	2,500,000	1,250,000	1,250,000		1,250,000
22020406	Other Maintenance Services	70131	00000000000000	23510300	02101	695,000,000	500,000,000	980,000,000	121,000,000	1,101,000,000
22020501	Workshops & Training – Local	70131	00000000000000	23510300	02101	210,000,000	220,000,000	160,000,000		160,000,000
22020505	Short Term Courses – Local	70131	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020708	Medical Consulting	70131	00000000000000	23510300	02101	2,000,000	2,400,000	2,400,000		2,400,000
22020801	Motor Vehicle Fuel	70131	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020807	Other Fuel/Lubricants	70131	00000000000000	23510300	02101	-	2,000,000	2,000,000		2,000,000
22020901	Bank Charges (other than interest)	70131	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22021006	Postages & Courier Services	70131	00000000000000	23510300	02101	200,000	100,000	100,000		100,000
22021007	Welfare Packages	70131	00000000000000	23510300	02101	500,000	1,000,000	1,000,000		1,000,000
	Total Overhead Cost					929,000,000	744,000,000	1,164,000,000	121,000,000	1,285,000,000
32010101	Construction/Provision of Office Building	70131	00000000000000	23540100	03101	150,500,000	350,000,000	224,000,000		224,000,000
32010107	Rehabilitation/Repairs of Office Building	70131	00000000000000	23540100	03101	245,000,000	200,000,000	101,000,000		101,000,000
32010501	Purchase of Computers	70131	00000000000000	23540100	03101	46,000,000	10,000,000	-		0
32010601	Purchase of Chairs	70131	00000000000000	23540100	03101	140,000,000	50,000,000	57,000,000		57,000,000
32010602	Tables	70131	00000000000000	23540100	03101	-	20,000,000	20,000,000		20,000,000
	Total Capital Expenditure					581,500,000	630,000,000	402,000,000	-	402,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	56,252,000	63,564,760	70,564,760		70,564,760
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23510300	02101	13,000,000	10,000,000	10,000,000		10,000,000
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510300	02101	920,000	920,000	420,000		420,000
22020201	Electricity Charges	70112	00000000000000	23510300	02101	1,000,000	900,000	900,000		900,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020306	Printing of Security Documents	70112	00000000000000	23510300	02101	23,000,000	20,000,000	23,500,000		23,500,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510300	02101	250,000	250,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	70112	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020406	Other Maintenance Services	70112	00000000000000	23510300	02101	4,000,000	4,000,000	6,324,000		6,324,000
22020501	Workshops & Training – Local	70112	00000000000000	23510300	02101	15,300,000	10,000,000	10,000,000		10,000,000
22020701	Financial Consulting	70112	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020702	Information Technology Consulting	70112	00000000000000	23510300	02101	25,000,000	25,000,000	21,000,000		21,000,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23510300	02101	450,000	450,000	250,000		250,000
22020803	Plant/Generator Fuel	70112	00000000000000	23510300	02101	3,000,000	-	-		-
22020901	Bank Charges (other than interest)	70112	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70112	00000000000000	23510300	02101	1,080,000	1,080,000	1,080,000		1,080,000
	Total Overhead Cost					88,400,000	74,000,000	75,074,000	-	75,074,000
32010107	Rehabilitation/Repairs of Office Building	70112	00000000000000	23510300	03101	7,000,000	-	-		0
32010209	Sewage/Drainages and Culverts	70112	00000000000000	23510300	03101	1,000,000	-	-		0
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510300	03101	-	15,800,000	-		0
32010501	Purchase of Computers	70112	00000000000000	23510300	03101	4,000,000	4,000,000	20,000,000		20,000,000
32010601	Chairs	70112	00000000000000	23510300	03101	6,000,000	6,000,000	6,000,000		6,000,000
32030109	Research and Development	70112	00000000000000	23510300	03101	6,000,000	-	-		0
32030111	Monitoring and Evaluation	70112	00000000000000	23510300	03101	6,000,000	6,000,000	6,000,000		6,000,000
	Total Capital Expenditure					30,000,000	31,800,000	32,000,000	-	32,000,000

ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	75,794,000	85,647,220	85,647,220		85,647,220
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23510300	02101	1,000,000	2,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510300	02101	11,412,000	-	-		-
22020301	Office Materials & Supplies	70112	00000000000000	23510300	02101	900,000	900,000	900,000		900,000
22020306	Printing of Security Documents	70112	00000000000000	23510300	02101	8,000,000	6,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510300	02101	2,145,000	2,145,000	2,145,000		2,145,000
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510300	02101	1,300,000	1,300,000	1,000,000		1,000,000
22020701	Financial Consulting	70112	00000000000000	23510300	02101	1,375,000	1,363,000	500,000		500,000
22020710	Investigation, Research and Documentations	70112	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020711	Supervision and Management Expenses	70112	00000000000000	23510300	02101	-	1,000,000	1,038,000		1,038,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23510300	02101	-	1,000,000	500,000		500,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23510300	02101	30,000	30,000	30,000		30,000
22021004	Medical Expenses - Local	70112	00000000000000	23510300	02101	550,000	550,000	550,000		550,000
	Total Overhead Cost					27,812,000	17,388,000	13,763,000	-	13,763,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010129	Tree Planting/Landscaping	70112	00000000000000	23510300	03101	750,000	750,000	750,000		750,000
32010209	Sewage/Drainages and Culverts	70112	00000000000000	23510300	03101	30,880,000	24,880,000	18,250,000		18,250,000
32010501	Purchase of Computers	70112	00000000000000	23510300	03101	3,370,000	3,370,000	-		0
32010601	Chairs	70112	00000000000000	23510300	03101	1,000,000	1,000,000	-		0
	Total Capital Expenditure					36,000,000	30,000,000	19,000,000	-	19,000,000

ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	45,592,000	65,000,000	65,000,000		65,000,000
22020101	Local Transport and Travelling (Training)	70131	00000000000000	23510300	02101	1,150,000	2,150,000	2,143,000		2,143,000
22020102	Local Transport and Travelling (Others)	70131	00000000000000	23510300	02101	9,675,000	8,675,000	8,075,000		8,075,000
22020301	Office Stationeries/Computer Consumables	70131	00000000000000	23510300	02101	500,000	1,000,000	1,000,000		1,000,000
22020305	Printing of Non Security Documents	70131	00000000000000	23510300	02101	12,500,000	11,825,000	32,000		32,000
22020401	Maintenance of motor vehicle	70131	00000000000000	23510300	02101	160,000	32,000	11,000,000		11,000,000
22020403	Maintenance of Office/Residential Building	70131	00000000000000	23510300	02101	100,000	200,000	200,000		200,000
22020501	Workshops & Training – Local	70131	00000000000000	23510300	02101	9,270,000	8,270,000	6,070,000		6,070,000
22020801	Motor Vehicle Fuel	70131	00000000000000	23510300	02101	150,000	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	70131	00000000000000	23510300	02101	15,000	30,000	30,000		30,000
22021001	Refreshment & meals	70131	00000000000000	23510300	02101	225,000	450,000	450,000		450,000
22021003	Publicity and advertisement	70131	00000000000000	23510300	02101	375,000	750,000	750,000		750,000
22021004	Medical Expenses - Local	70131	00000000000000	23510300	02101	350,000	700,000	700,000		700,000
	Total Overhead Cost					34,470,000	34,382,000	30,750,000	-	30,750,000
32010107	Rehabilitation/Repairs of Office Building	70131	00000000000000	23510300	03101	7,000,000	7,000,000	-		0
32010305	Purchase of Power Generating Set	70131	00000000000000	23510300	03101	5,500,000	5,500,000	5,500,000		5,500,000
32010501	Purchase of Computers	70131	00000000000000	23510300	03101	2,500,000	2,500,000	-		0
32010602	Tables	70131	00000000000000	23510300	03101	5,000,000	5,000,000	-		0
	Total Capital Expenditure					20,000,000	20,000,000	5,500,000	-	5,500,000

ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	41,806,000	47,240,780	54,240,780		54,240,780
22020102	Local Transport and Travelling (Others)	70131	00000000000000	23510300	02101	370,000	370,000	370,000		370,000
22020301	Office Stationeries/Computer Consumables	70131	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020305	Printing of Non Security Documents	70131	00000000000000	23510300	02101	230,000	230,000	230,000		230,000
22020314	Examination Materials	70131	00000000000000	23510300	02101	2,200,000	2,200,000	2,000,000		2,000,000
22020401	Maintenance of Motor Vehicle	70131	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	70131	00000000000000	23510300	02101	3,600,000	3,600,000	3,050,000		3,050,000
22020503	Conference & Seminars – Local	70131	00000000000000	23510300	02101	18,600,000	15,600,000	10,600,000		10,600,000
22020801	Motor Vehicle Fuel	70131	00000000000000	23510300	02101	365,000	365,000	365,000		365,000
22020901	Bank Charges (other than interest)	70131	00000000000000	23510300	02101	15,000	15,000	15,000		15,000
22021001	Refreshment & Meals	70131	00000000000000	23510300	02101	35,000	35,000	35,000		35,000
22021003	Publicity and Advertisement	70131	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22021004	Medical Expenses - Local	70131	00000000000000	23510300	02101	235,000	235,000	235,000		235,000
22021008	Subscription to Professional Bodies	70131	00000000000000	23510300	02101	2,200,000	2,200,000	2,200,000		2,200,000
	Total Overhead Cost					28,400,000	25,400,000	19,650,000	-	19,650,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010107	Rehabilitation/Repairs of Office Building	70131	00000000000000	23510300	02101	-	4,294,000	-		0
32010405	Purchase of Motor Vehicle	70131	00000000000000	23510300	02101	14,165,000	14,165,000	-		0
32010501	Purchase of Computers	70131	00000000000000	23510300	02101	4,041,000	4,041,000	-		0
32010505	Purchase of Photocopying Machines	70131	00000000000000	23510300	02101	500,000	500,000	-		0
32010601	Chairs	70131	00000000000000	23510300	02101	5,000,000	3,000,000	-		0
	Total Capital Expenditure					23,706,000	26,000,000	-	-	-

ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	10,873,000	11,156,490	11,156,490		11,156,490
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510300	02101	1,200,000	1,200,000	950,000		950,000
22020405	Maintenance of Plants/Generators	70161	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020803	Plant/Generator Fuel	70161	00000000000000	23510300	02101	1,500,000	1,500,000	500,000		500,000
	Total Overhead Cost					3,000,000	3,000,000	1,750,000	-	1,750,000
32010108	Rehabilitation/Repairs of Residential Building	70161	00000000000000	23510300	03101	5,000,000	10,000,000	-		0
32010501	Purchase of Computers	70161	00000000000000	23510300	03101	8,000,000	-	-		0
32030109	Research and Development	70161	00000000000000	23510300	03101	10,000,000	10,000,000	-		0
32030116	Operational Cost of Election Activities	70161	00000000000000	23510300	03101	80,000,000	80,000,000	-		0
	Total Capital Expenditure					103,000,000	100,000,000	-	-	-

ADMIN CODE: 014600100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	11,591,438	11,591,438		11,591,438
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510300	02101	-	3,300,000	3,300,000		3,300,000
22020201	Electricity Charges	70161	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510300	02101	-	2,700,000	2,700,000		2,700,000
22020311	Foodstuff/Catering Materials Supplies	70161	00000000000000	23510300	02101	-	-	278,000,000		278,000,000
22020401	Maintenance of Motor Vehicle	70161	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
22020406	Other Maintenance Service	70161	00000000000000	23510300	02101	-	200,000,000	64,000,000		64,000,000
22020501	Workshop & Training - Local	70161	00000000000000	23510300	02101	-	-	-		0
22020801	Motor Vehicle Fuel	70161	00000000000000	23510300	02101	-	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70161	00000000000000	23510300	02101	-	2,100,000	2,100,000		2,100,000
22020901	Bank Charges (other than interest)	70161	00000000000000	23510300	02101	-	200,000	200,000		200,000
22021004	Medical Expenses - Local	70161	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
	Total Overhead Cost					-	212,000,000	354,000,000	-	354,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70131	00000000000000	23510300	02101	-	-	-		0
32010312	Purchase of Fire fighting Equipment	70161	00000000000000	23510300	02101	-	-	-		0
	Total Capital Expenditure					-	-	-	-	-

ADMIN CODE: 014600800100 - STATE EMERGENCY MANAGEMENT AGENCY

22020101	Local Transport and Travelling (Training)	70161	00000000000000	23510300	02101	5,010,000	510,000	510,000		510,000
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020103	International Transport and Travelling (Training)	70161	00000000000000	23510300	02101	-	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510300	02101	665,000	665,000	665,000		665,000
22020307	Drugs/Laboratory/Medical Supplies	70161	00000000000000	23510300	02101	1,500,000	1,500,000	3,000,000		3,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020401	Maintenance of Motor Vehicle	70161	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020501	Workshops & Training – Local	70161	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
22020604	Special Services	70161	00000000000000	23510300	02101	500,000,000	250,000,000	1,078,000,000		1,078,000,000
22020801	Motor Vehicle Fuel	70161	00000000000000	23510300	02101	325,000	325,000	325,000		325,000
22020901	Bank Charges (other than interest)	70161	00000000000000	23510300	02101	25,000	25,000	25,000		25,000
22021003	Publicity and Advertisement	70161	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22021004	Medical Expenses - Local	70161	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22030102	Bicycle Advances	70161	00000000000000	23510300	02101	25,000	25,000	25,000		25,000
22040109	Grants to Communities/NGOs	70161	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
	Total Overhead Cost					510,000,000	260,500,000	1,090,000,000	-	1,090,000,000

ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	104,245,000	117,796,850	97,796,850		97,796,850
22020101	Local Transport and Travelling (Training)	70841	00000000000000	23540100	02101	2,400,000	2,400,000	2,400,000		2,400,000
22020102	Local Transport and Travelling (Others)	70841	00000000000000	23540100	02101	400,000	400,000	400,000		400,000
22020301	Office Stationeries/Computer Consumables	70841	00000000000000	23540100	02101	3,000,000	3,000,000	2,000,000		2,000,000
22020303	News Papers	70841	00000000000000	23540100	02101	300,000	300,000	300,000		300,000
22020305	Printing of Non Security Documents	70841	00000000000000	23540100	02101	3,500,000	4,100,000	4,100,000		4,100,000
22020308	Field & Camping Materials Supplies	70841	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020309	Uniforms & other Clothing	70841	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020311	Food Stuff/Catering Materials Supplies	70841	00000000000000	23540100	02101	46,000,000	100,000,000	53,000,000		53,000,000
22020401	Maintenance of Motor Vehicle	70841	00000000000000	23540100	02101	250,000	200,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	70841	00000000000000	23540100	02101	400,000	400,000	400,000		400,000
22020501	Workshops & Training – Local	70841	00000000000000	23540100	02101	600,000	1,000,000	1,000,000		1,000,000
22020801	Motor Vehicle Fuel	70841	00000000000000	23540100	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70841	00000000000000	23540100	02101	1,400,000	1,400,000	1,400,000		1,400,000
22020901	Bank Charges (other than interest)	70841	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22021003	Publicity and Advertisement	70841	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70841	00000000000000	23540100	02101	1,350,000	2,400,000	1,100,000		1,100,000
22021007	Welfare Packages	70841	00000000000000	23540100	02101	800,000	800,000	800,000		800,000
22040109	Grants to Communities/NGOs	70841	00000000000000	23540100	02101	37,484,000	50,000,000	5,000,000		5,000,000
	Total Overhead Cost					99,484,000	168,000,000	73,700,000	-	73,700,000
32010105	Construction/Provision of School Building	70841	00000000000000	23540100	03101	20,000,000	30,000,000	-		0
32010109	Rehabilitation/Repairs of School Building	70841	00000000000000	23540100	03101	27,000,000	20,000,000	-		0
32010117	Construction of Mosque	70841	00000000000000	23540100	03101	-	250,000,000	-		0
32030109	Research and Development	70841	00000000000000	23540100	03101	23,000,000	25,000,000	12,000,000		12,000,000
32030111	Monitoring and Evaluation	70841	00000000000000	23540100	03101	5,000,000	5,000,000	5,000,000		5,000,000
	Total Capital Expenditure					75,000,000	330,000,000	17,000,000	-	17,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 016200100200 - YOBE MOSQUE & ISLAMIC CENTRE										
21010101	Consolidated Salary	70131	00000000000000	23540100	02101	54,000,000	61,020,000	54,020,000		54,020,000
22020101	Local Transport and Travelling (Training)	70841	00000000000000	23540100	02101	225,000	225,000	75,000		75,000
22020102	Local Transport and Travelling (Others)	70841	00000000000000	23540100	02101	175,000	175,000	75,000		75,000
22020404	Maintenance of ICT Equipment	70841	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22020807	Other Fuel/Lubricants	70841	00000000000000	23540100	02101	90,000	90,000	90,000		90,000
22021001	Refreshment & Meals	70841	00000000000000	23540100	02101	60,000	60,000	60,000		60,000
	Total Overhead Cost					600,000	600,000	350,000	-	350,000
ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES										
21010101	Consolidated Salary	70131	00000000000000	23540100	02101	1,240,636,000	1,328,763,200	1,316,763,200		1,316,763,200
22020101	Local Transport and Travelling (Training)	70421	00000000000000	23540100	02101	2,100,000	3,864,000	2,864,000		2,864,000
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23540100	02101	3,100,000	5,040,000	3,040,000		3,040,000
22020307	Drugs/Laboratory/Medical Supplies	70421	00000000000000	23540100	02101	20,000,000	60,000,000	-		0
22020308	Field & Camping Materials Supplies	70421	00000000000000	23540100	02101	400,000	128,000	128,000		128,000
22020309	Uniforms & other Clothing	70421	00000000000000	23540100	02101	500,000	148,000	148,000		148,000
22020311	Food Stuff/Catering Materials Supplies	70421	00000000000000	23540100	02101	20,000,000	60,000,000	500,000		500,000
22020316	Procurement of Seeds & Seedlings	70421	00000000000000	23540100	02101	50,000,000	50,000,000	500,000		500,000
22020401	Maintenance of Motor Vehicle	70421	00000000000000	23540100	02101	8,500,000	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	70421	00000000000000	23540100	02101	1,500,000	600,000	600,000		600,000
22020406	Other Maintenance Services	70421	00000000000000	23540100	02101	10,000,000	-	-		0
22020501	Workshops & Training – Local	70421	00000000000000	23540100	02101	5,000,000	50,000,000	12,000,000		12,000,000
22020605	Cleaning and Fumigation Services	70421	00000000000000	23540100	02101	540,000	240,000	240,000		240,000
22020701	Financial Consulting	70421	00000000000000	23540100	02101	210,000	110,000	110,000		110,000
22020801	Motor Vehicle Fuel	70421	00000000000000	23540100	02101	1,700,000	220,000	220,000		220,000
22020803	Plant/Generator Fuel	70421	00000000000000	23540100	02101	10,000,000	-	-		0
22020901	Bank Charges (other than interest)	70421	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70421	00000000000000	23540100	02101	1,400,000	2,400,000	1,400,000		1,400,000
22050103	Purchase of Fertilizer	70421	00000000000000	23540100	02101	840,000,000	400,000,000	-		0
	Total Overhead Cost					975,000,000	633,000,000	22,000,000	-	22,000,000
32010132	Construction of Markets/Parks	70421	00000000000000	23510300	03101	50,000,000	10,000,000	-		0
32010220	Rehabilitation/Repairs of Water Facilities	70421	00000000000000	23510300	03101	-	40,000,000	-		0
32010130	Dairy and Artificial Insemination	70421	00000000000000	23510300	03101	-	100,000,000	-		0
32010134	Fish Pond and Acquaculture	70421	00000000000000	23510300	03101	-	50,000,000	-		0
32010214	Boreholes and other Water Facilities	70421	00000000000000	23510300	03101	30,000,000	20,000,000	20,000,000		20,000,000
32010227	Construction/Provision of Agricultural Facilities	70421	00000000000000	23510300	03101	100,000,000	70,000,000	7,000,000		7,000,000
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23510300	03101	950,000,000	500,000,000	-		0
32010309	Water Supply Equipment	70421	00000000000000	23510300	03101	25,000,000	200,000,000	-		0
32010322	Spare Parts and Tools	70421	00000000000000	23510300	03101	20,000,000	20,000,000	20,000,000		20,000,000
32010501	Purchase of Computers	70421	00000000000000	23510300	03101	5,000,000	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	70421	00000000000000	23510300	03101	600,000,000	5,000,000	5,000,000		5,000,000
32030114	Anniversaries/Celebration	70421	00000000000000	23510300	03101	20,000,000	20,000,000	10,000,000		10,000,000
32030115	Counterpart Fund	70421	00000000000000	23510300	03101	19,000,000	30,000,000	-		0
	Total Capital Expenditure					1,819,000,000	1,068,000,000	65,000,000	-	65,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦

ADMIN CODE: 021500100200 - MODERN ABATTOIR

22020101	Local Transport and Travelling (Training)	70421	00000000000000	23510300	02101	250,000	250,000	240,000		240,000
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23510300	02101	130,000	130,000	30,000		30,000
22020501	Workshops & Training – Local	70421	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020605	Cleaning and Fumigation Services	70421	00000000000000	23510300	02101	100,000	100,000	95,000		95,000
22020708	Medical Consulting	70421	00000000000000	23510300	02102	100,000	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	70421	00000000000000	23510300	02103	20,000	20,000	20,000		20,000
22040101	Grants to other State Governments – current	70421	00000000000000	23510300	02104	20,000,000	20,000,000	-		0
	Total Overhead Cost					23,600,000	23,600,000	3,485,000	-	3,485,000
32010107	Rehabilitation/Repairs of Office Building	70421	00000000000000	23510300	03101	25,000,000	25,000,000	-		0
32010220	Rehabilitation/Repairs of Water Facilities	70421	00000000000000	23510300	03101	22,000,000	20,000,000	20,000,000		20,000,000
32010322	Spare Parts and Tools	70421	00000000000000	23510300	03101	2,000,000	2,000,000	2,000,000		2,000,000
	Total Capital Expenditure					49,000,000	47,000,000	22,000,000	-	22,000,000

ADMIN CODE: 021500100300 - PILOT LIVESTOCK

22020102	Local Transport and Travelling (Others)	70421	00000000000000	23540100	02107	5,000,000	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23540100	02101	600,000	600,000	600,000		600,000
22020305	Printing of Non Security Documents	70421	00000000000000	23540100	02101	2,500,000	2,500,000	2,500,000		2,500,000
22020307	Drugs/Laboratory/Medical Supplies	70421	00000000000000	23540100	02101	15,000,000	31,000,000	-		0
22020316	Procurement Of Seeds & Seedlings	70421	00000000000000	23540100	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020401	Maintenance Of Motor Vehicle	70421	00000000000000	23540100	02101	875,000	875,000	875,000		875,000
22020406	Other Maintenance Services	70421	00000000000000	23540100	02101	8,500,000	5,500,000	3,500,000		3,500,000
22020605	Cleaning and Fumigation Services	70421	00000000000000	23540100	02101	125,000	125,000	125,000		125,000
22020801	Motor Vehicle Fuel	70421	00000000000000	23540100	02101	1,200,000	1,200,000	1,200,000		1,200,000
22020803	Plant/Generator Fuel	70421	00000000000000	23540100	02101	600,000	600,000	600,000		600,000
22020901	Bank Charges (other than interest)	70421	00000000000000	23540100	02101	250,000	250,000	250,000		250,000
22021004	Medical Expenses - Local	70421	00000000000000	23540100	02101	750,000	750,000	750,000		750,000
22021007	Welfare Packages	70421	00000000000000	23540100	02101	1,850,000	1,850,000	1,850,000		1,850,000
	Total Overhead Cost					39,250,000	52,250,000	19,250,000	-	19,250,000
32010101	Construction/Provision of Office Building	70421	00000000000000	23540100	03101	8,000,000	-	-		0
32010106	Construction/Provision of Hospitals/Health Centres	70421	00000000000000	23540100	03101	-	30,000,000	-		0
32010214	Boreholes and other Water Facilities	70421	00000000000000	23540100	03101	10,000,000	5,000,000	5,000,000		5,000,000
32010305	Purchase of Power Generating Set	70421	00000000000000	23540100	03101	5,000,000	5,000,000	5,000,000		5,000,000
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23540100	03101	10,000,000	20,000,000	10,000,000		10,000,000
32010308	Surveying Equipment	70421	00000000000000	23540100	03101	2,000,000	-	-		
32010311	Health/Medical/Laboratory Equipment	70421	00000000000000	23540100	03101	12,000,000	-	-		
32010317	Teaching & Learning Equipment	70421	00000000000000	23540100	03101	2,000,000	-	-		
32010903	Wildlife Conservation	70421	00000000000000	23540100	03101	6,000,000	5,000,000	5,000,000		5,000,000
32030109	Research and Development	70421	00000000000000	23540100	03101	5,000,000	-	-		
32030111	Monitoring and Evaluation	70421	00000000000000	23540100	03101	2,750,000	-	-		
	Total Capital Expenditure					62,750,000	65,000,000	25,000,000	-	25,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 021511700100 - IRRIGATION PROGRAMME										
32010210	Construction of Dams	70421	00000000000000	23510300	03101	-	340,000,000	-		0
32010214	Boreholes and other Water Facilities	70421	00000000000000	23510300	03101	70,000,000	100,000,000	-		0
32010219	Water Pollution Control	70421	00000000000000	23510300	03101	30,000,000	50,000,000	-		0
32010220	Rehabilitation/Repairs of Water Facilities	70421	00000000000000	23510300	03101	100,000,000	70,000,000	-		0
32030111	Monitoring and Evaluation	70421	00000000000000	23510300	03101	30,000,000	30,000,000	18,500,000		18,500,000
	Total Capital Expenditure					230,000,000	590,000,000	18,500,000	-	18,500,000

ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	194,518,000	298,905,340	191,905,340		191,905,340
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23510300	02101	600,000	800,000	400,000		400,000
22020401	Maintenance of Motor Vehicle	70421	00000000000000	23510300	02101	875,000	900,000	500,000		500,000
22020406	Other Maintenance Services	70421	00000000000000	23510300	02101	6,000,000	5,800,000	2,800,000		2,800,000
22020605	Cleaning and Fumigation Services	70421	00000000000000	23510300	02101	125,000	340,000	340,000		340,000
22020801	Motor Vehicle Fuel	70421	00000000000000	23510300	02101	1,200,000	630,000	900,000		900,000
22020807	Other Fuel/Lubricants	70421	00000000000000	23510300	02101	600,000	970,000	500,000		500,000
22020901	Bank Charges (other than interest)	70421	00000000000000	23510300	02101	105,600	269,000	269,000		269,000
22021004	Medical Expenses - Local	70421	00000000000000	23510300	02101	1,744,400	791,000	500,000		500,000
22021007	Welfare Packages	70421	00000000000000	23510300	02101	750,000	1,500,000	791,000		791,000
	Total Overhead Cost					12,000,000	12,000,000	7,000,000	-	7,000,000
32010101	Construction/Provision of Office Building	70421	00000000000000	23510300	03101	25,000,000	-			0
32010107	Rehabilitation/Repairs of Office Building	70421	00000000000000	23510300	03101	5,000,000	5,000,000			0
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23510300	03101	20,000,000	10,000,000	5,000,000		5,000,000
32010316	Purchase of Diving Equipment	70421	00000000000000	23510300	03101	6,000,000	6,000,000	3,000,000		3,000,000
32010321	Rehabilitation/Repairs of Agricultural Equipment	70421	00000000000000	23510300	03101	5,000,000	5,000,000	5,000,000		5,000,000
32010322	Spare Parts and Tools	70421	00000000000000	23510300	03101	20,000,000	20,000,000	10,000,000		10,000,000
32010501	Purchase of Computers	70421	00000000000000	23510300	03101	2,000,000	2,000,000			0
32030109	Research and Development	70421	00000000000000	23510300	03101	10,000,000	10,000,000	5,000,000		5,000,000
32030111	Monitoring and Evaluation	70421	00000000000000	23510300	03101	4,000,000	4,000,000	4,000,000		4,000,000
32030115	Counterpart Fund	70421	00000000000000	23510300	03101	34,000,000	100,000,000	-		0
	Total Capital Expenditure					131,000,000	162,000,000	32,000,000	-	32,000,000

ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT										
22020101	Local Transport and Travelling (Training)	70421	00000000000000	23510400	02101	65,000	65,000	65,000		65,000
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23510400	02101	95,000	95,000	95,000		95,000
22020405	Maintenance of Plants/Generators	70421	00000000000000	23510400	02101	2,000,000	1,800,000	1,675,000		1,675,000
22020406	Other Maintenance Services	70421	00000000000000	23510400	02101	22,000	22,000	22,000		22,000
22020604	Special Services	70421	00000000000000	23510400	02101	1,000,000	-			
22020803	Plant/Generator Fuel	70421	00000000000000	23510400	02101	1,200,000	-			
22020901	Bank Charges (other than interest)	70421	00000000000000	23510400	02101	11,000	11,000	11,000		11,000
22021004	Medical Expenses - Local	70421	00000000000000	23510400	02101	107,000	107,000	107,000		107,000
	Total Overhead Cost					4,500,000	2,100,000	1,975,000	-	1,975,000
32010228	Rehabilitation/Repairs of Agricultural Facilities	70421	00000000000000	23510400	03101	10,000,000	10,000,000	10,000,000		10,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23510400	03101	10,000,000	10,000,000	10,000,000		10,000,000
	Total Capital Expenditure					20,000,000	20,000,000	20,000,000	-	20,000,000

ADMIN CODE: 022000100100 - MINISTRY OF FINANCE

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	563,325,000	636,557,250	580,557,250		580,557,250
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540100	02101	1,000,000	16,000,000	10,000,000		10,000,000
22020203	Internet Access Charges	70112	00000000000000	23540100	02101	4,000,000	4,000,000	4,000,000		4,000,000
22020205	Water Rates & Charges	70112	00000000000000	23540100	02101	10,000	70,000	70,000		70,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540100	02101	5,660,000	30,600,000	5,600,000		5,600,000
22020305	Printing of Non Security Documents	70112	00000000000000	23540100	02101	40,200,000	40,420,000	40,420,000		40,420,000
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510300	02101	100,000	25,100,000	1,100,000		1,100,000
22020406	Other Maintenance Services	70112	00000000000000	23540100	02101	81,708,000	36,400,000	60,000,000		60,000,000
22020501	Workshops & Training – Local	70112	00000000000000	23540100	02101	100,000,000	30,000,000	55,000,000		55,000,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23540100	02101	1,000,000	5,000,000	5,000,000		5,000,000
22020803	Plant/Generator Fuel	70112	00000000000000	23510300	02101	20,000,000	20,000,000	20,000,000		20,000,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23540100	02101	10,000	10,000	10,000		10,000
22021004	Medical Expenses - Local	70112	00000000000000	23540100	02101	2,400,000	2,400,000	2,400,000		2,400,000
22021007	Welfare Packages	70112	00000000000000	23510300	02101	14,000,000	10,000,000	10,000,000		10,000,000
	Total Overhead Cost					270,088,000	220,000,000	213,600,000	-	213,600,000
32010107	Rehabilitation/Repairs of Office Building	70112	00000000000000	23510300	03101	20,000,000	20,000,000	40,000,000		40,000,000
32010206	Purchase of Security Equipments	70112	00000000000000	23510300	03101	10,000,000	10,000,000	15,000,000		15,000,000
32010207	Electricity Transmission Network	70112	00000000000000	23510300	03101	-	10,000,000	-		0
32010223	Construction/Provision of ICT Infrastructure	70112	00000000000000	23510300	03101	-	-	596,000,000		596,000,000
32010312	Purchase of Fire fighting Equipments	70112	00000000000000	23510300	03101	5,000,000	5,000,000	5,000,000		5,000,000
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510300	03101	20,000,000	20,000,000	-		0
32010501	Purchase of Computers	70112	00000000000000	23510300	03101	5,000,000	5,000,000	-		0
32010601	Chairs	70112	00000000000000	23510300	03101	8,000,000	10,000,000	-		0
32010602	Tables	70112	00000000000000	23510300	03101	-	10,000,000	-		0
	Total Capital Expenditure					68,000,000	90,000,000	656,000,000	-	656,000,000

ADMIN CODE: 022000100200 - CONSOLIDATED REVENUE FUND CHARGES

21010103	Consolidated Revenue Fund Charges – Salary	70112	00000000000000	23540100	02101	350,000,000	180,542,000	162,542,000		162,542,000
21020202	2.5% Contributory Pension (Employers)	70112	00000000000000	23540100	02101	50,000,000	50,000,000	18,256,000		18,256,000
21020206	Severance Benefits	70112	00000000000000	23540100	02101	400,000,000	50,000,000	-		0
22010101	Gratuity	70112	00000000000000	23540100	02101	1,400,000,000	1,400,000,000	685,000,000		685,000,000
22010102	Pension	70112	00000000000000	23540100	02101	2,826,000,000	1,900,000,000	3,035,000,000		3,035,000,000
22010103	Death Benefits	70112	00000000000000	23540100	02101	400,000,000	400,000,000	255,000,000		255,000,000
22030106	Motor Vehicle Advance	70112	00000000000000	23540100	02101	150,000,000	150,000,000	352,000,000		352,000,000
22030107	Furnishing Advances	70112	00000000000000	23540100	02101	50,000,000	40,000,000	145,000,000		145,000,000
22040103	Grants to Local Governments – current	70112	00000000000000	23540100	02101	30,000,000	42,000,000	-		0
	Total Overhead Cost					5,656,000,000	4,212,542,000	4,652,798,000	-	4,652,798,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 022000100201 - PUBLIC DEBT SERVICES										
22060102	Foreign Interest/Discount - Short Term Borrowings	70112	00000000000000	23540100	02101	-	420,000,000	-		0
22060202	Domestic Interest/Discount - Short Term Borrowings	70112	00000000000000	23540100	02101	1,074,000,000	2,562,502,871	1,522,502,871	140,000,000	1,662,502,871
22060301	Internal Public Debt	70112	00000000000000	23540100	02101	1,138,000,000	4,103,751,357	2,000,251,357		2,000,251,357
	Total Overhead Cost					2,212,000,000	7,086,254,228	3,522,754,228	140,000,000	3,662,754,228

ADMIN CODE: 022000100300 - MISCELLANEOUS										
21020101	Non Regular Allowances	70112	00000000000000	23540100	02101	20,000,000	50,000,000	70,000,000		70,000,000
21020201	NHIS Contribution	70112	00000000000000	23540100	02101	50,000,000	50,000,000	62,000,000	390,000,000	452,000,000
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23540100	02101	55,000,000	100,000,000	50,000,000		50,000,000
22020104	International Transport and Travelling (Others)	70112	00000000000000	23540100	02101	682,000,000	400,000,000	11,000,000		11,000,000
22020201	Electricity Charges	70112	00000000000000	23540100	02101	58,872,000	70,000,000	53,000,000		53,000,000
22020203	Internet Access Charges	70112	00000000000000	23540100	02101	15,000,000	12,000,000	5,000,000		5,000,000
22020406	Other Maintenance Services	70112	00000000000000	23540100	02101	20,000,000	30,000,000	1,000,000		1,000,000
22020501	Workshops & Training – Local	70112	00000000000000	23540100	02101	5,000,000	-			
22020602	Office Rent	70112	00000000000000	23540100	02101	130,000,000	100,000,000	66,000,000		66,000,000
22020701	Financial Consulting	70112	00000000000000	23540100	02101	640,000,000	-	1,888,000,000		1,888,000,000
22020702	Information Technology Consulting	70112	00000000000000	23540100	02101	30,000,000	30,000,000	30,000,000		30,000,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23540100	02101	19,000,000	15,000,000	31,000,000		31,000,000
22021002	Honorarium & Sitting Allowance	70112	00000000000000	23540100	02101	592,000,000	500,000,000	824,000,000		824,000,000
22021004	Medical Expenses - Local	70112	00000000000000	23540100	02101	110,000,000	100,000,000	80,000,000		80,000,000
22021007	Welfare Packages	70112	00000000000000	23540100	02101	110,000,000	80,000,000	72,200,000	1,000,000	73,200,000
22021023	Souvenir/Gifts	70112	00000000000000	23540100	02101	150,000,000	12,000,000	10,000,000		10,000,000
	Total Overhead Cost					2,686,872,000	1,549,000,000	3,253,200,000	391,000,000	3,644,200,000

ADMIN CODE: 022000100400 - EFFICIENTY UNIT										
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540100	02101	60,000	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540100	02101	90,000	90,000	90,000		90,000
22020406	Other Maintenance Services	70112	00000000000000	23540100	02101	150,000	150,000	150,000		150,000
	Total Overhead Cost					300,000	300,000	300,000	-	300,000

ADMIN CODE: 022000200100 - DEBT MANAGEMENT OFFICE (DMO)										
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23540100	02101	150,000	150,000	50,000		50,000
22020203	Internet Access Charges	70112	00000000000000	23540100	02101	12,000	12,000	12,000		12,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540100	02101	50,000	50,000	30,000		30,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23540100	02101	38,000	38,000	33,000		33,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
	Total Overhead Cost					300,000	300,000	175,000	-	175,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL										
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540100	02101	1,200,000	1,200,000	1,200,000		1,200,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540100	02101	23,620,000	23,620,000	12,120,000		12,120,000
22020305	Printing of Non Security Documents	70112	00000000000000	23540100	02101	30,000	30,000	30,000		30,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23540100	02101	400,000	400,000	400,000		400,000
22020605	Cleaning and Fumigation Services	70112	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23540100	02101	300,000	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23540100	02101	20,000	20,000	20,000		20,000
22021004	Medical Expenses - Local	70112	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
	Total Overhead Cost					25,820,000	25,820,000	14,320,000	-	14,320,000
ADMIN CODE: 022000700200 - PUBLIC FINANCE MANAGEMENT UNIT										
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540100	02101	60,000	60,000	35,000		35,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540100	02101	90,000	90,000	55,000		55,000
22020406	Other Maintenance Services	70112	00000000000000	23540100	02101	150,000	150,000	85,000		85,000
	Total Overhead Cost					300,000	300,000	175,000	-	175,000
ADMIN CODE: 022000800100 - BOARD OF INTERNAL REVENUE (BIR)										
21010101	Consolidated Salary	70131	00000000000000	23540100	02101	90,366,000	102,113,580	102,113,580		102,113,580
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23540100	02101	450,000	450,000	450,000		450,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540100	02101	500,000	500,000	500,000		500,000
22020305	Printing Of Non Security Documents	70112	00000000000000	23540100	02101	3,000,000	15,000,000	7,000,000		7,000,000
22020306	Printing Of Security Documents	70112	00000000000000	23540100	02101	105,000	105,000	105,000		105,000
22020309	Uniforms & Other Clothing	70112	00000000000000	23540100	02101	1,805,000	1,805,000	805,000		805,000
22020310	Teaching Aids/Instruction Materials	70112	00000000000000	23540100	02101	1,500,000	1,500,000	400,000		400,000
22020312	Sanitary Materials	70112	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22020401	Maintenance Of Motor Vehicle	70112	00000000000000	23540100	02101	150,000	150,000	150,000		150,000
22020404	Maintenance of ICT Equipment	70112	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22020405	Maintenance Of Plants/Generators	70112	00000000000000	23540100	02101	150,000	150,000	100,000		100,000
22020605	Cleaning and Fumigation Services	70112	00000000000000	23540100	02101	25,000	25,000	25,000		25,000
22020701	Financial Consulting	70112	00000000000000	23540100	02101	-	-	120,000,000		120,000,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23540100	02101	500,000	500,000	500,000		500,000
22020803	Plant/Generator Fuel	70112	00000000000000	23540100	02101	450,000	450,000	350,000		350,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23540100	02101	20,000	20,000	20,000		20,000
22021003	Publicity and Advertisement	70112	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70112	00000000000000	23540100	02101	500,000	500,000	500,000		500,000
22021007	Welfare Packages	70112	00000000000000	23540100	02101	110,000,000	80,000,000	275,000,000		275,000,000
22021008	Subscription to Professional Bodies	70112	00000000000000	23540100	02101	5,695,000	3,695,000	2,695,000		2,695,000
	Total Overhead Cost					125,000,000	105,000,000	408,750,000	-	408,750,000
32010107	Rehabilitation/Repairs of Office Building	70112	00000000000000	23510300	03101	20,000,000	-	-		0
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510300	03101	20,000,000	-	-		
32010501	Purchase of Computers	70112	00000000000000	23510300	03101	-	16,000,000	10,000,000		10,000,000
32010502	Purchase of Printers	70112	00000000000000	23510300	03101	-	10,000,000	10,000,000		10,000,000

YOBE STATE GOVERNMENT OF NIGERIA

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DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010505	Purchase of Photocopying Machines	70112	00000000000000	23510300	03101	-	5,250,000	-		0
32010601	Chairs	70112	00000000000000	23510300	03101	14,000,000	-			
32010603	Safes/File Cabinets/CupBoards	70112	00000000000000	23510300	03101	-	6,000,000	-		0
32010604	Television Sets	70112	00000000000000	23510300	03101	-	2,000,000	2,000,000		2,000,000
32010606	Air-Conditioners	70112	00000000000000	23510300	03101	-	10,000,000	-		0
32010610	Refrigerators	70112	00000000000000	23510300	03101	-	4,000,000	-		0
32010614	Curtains & Windows Blind	70112	00000000000000	23510300	03101	-	9,750,000	-		0
32030109	Research and Development	70112	00000000000000	23510300	03101	5,000,000	10,000,000	10,000,000		10,000,000
32030111	Monitoring and Evaluation	70112	00000000000000	23510300	03101	5,000,000	10,000,000	-		0
32030112	Computer Software Acquisition	70112	00000000000000	23510300	03101	20,000,000	-			
	Total Capital Expenditure					84,000,000	83,000,000	32,000,000	-	32,000,000

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

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	111,394,000	125,875,220	140,875,220		140,875,220
22020101	Local Transport and Travelling (Training)	70411	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	70411	00000000000000	23510300	02101	7,250,000	4,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	70411	00000000000000	23510300	02101	6,700,000	7,100,000	7,100,000		7,100,000
22020305	Printing of Non Security Documents	70411	00000000000000	23510300	02101	3,000,000	2,000,000	2,000,000		2,000,000
22020401	Maintenance of Motor Vehicle	70411	00000000000000	23510300	02101	3,500,000	1,000,000	1,000,000		1,000,000
22020403	Maintenance of Office/Residential Building	70411	00000000000000	23510300	02101	200,000	500,000	500,000		500,000
22020405	Maintenance of Plants/Generators	70411	00000000000000	23510300	02101	200,000	300,000	300,000		300,000
22020406	Other Maintenance Services	70411	00000000000000	23510300	02101	3,600,000	300,000	300,000		300,000
22020501	Workshops & Training – Local	70411	00000000000000	23510300	02101	2,450,000	1,000,000	1,000,000		1,000,000
22020801	Motor Vehicle Fuel	70411	00000000000000	23510300	02101	1,200,000	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70411	00000000000000	23510300	02101	1,000,000	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	70411	00000000000000	23510300	02101	100,000	500,000	500,000		500,000
22021003	Publicity and Advertisement	70411	00000000000000	23510300	02101	3,000,000	1,000,000	1,000,000		1,000,000
22021004	Medical Expenses - Local	70411	00000000000000	23510300	02101	1,400,000	2,400,000	2,400,000		2,400,000
22021021	Special Days/Celebrations	70411	00000000000000	23510300	02101	18,000,000	20,000,000	10,000,000		10,000,000
	Total Overhead Cost					53,600,000	43,600,000	33,600,000	-	33,600,000
32010107	Rehabilitation/Repairs of Office Building	70411	00000000000000	23510300	03101	30,000,000	30,000,000	20,000,000		20,000,000
32010132	Construction of Markets/Parks	70411	00000000000000	23510300	03101	950,000,000	4,000,000,000	4,591,000,000	1,800,000,000	6,391,000,000
32010205	Zoos, Parks & Reserves	70411	00000000000000	23510300	03101	5,000,000	10,000,000	10,000,000		10,000,000
32010302	Purchase of Industrial Equipment	70411	00000000000000	23510300	03101	90,000,000	100,000,000	135,000,000		135,000,000
32030111	Monitoring and Evaluation	70411	00000000000000	23510300	03101	85,000,000	2,000,000	2,000,000		2,000,000
32030114	Anniversaries/Celebration	70411	00000000000000	23510300	03101	84,000,000	3,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	70411	00000000000000	23510300	03101	-	30,000,000	10,000,000		10,000,000
32010101	Construction/Provision of Office Building	70411	00000000000000	23510300	03101	-	15,000,000	-		0
32010305	Purchase of Power Generating Set	70411	00000000000000	23510300	03101	-	10,000,000	-		0
32010405	Purchase of Motor Vehicle	70411	00000000000000	23510300	03101	20,000,000	25,000,000	-		0
32010501	Purchase of Computers	70411	00000000000000	23510300	03101	-	2,000,000	-		0
32010601	Chairs	70411	00000000000000	23510300	03101	100,000,000	5,000,000	-		0
	Total Capital Expenditure					1,364,000,000	4,232,000,000	4,771,000,000	1,800,000,000	6,571,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 022201800100 - YOBE INVESTMENT COMPANY										
32030117	Grant to Government Owned Company	70411	00000000000000	23510400	03101	50,000,000	-	-	-	0
	Total Capital Expenditure					50,000,000	-	-	-	-
ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	17,145,000	19,003,000	19,003,000		19,003,000
22020101	Local Transport and Travelling (Training)	70411	00000000000000	23510300	02101	285,000	285,000	285,000		285,000
22020301	Office Stationeries/Computer Consumables	70411	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020405	Maintenance Of Plants/Generators	70411	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020501	Workshops & Training – Local	70411	00000000000000	23510300	02101	2,500,000	2,500,000	2,500,000		2,500,000
22020604	Special Services	70411	00000000000000	23510300	02101	2,500,000	2,500,000	1,625,000		1,625,000
22020801	Motor Vehicle Fuel	70411	00000000000000	23510300	02101	290,000	290,000	290,000		290,000
22020803	Plant/Generator Fuel	70411	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020807	Other Fuel/Lubricants	70411	00000000000000	23510300	02101	350,000	350,000	350,000		350,000
22020901	Bank Charges (other than interest)	70411	00000000000000	23510300	02101	15,000	15,000	15,000		15,000
22021004	Medical Expenses - Local	70411	00000000000000	23510300	02101	235,000	235,000	235,000		235,000
	Total Overhead Cost					6,675,000	6,675,000	5,800,000	-	5,800,000
32010501	Purchase of Computers	70411	00000000000000	23510300	03101	1,000,000	1,000,000	1,000,000		1,000,000
32030111	Monitoring and Evaluation	70411	00000000000000	23510300	03101	2,000,000	3,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	70411	00000000000000	23510300	03101	10,000,000	20,000,000	10,000,000		10,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70411	00000000000000	23510300	03101	10,000,000	9,000,000	-		0
32010312	Purchase of Fire fighting Equipments	70411	00000000000000	23510300	03101	500,000	500,000	-		0
32010601	Chairs	70411	00000000000000	23510300	03101	5,500,000	5,500,000	-		0
	Total Capital Expenditure					29,000,000	39,000,000	14,000,000	-	14,000,000
ADMIN CODE: 022205200100 - STATE HOTELS BOARD										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	19,843,000	22,422,590	22,422,590		22,422,590
32010108	Rehabilitation/Repairs of Residential Building	70472	00000000000000	23510300	03101	12,000,000	12,000,000	12,000,000		12,000,000
32010114	Construction of Toilet	70472	00000000000000	23510300	03101	-	2,000,000	2,000,000		2,000,000
32010119	Wall Fencing	70472	00000000000000	23510300	03101	-	1,500,000	1,500,000		1,500,000
32010129	Tree Planting/Landscaping	70472	00000000000000	23510300	03101	2,500,000	1,000,000	1,000,000		1,000,000
32010318	Rehabilitation/Repairs of Power Generating Plants	70472	00000000000000	23510300	03101	1,500,000	500,000	500,000		500,000
32010399	Alternative Energy	70472	00000000000000	23510300	03101	4,000,000	1,000,000	1,000,000		1,000,000
32010611	Beds & Beddings	70472	00000000000000	23510300	03101	-	2,000,000	2,000,000		2,000,000
	Total Capital Expenditure					20,000,000	20,000,000	20,000,000	-	20,000,000
ADMIN CODE: 022205900100 - MICROFINANCE BANK										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	3,647,000	4,121,110	2,121,110		2,121,110
32030115	Counterpart Fund	70131	00000000000000	23510300	02101	40,000,000	20,000,000	-		0
	Total Capital Expenditure	70131		23510300	02101	40,000,000	20,000,000	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA

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DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY DAMATURU										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	3,129,000	3,879,000		3,879,000
22020406	Others Maintenance Service	70411	00000000000000	23510201	02102	-	10,000,000	5,000,000		5,000,000
	Total Overhead Cost					-	10,000,000	5,000,000	-	5,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70411	00000000000000	23510300	03101	-	70,000,000	20,000,000		20,000,000
32010107	Rehabilitation of office Building	70411	00000000000000	23510201	03102	-	30,000,000	-		0
32010405	Purchase of Motor Vehicle	70411	00000000000000	23510201	03102	-	-	-		0
	Total Capital Expenditure					-	100,000,000	20,000,000	-	20,000,000
ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	11,591,438	78,591,438		78,591,438
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510300	02101	-	2,500,000	8,500,000		8,500,000
22020201	Electricity Charges	70161	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510300	02101	-	1,500,000	1,500,000		1,500,000
22020406	Other Maintenance Service	70161	00000000000000	23510300	02101	-	9,000,000	9,000,000		9,000,000
22020401	Maintenance of Motor Vehicle	70161	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
22020801	Motor Vehicle Fuel	70161	00000000000000	23510300	02101	-	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70161	00000000000000	23510300	02101	-	2,100,000	16,100,000		16,100,000
22020901	Bank Charges (other than interest)	70161	00000000000000	23510300	02101	-	200,000	200,000		200,000
22021004	Medical Expenses - Local	70161	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
	Total Overhead Cost					-	19,000,000	39,000,000	-	39,000,000
32010203	Construction of Airport	70161	00000000000000	23510300	03101	-	6,000,000,000	5,032,000,000		5,032,000,000
32010207	Electricity Transmission Network	70161	00000000000000	23540100	03101	-	390,000,000	340,000,000		340,000,000
32010218	Rehabilitation/Repairs of Electricity	70161	00000000000000	23540100	03101	-	300,000,000	94,000,000		94,000,000
32010223	Construction/Provision of ICT Infrastructures	70161	00000000000000	23540100	03101	-	-	5,000,000		5,000,000
32010501	Purchase of Computers	70161	00000000000000	23540100	03101	-	2,000,000	-		0
32030111	Monitoring and Evaluation	70161	00000000000000	23540100	03101	-	2,000,000	2,000,000		2,000,000
	Total Capital Expenditure					-	6,694,000,000	5,473,000,000	-	5,473,000,000
ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	172,930,000	195,410,900	129,410,900		129,410,900
22020101	Local Transport and Travelling (Training)	70661	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020201	Electricity Charges	70661	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020301	Office Stationeries/Computer Consumables	70661	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020405	Maintenance of Plants/Generators	70661	00000000000000	23510300	02101	21,340,000	80,000,000	-		0
22020501	Workshops & Training – Local	70661	00000000000000	23510300	02101	1,500,000	1,500,000	1,500,000		1,500,000
22020604	Special Services	70661	00000000000000	23510300	02101	-	2,550,000	2,550,000		2,550,000
22020605	Cleaning and Fumigation Services	70661	00000000000000	23510300	02101	400,000	400,000	400,000		400,000
22020704	Engineering Services	70661	00000000000000	23510300	02101	2,500,000	2,500,000	2,500,000		2,500,000
22020801	Motor Vehicle Fuel	70661	00000000000000	23510300	02101	400,000	400,000	400,000		400,000
22020803	Plant/Generator Fuel	70661	00000000000000	23510300	02101	330,376,000	240,000,000	326,000,000		326,000,000
22020901	Bank Charges (other than interest)	70661	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22021001	Refreshment & Meals	70661	00000000000000	23510300	02101	250,000	250,000	250,000		250,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22021004	Medical Expenses - Local	70661	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
	Total Overhead Cost					358,316,000	329,150,000	335,150,000	-	335,150,000
32010207	Electricity Transmission Network	70661	00000000000000	23510300	03101	1,320,000,000	400,000,000	2,178,000,000		2,178,000,000
32010305	Purchase of Power Generating Set	70661	00000000000000	23510300	03101	200,000,000	150,000,000	70,000,000		70,000,000
32010312	Purchase of Fire fighting Equipments	70661	00000000000000	23510300	03101	2,000,000	2,000,000	2,000,000		2,000,000
32010501	Purchase of Computers	70661	00000000000000	23510300	03101	5,000,000	3,000,000	-		0
	Total Capital Expenditure					1,527,000,000	555,000,000	2,250,000,000	-	2,250,000,000

ADMIN CODE: 022905500100 - ROAD TRAFFIC AGENCY (YOROTA)

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	-	-		0
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510300	02101	-	-	1,725,000		1,725,000
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510300	02101	-	-	15,500,000		15,500,000
22020309	Uniforms & other Clothing	70161	00000000000000	23510300	02101	-	-	10,000,000		10,000,000
22020901	Bank Charges (other than interest)	70161	00000000000000	23510300	02101	-	-	25,000		25,000
22020501	Workshop & Training- local	70161	00000000000000	23510300	02101	-	-	42,000,000		42,000,000
	Total Overhead Cost					-	-	69,250,000	-	69,250,000

ADMIN CODE: 022905600100 - CARGO AIRPORT AGENCY

22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510300	02101	-	-	450,000		450,000
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510300	02101	-	-	375,000		375,000
22020801	Motor Vehicle Fuel	70161	00000000000000	23510300	02101	-	-	650,000		650,000
22020901	Bank Charges (other than interest)	70161	00000000000000	23510300	02101	-	-	25,000		25,000
	Total Overhead Cost					-	-	1,500,000	-	1,500,000

ADMIN CODE: 023400100100 - MINISTRY OF WORKS

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	351,777,000	397,508,010	342,508,010		342,508,010
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23540100	02101	2,000,000	2,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23540100	02101	14,400,000	12,400,000	7,000,000		7,000,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510300	02101	400,000	300,000	300,000		300,000
22020309	Uniforms & other Clothing	70133	00000000000000	23540100	02101	1,000,000	6,100,000	2,100,000		2,100,000
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23540100	02101	600,000	200,000	200,000		200,000
22020404	Maintenance of ICT Equipment	70133	00000000000000	23540100	02101	-	2,375,000	1,375,000		1,375,000
22020405	Maintenance of Plants/Generators	70133	00000000000000	23540100	02101	14,896,000	2,096,000	1,096,000		1,096,000
22020406	Other Maintenance Services	70133	00000000000000	23540100	02101	1,300,000	9,925,000	4,925,000		4,925,000
22020501	Workshops & Training – Local	70133	00000000000000	23540100	02101	4,250,000	2,250,000	1,250,000		1,250,000
22020801	Motor Vehicle Fuel	70133	00000000000000	23540100	02101	2,000,000	2,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70133	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23510300	02101	427,000	427,000	427,000		427,000
22021003	Publicity and Advertisement	70133	00000000000000	23540100	02101	1,400,000	1,400,000	1,400,000		1,400,000
22021004	Medical Expenses - Local	70133	00000000000000	23540100	02101	-	1,400,000	1,400,000		1,400,000
	Total Overhead Cost					42,973,000	43,173,000	23,773,000	-	23,773,000
32010102	Construction/Provision of Residential Buildings	70133	00000000000000	23540100	03101	10,000,000	20,000,000	-		0
32010202	Construction of Roads	70133	00000000000000	23540100	03101	5,410,000,000	5,500,000,000	4,310,000,000	288,000,000	4,598,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010203	Construction of Airport	70133	00000000000000	23540100	03101	5,610,000,000	-			
32010207	Electricity Transmission Network	70133	00000000000000	23540100	03101	950,000,000	-			
32010209	Sewage/Drainages and Culverts	70133	00000000000000	23540100	03101	-	140,000,000	-		0
32010216	Boundary Pillars/right of ways/road signs	70133	00000000000000	23540100	03101	10,000,000	10,000,000	10,000,000		10,000,000
32010218	Rehabilitation/Repairs of Electricity	70133	00000000000000	23540100	03101	302,000,000	-			
32010220	Rehabilitation/Repairs of Water Facilities	70133	00000000000000	23540100	03101	-	50,000,000	-		0
32010221	Rehabilitation/Repairs of Roads	70133	00000000000000	23540100	03101	2,550,000,000	1,100,000,000	1,207,000,000		1,207,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70133	00000000000000	23540100	03101	50,000,000	200,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	70133	00000000000000	23540100	03101	3,000,000	1,000,000	1,000,000		1,000,000
32010312	Fire Fighting Equipment	70133	00000000000000	23540100	03101	17,000,000	-			
32010322	Spare Parts and Tools	70133	00000000000000	23540100	03101	-	30,000,000	-		0
32010601	Chairs	70133	00000000000000	23540100	03101	23,000,000	10,534,000	-		0
32010602	Tables	70133	00000000000000	23540100	03101	-	10,700,000	-		0
32010603	Safes/File Cabinets/CupBoards	70133	00000000000000	23540100	03101	-	2,700,000	-		0
32010607	Stools	70133	00000000000000	23540100	03101	-	66,000	-		0
32030109	Research and Development	70133	00000000000000	23540100	03101	5,000,000	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	70133	00000000000000	23540100	03101	7,000,000	2,000,000	2,000,000		2,000,000
	Total Capital Expenditure					14,947,000,000	7,080,000,000	5,533,000,000	288,000,000	5,821,000,000

ADMIN CODE: 023400400100 - ROAD MAINTENANCE AGENCY

22020102	Local Transport and Travelling (Others)	70133	00000000000000	23540100	02101	-	-	1,225,000		1,225,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510300	02101	-	-	1,500,000		1,500,000
22020406	Other Maintenance Services	70133	00000000000000	23540100	02101	-	-	5,000,000		5,000,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23540100	02101	-	-	25,000		25,000
22021004	Medical Expenses - Local	70133	00000000000000	23540100	02101	-	-	250,000		250,000
	Total Overhead Cost					-	-	8,000,000	-	8,000,000
32010221	Rehabilitation/Repairs of Roads	70133	00000000000000	23540100	03101	-	-	19,000,000		19,000,000
	Total Capital Expenditure					-	-	19,000,000	-	19,000,000

ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	79,214,000	110,899,600	91,899,600		91,899,600
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510300	02101	7,500,000	9,000,000	8,250,000		8,250,000
22020303	News Papers	70112	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020304	Magazines and Periodicals	70112	00000000000000	23510300	02101	-	200,000	200,000		200,000
22020305	Printing of Non Security Documents	70112	00000000000000	23510300	02101	14,000,000	12,000,000	15,000,000		15,000,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510300	02101	1,400,000	1,400,000	2,000,000		2,000,000
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510300	02101	200,000	300,000	400,000		400,000
22020404	Maintenance of ICT Equipment	70112	00000000000000	23510300	02101	1,200,000	1,300,000	1,600,000		1,600,000
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510300	02101	-	400,000	400,000		400,000
22020406	Other Maintenance Services	70112	00000000000000	23510300	02101	32,500,000	36,000,000	12,250,000		12,250,000
22020501	Workshops & Training – Local	70112	00000000000000	23510300	02101	16,600,000	16,000,000	28,000,000		28,000,000
22020711	Supervision and Management Expenses	70112	00000000000000	23510300	02101	10,000,000	10,000,000	5,000,000		5,000,000
22020803	Plant/Generator Fuel	70112	00000000000000	23510300	02101	-	2,000,000	4,000,000		4,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020901	Bank Charges (other than interest)	70112	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70112	00000000000000	23510300	02101	1,500,000	2,400,000	2,200,000		2,200,000
22021007	Welfare Packages	70112	00000000000000	23510300	02101	-	1,000,000	1,000,000		1,000,000
22021014	Annual Budget Expenses & Administration	70112	00000000000000	23510300	02101	12,000,000	12,000,000	12,000,000		12,000,000
	Total Overhead Cost					97,000,000	104,400,000	92,700,000	-	92,700,000
32010107	Rehabilitation/Repairs of Office Building	70112	00000000000000	23510300	03101	14,000,000	16,000,000	-		0
32010313	Canteen/Kitchen Equipment	70112	00000000000000	23510300	03101	-	23,000	-		0
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510300	03101	25,000,000	25,000,000	-		0
32010501	Purchase of Computers	70112	00000000000000	23510300	03101	8,000,000	2,000,000	-		0
32010502	Purchase of Printers	70112	00000000000000	23510300	03101	2,000,000	-	-		0
32010601	Chairs	70112	00000000000000	23510300	03101	10,000,000	348,000	-		0
32010602	Tables	70112	00000000000000	23510300	03101	-	148,600	-		0
32010604	Television Sets	70112	00000000000000	23510300	03101	-	300,000	-		0
32010606	Air-Conditioners	70112	00000000000000	23510300	03101	-	300,000	-		0
32010611	Beds & Beddings	70112	00000000000000	23510300	03101	-	300,000	-		0
32010614	Curtains & Windows Blind	70112	00000000000000	23510300	03101	-	60,000	-		0
32010616	Cushions	70112	00000000000000	23510300	03101	-	520,400	-		0
32030109	Research and Development	70112	00000000000000	23510300	03101	12,000,000	10,000,000	20,000,000		20,000,000
32030111	Monitoring and Evaluation	70112	00000000000000	23510300	03101	13,000,000	12,000,000	12,000,000		12,000,000
32030112	Computer Software Acquisition	70112	00000000000000	23510300	03101	13,000,000	8,000,000	5,000,000		5,000,000
32030115	Counterpart Fund	70112	00000000000000	23510300	03101	100,000,000	70,000,000	97,000,000		97,000,000
	Total Capital Expenditure					197,000,000	145,000,000	134,000,000	-	134,000,000

ADMIN CODE: 023800100200 - BUDGET MONITORING & INSPECTION

22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510300	02101	200,000	350,000	1,225,000		1,225,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510300	02101	200,000	500,000	200,000		200,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510300	02101	150,000	-	-		-
22020501	Workshops & Training – Local	70112	00000000000000	23510300	02101	500,000	650,000	450,000		450,000
22020701	Financial Consulting	70112	00000000000000	23510300	02101	300,000	-	-		-
22020801	Motor Vehicle Fuel	70112	00000000000000	23510300	02101	50,000	-	-		-
22021001	Refreshment & Meals	70112	00000000000000	23510300	02101	100,000	-	-		-
	Total Overhead Cost					1,500,000	1,500,000	1,875,000	-	1,875,000

ADMIN CODE: 023800100300 - STATISTICS DEPARTMENT

22020101	Local Transport and Travelling (Training)	70112	00000000000000	23510300	02101	450,000	300,000	200,000		200,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510300	02101	150,000	150,000	100,000		100,000
22020305	Printing of Non Security Documents	70112	00000000000000	23510300	02101	200,000	200,000	100,000		100,000
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510300	02101	100,000	150,000	100,000		100,000
22020501	Workshops & Training – Local	70112	00000000000000	23510300	02101	-	300,000	100,000		100,000
22020803	Plant/Generator Fuel	70112	00000000000000	23510300	02101	250,000	150,000	100,000		100,000
22021004	Medical Expenses - Local	70112	00000000000000	23510300	02101	650,000	550,000	350,000		350,000
	Total Overhead Cost					1,800,000	1,800,000	1,050,000	-	1,050,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 023800100400 - NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)										
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510300	02101	3,000,000	3,000,000	4,500,000		4,500,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510300	02101	1,000,000	1,000,000	500,000		500,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510300	02101	2,000,000	2,000,000	1,500,000		1,500,000
	Total Overhead Cost					6,000,000	6,000,000	6,500,000	-	6,500,000

ADMIN CODE: 023800400100 - YOBE STATE BUREAU OF STATISTICS (SBS)										
22020102	Local Transport and Travelling (Others)		00000000000000			1,250,000	1,250,000	-		0
22020305	Printing of Non Security Documents		00000000000000			7,000,000	7,000,000	-		0
22020401	Maintenance of Motor Vehicle		00000000000000			700,000	700,000	-		0
22020402	Maintenance of Office/Residential Furniture		00000000000000			100,000	100,000	-		0
22020404	Maintenance of ICT Equipment		00000000000000			600,000	600,000	-		0
22020406	Other Maintenance Services		00000000000000			11,250,000	10,250,000	-		0
22020501	Workshops & Training – Local		00000000000000			1,300,000	30,300,000	-		0
22020803	Plant/Generator Fuel		00000000000000			5,000,000	5,000,000	-		0
22020901	Bank Charges (other than interest)		00000000000000			50,000	50,000	-		0
22021004	Medical Expenses - Local		00000000000000			750,000	750,000	-		0
	Total Overhead Cost					28,000,000	56,000,000	-	-	-
32010501	Purchase of Computers		00000000000000			2,000,000	2,000,000	-		0
32010601	Chairs		00000000000000			3,000,000	1,000,000	-		0
32010602	Tables		00000000000000			-	1,000,000	-		0
32010603	Safes/File Cabinets/CupBoards		00000000000000			-	1,000,000	-		0
32030109	Research and Development		00000000000000			-	20,000,000	-		0
	Total Capital Expenditure					5,000,000	25,000,000	-	-	-

ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	46,643,190	20,643,190		20,643,190
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510300	02101	2,950,000	10,480,000	8,480,000		8,480,000
22020201	Electricity Charges	70112	00000000000000	23510300	02101	400,000	400,000	400,000		400,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510300	02101	650,000	7,010,000	7,010,000		7,010,000
22020303	News Papers	70112	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020305	Printing of Non Security Documents	70112	00000000000000	23510300	02101	7,000,000	7,800,000	7,800,000		7,800,000
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510300	02101	800,000	2,800,000	2,800,000		2,800,000
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510300	02101	605,000	2,405,000	2,405,000		2,405,000
22020406	Other Maintenance Services	70112	00000000000000	23510300	02101	10,000,000	2,950,000	2,950,000		2,950,000
22020501	Workshops & Training – Local	70112	00000000000000	23510300	02101	6,000,000	30,000,000	20,000,000		20,000,000
22020803	Plant/Generator Fuel	70112	00000000000000	23510300	02101	6,000,000	6,000,000	4,000,000		4,000,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23510300	02101	45,000	45,000	45,000		45,000
22021003	Publicity and Advertisement	70112	00000000000000	23510300	02101	950,000	3,350,000	2,350,000		2,350,000
22021004	Medical Expenses - Local	70112	00000000000000	23510300	02101	400,000	400,000	400,000		400,000
22021007	Welfare Packages	70112	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
	Total Overhead Cost					36,200,000	74,040,000	59,040,000	-	59,040,000
32010308	Surveying Equipment	70112	00000000000000	23510300	03101	-	1,000,000	1,000,000		1,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510300	03101	30,000,000	20,000,000	-		0
32010501	Purchase of Computers	70112	00000000000000	23510300	03101	2,000,000	1,500,000	20,000,000		20,000,000
32010601	Chairs	70112	00000000000000	23510300	03101	1,000,000	2,700,000			
32010602	Tables	70112	00000000000000	23510300	03101	-	4,000,000			
32030109	Research and Development	70112	00000000000000	23510300	03101	-	14,000,000	10,000,000		10,000,000
32030111	Monitoring and Evaluation	70112	00000000000000	23510300	03101	47,000,000	25,000,000	25,000,000		25,000,000
32030112	Computer Software Acquisition	70112	00000000000000	23510300	03101	-	2,800,000	2,800,000		2,800,000
	Total Capital Expenditure					80,000,000	71,000,000	58,800,000	-	58,800,000

ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	63,110,000	71,314,300	81,314,300		81,314,300
22020101	Local Transport and Travelling (Training)	70631	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	70631	00000000000000	23510300	02101	7,250,000	7,250,000	5,250,000		5,250,000
22020401	Maintenance of Motor Vehicle	70631	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020402	Maintenance of Office/Residential Furniture	70631	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020404	Maintenance of ICT Equipment	70631	00000000000000	23510300	02101	5,160,000	5,160,000	4,160,000		4,160,000
22020406	Other Maintenance Services	70631	00000000000000	23510300	02101	10,000,000	8,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	70631	00000000000000	23510300	02101	4,050,000	4,050,000	2,050,000		2,050,000
22020801	Motor Vehicle Fuel	70631	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020803	Plant/Generator Fuel	70631	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020807	Other Fuel/Lubricants	70631	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	70631	00000000000000	23510300	02101	40,000	40,000	40,000		40,000
22021004	Medical Expenses - Local	70631	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
	Total Overhead Cost					30,000,000	28,000,000	20,000,000	-	20,000,000
32010101	Construction/Provision of Office Building	70631	00000000000000	23540100	03101	5,000,000	3,000,000	-		0
32010129	Tree Planting/Landscaping	70631	00000000000000	23540100	03101	3,000,000	2,000,000	2,000,000		2,000,000
32010209	Sewage/Drainages and Culverts	70631	00000000000000	23540100	03101	10,000,000	10,000,000	10,000,000		10,000,000
32010214	Boreholes and other Water Facilities	70631	00000000000000	23540100	03101	140,000,000	960,000,000	76,000,000		76,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70631	00000000000000	23540100	03101	20,000,000	20,000,000	20,000,000		20,000,000
32010309	Water Supply Equipment	70631	00000000000000	23540100	03101	57,000,000	40,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	70631	00000000000000	23540100	03101	10,000,000	10,000,000	-		0
32030109	Research and Development	70631	00000000000000	23540100	03101	2,000,000	2,000,000	-		0
32030115	Counterpart Fund	70631	00000000000000	23540100	03101	50,000,000	40,000,000	-		0
	Total Capital Expenditure					297,000,000	1,087,000,000	108,000,000	-	108,000,000

ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	318,041,000	359,386,330	342,386,330		342,386,330
22020101	Local Transport and Travelling (Training)	70631	00000000000000	23510300	02101	600,000	1,200,000	1,200,000		1,200,000
22020102	Local Transport and Travelling (Others)	70631	00000000000000	23510300	02101	900,000	1,800,000	1,800,000		1,800,000
22020201	Electricity Charges	70631	00000000000000	23510300	02101	133,166,000	120,166,000	120,166,000		120,166,000
22020301	Office Stationeries/Computer Consumables	70631	00000000000000	23510300	02101	2,300,000	2,300,000	2,300,000		2,300,000
22020309	Uniforms & other Clothing	70631	00000000000000	23510300	02101	150,000	300,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	70631	00000000000000	23510300	02101	2,250,000	2,000,000	2,000,000		2,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020405	Maintenance of Plants/Generators	70631	00000000000000	23510300	02101	3,250,000	2,000,000	2,000,000		2,000,000
22020406	Other Maintenance Services	70631	00000000000000	23510300	02101	1,900,000	3,800,000	3,800,000		3,800,000
22020501	Workshops & Training – Local	70631	00000000000000	23510300	02101	200,000	400,000	400,000		400,000
22020801	Motor Vehicle Fuel	70631	00000000000000	23510300	02101	800,000	1,600,000	1,600,000		1,600,000
22020803	Plant/Generator Fuel	70631	00000000000000	23510300	02101	24,600,000	11,000,000	14,000,000		14,000,000
22020901	Bank Charges (other than interest)	70631	00000000000000	23510300	02101	50,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70631	00000000000000	23510300	02101	-	500,000	500,000		500,000
	Total Overhead Cost					170,166,000	147,166,000	150,166,000	-	150,166,000
32010214	Boreholes and other Water Facilities	70631	00000000000000	23510300	03101	70,000,000	30,000,000	71,000,000		71,000,000
32010220	Rehabilitation/Repairs of Water Facilities	70631	00000000000000	23510300	03101	80,000,000	80,000,000	125,000,000		125,000,000
32010305	Purchase of Power Generating Set	70631	00000000000000	23510300	03101	18,000,000	20,000,000	60,000,000		60,000,000
32010309	Water Supply Equipment	70631	00000000000000	23510300	03101	25,000,000	20,000,000	52,000,000		52,000,000
32010314	Purchase of Electrical Equipment	70631	00000000000000	23510300	03101	15,000,000	15,000,000	30,000,000		30,000,000
32010322	Spare Parts and Tools	70631	00000000000000	23510300	03101	-	3,000,000	10,000,000		10,000,000
32010406	Tricycles	70631	00000000000000	23510300	03101	-	3,000,000			0
32010501	Purchase of Computers	70631	00000000000000	23510300	03101	-	1,000,000			0
32010502	Purchase of Printers	70631	00000000000000	23510300	03101	-	1,000,000			0
32010505	Purchase of Photocopying Machines	70631	00000000000000	23510300	03101	-	1,000,000			0
32030111	Monitoring and Evaluation	70631	00000000000000	23510300	03101	7,000,000	2,000,000			0
32010218	Rehabilitation/Repairs of Electricity	70631	00000000000000	23510300	03101	5,000,000	6,000,000			0
	Total Capital Expenditure					220,000,000	182,000,000	348,000,000	-	348,000,000

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

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	106,575,000	120,429,750	120,429,750		120,429,750
22020101	Local Transport and Travelling (Training)	70631	00000000000000	23540100	02101	900,000	2,250,000	2,250,000		2,250,000
22020102	Local Transport and Travelling (Others)	70631	00000000000000	23540100	02101	2,510,000	925,000	925,000		925,000
22020104	International Transport and Travelling (Others)	70631	00000000000000	23540100	02101	600,000	600,000	600,000		600,000
22020301	Office Stationeries/Computer Consumables	70631	00000000000000	23540100	02101	1,150,000	1,875,000	1,875,000		1,875,000
22020309	Uniforms & other Clothing	70631	00000000000000	23540100	02101	150,000	375,000	375,000		375,000
22020401	Maintenance of Motor Vehicle	70631	00000000000000	23540100	02101	250,000	625,000	625,000		625,000
22020405	Maintenance of Plants/Generators	70631	00000000000000	23540100	02101	250,000	625,000	625,000		625,000
22020406	Other Maintenance Services	70631	00000000000000	23540100	02101	1,900,000	2,750,000	2,750,000		2,750,000
22020501	Workshops & Training – Local	70631	00000000000000	23540100	02101	200,000	500,000	500,000		500,000
22020604	Special Services	70631	00000000000000	23540100	02101	-	2,500,000	2,500,000		2,500,000
22020801	Motor Vehicle Fuel	70631	00000000000000	23540100	02101	800,000	2,000,000	2,000,000		2,000,000
22020803	Plant/Generator Fuel	70631	00000000000000	23540100	02101	2,750,000	5,875,000	5,875,000		5,875,000
22020901	Bank Charges (other than interest)	70631	00000000000000	23540100	02101	50,000	100,000	100,000		100,000
	Total Overhead Cost					11,510,000	21,000,000	21,000,000	-	21,000,000
32010214	Boreholes and other Water Facilities	70631	00000000000000	23510300	03101	80,000,000	60,500,000	50,500,000		50,500,000
32010220	Rehabilitation/Repairs of Water Facilities	70631	00000000000000	23510300	03101	20,000,000	20,000,000	20,000,000		20,000,000
32010299	Construction/Provision of other Infrastructures	70631	00000000000000	23510300	03101	20,000,000	10,000,000	10,000,000		10,000,000
32010305	Purchase of Power Generating Set	70631	00000000000000	23510300	03101	30,000,000	20,000,000	10,000,000		10,000,000
32010309	Water Supply Equipment	70631	00000000000000	23510300	03101	60,000,000	40,000,000	30,000,000		30,000,000

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DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010322	Spare Parts and Tools	70631	00000000000000	23510300	03101	20,000,000	2,000,000	2,000,000		2,000,000
32030115	Counterpart Fund	70631	00000000000000	23510300	03101	130,000,000	50,000,000	5,000,000		5,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70631	00000000000000	23510300	03101	80,000,000	50,000,000			0
32010501	Purchase of Computers	70631	00000000000000	23510300	03101	3,000,000	750,000			0
32010502	Purchase of Printers	70631	00000000000000	23510300	03101	2,000,000	150,000			0
32010503	Purchase of Scanners	70631	00000000000000	23510300	03101	-	100,000			0
32010507	Purchase of Shredding Machines	70631	00000000000000	23510300	03101	-	100,000			0
32010508	Purchase of Projectors	70631	00000000000000	23510300	03101	-	400,000			0
32010601	Chairs	70631	00000000000000	23510300	03101	-	850,000			0
32010602	Tables	70631	00000000000000	23510300	03101	-	590,000			0
32010603	Safes/File Cabinets/CupBoards	70631	00000000000000	23510300	03101	-	560,000			0
	Total Capital Expenditure					445,000,000	256,000,000	127,500,000	-	127,500,000

ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	11,591,438	6,341,773		6,341,773
22020102	Local Transport and Travelling (Others)	70611	00000000000000	23510300	02101	-	2,500,000	5,000,000		5,000,000
22020201	Electricity Charges	70611	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70611	00000000000000	23510300	02101	-	1,500,000	1,500,000		1,500,000
22020401	Maintenance of Motor Vehicle	70611	00000000000000	23510300	02101	-	9,000,000	3,000,000		3,000,000
22020406	Other Maintenance Service	70611	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
22020801	Motor Vehicle Fuel	70611	00000000000000	23510300	02101	-	1,000,000	500,000		500,000
22020803	Plant/Generator Fuel	70611	00000000000000	23510300	02101	-	2,100,000	1,500,000		1,500,000
22020901	Bank Charges (other than interest)	70611	00000000000000	23510300	02101	-	200,000	10,000		10,000
22021004	Medical Expenses - Local	70611	00000000000000	23510300	02101	-	1,200,000	500,000		500,000
	Total Overhead Cost					-	19,000,000	13,510,000	-	13,510,000
32010101	Construction/Provision of Office Building	70611	00000000000000	23510300	03101	-	22,000,000	22,000,000		22,000,000
32010102	Construction/Provision of Residential Buildings	70611	00000000000000	23510300	03101	-	55,000,000	-		0
32010107	Rehabilitation/Repairs of Office Building	70611	00000000000000	23510300	03101	-	20,000,000	10,000,000		10,000,000
32010501	Purchase of Computers	70611	00000000000000	23510300	03101	-	3,000,000			0
32030109	Research and Development	70611	00000000000000	23510300	03101	-	-	-		0
32030111	Monitoring and Evaluation	70611	00000000000000	23510300	03101	-	3,000,000	113,000,000		113,000,000
	Total Capital Expenditure					-	103,000,000	145,000,000	-	145,000,000

ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	38,935,000	43,996,550	35,996,550		35,996,550
22020101	Local Transport and Travelling (Training)	70611	00000000000000	23510300	02101	285,000	285,000	285,000		285,000
22020102	Local Transport and Travelling (Others)	70611	00000000000000	23510300	02101	3,500,000	3,500,000	2,500,000		2,500,000
22020301	Office Stationeries/Computer Consumables	70611	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	70611	00000000000000	23510300	02101	575,000	575,000	575,000		575,000
22020501	Workshops & Training – Local	70611	00000000000000	23510300	02101	4,000,000	2,500,000	1,500,000		1,500,000
22020506	Short Term Courses – International	70611	00000000000000	23510300	02101	2,500,000	4,000,000	2,000,000		2,000,000
22020807	Other Fuel/Lubricants	70611	00000000000000	23510300	02101	290,000	290,000	290,000		290,000
22020901	Bank Charges (other than interest)	70611	00000000000000	23510300	02101	15,000	15,000	15,000		15,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22021003	Publicity and Advertisement	70611	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22021004	Medical Expenses - Local	70611	00000000000000	23510300	02101	235,000	235,000	235,000		235,000
	Total Overhead Cost					12,100,000	12,100,000	8,100,000	-	8,100,000
32010102	Construction/Provision of Residential Buildings	70611	00000000000000	23510300	03101	40,000,000	8,000,000,000	6,725,580,348	3,075,000,000	9,800,580,348
	Total Capital Expenditure					40,000,000	8,000,000,000	6,725,580,348	3,075,000,000	9,800,580,348

ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	331,122,000	374,167,860	374,167,860		374,167,860
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23510300	02101	1,000,000	1,000,000	500,000		500,000
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23510300	02101	1,125,000	1,125,000	925,000		925,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510300	02101	1,350,000	1,350,000	850,000		850,000
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510300	02101	1,250,000	1,250,000	750,000		750,000
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	70133	00000000000000	23510300	02101	1,100,000	1,100,000	1,100,000		1,100,000
22020501	Workshops & Training – Local	70133	00000000000000	23510300	02101	6,450,000	5,450,000	3,450,000		3,450,000
22020801	Motor Vehicle Fuel	70133	00000000000000	23510300	02101	600,000	600,000	600,000		600,000
22020803	Plant/Generator Fuel	70133	00000000000000	23510300	02101	1,500,000	1,500,000	1,300,000		1,300,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70133	00000000000000	23510300	02101	700,000	2,400,000	2,400,000		2,400,000
	Total Overhead Cost					15,225,000	15,925,000	12,025,000	-	12,025,000
32010101	Construction/Provision of Office Building	70133	00000000000000	23510300	03101	40,000,000	-	-		0
32010102	Construction/Provision of Residential Buildings	70133	00000000000000	23510300	03101	140,000,000	-	-		
32010107	Rehabilitation/Repairs of Office Building	70133	00000000000000	23510300	03101	10,000,000	-	-		
32010112	Acquisition/Compensation of Office Building	70133	00000000000000	23510300	03101	215,000,000	200,000,000	119,000,000		119,000,000
32010308	Surveying Equipment	70133	00000000000000	23510300	03101	20,000,000	20,000,000	2,000,000		2,000,000
32010217	Rehab. of Boundary Pillars/right of ways/road signs	70133	00000000000000	23510300	03101	25,000,000	5,000,000			0
32010311	Health/Medical/Laboratory Equipment	70133	00000000000000	23510300	03101	-	15,000,000			0
32010316	Purchase of Diving Equipment	70133	00000000000000	23510300	03101	-	20,000,000			0
32010322	Spare Parts and Tools	70133	00000000000000	23510300	03101	7,000,000	2,000,000			0
32010501	Purchase of Computers	70133	00000000000000	23510300	03101	-	7,000,000			0
32030111	Monitoring and Evaluation	70133	00000000000000	23510300	03101	10,000,000	7,000,000			0
32030112	Computer Software Acquisition	70133	00000000000000	23510300	03101	9,530,000	3,000,000			0
	Total Capital Expenditure					476,530,000	279,000,000	121,000,000	-	121,000,000

ADMIN CODE: 031801100100 - JUDICIAL SERVICE COMMISSION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	60,963,000	142,338,190	39,338,190		39,338,190
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	540,000	540,000	540,000		540,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	20,000,000	20,000,000	-		0
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	900,000	900,000	900,000		900,000
22020305	Printing of Non Security Documents	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020309	Uniforms & other Clothing	70331	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510300	02101	225,000	225,000	225,000		225,000
22020403	Maintenance of Office/Residential Building	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020405	Maintenance of Plants/Generators	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020501	Workshops & Training – Local	70331	00000000000000	23510300	02101	11,000,000	7,000,000	7,000,000		7,000,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	600,000	600,000	600,000		600,000
22020803	Plant/Generator Fuel	70331	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	25,000	25,000	25,000		25,000
22021001	Refreshment & Meals	70331	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22021002	Honorarium & Sitting Allowance	70331	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22021004	Medical Expenses - Local	70331	00000000000000	23510300	02101	360,000	360,000	360,000		360,000
	Total Overhead Cost					44,600,000	40,600,000	20,600,000	-	20,600,000
32010199	Construction/Provision of Other Buildings	70331	00000000000000	23510300	03101	105,500,000	12,000,000	7,200,000		7,200,000
32010209	Sewage/Drainages and Culverts	70331	00000000000000	23510300	03101	2,500,000	5,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510300	03101	100,000,000	130,000,000	-		0
	Total Capital Expenditure					208,000,000	147,000,000	10,200,000	-	10,200,000

ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	196,190,000	225,948,000	225,948,000		225,948,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	20,000,000	35,000,000	14,000,000		14,000,000
22020104	International Transport and Travelling (Others)	70331	00000000000000	23510300	02101	2,000,000	-	-		
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	2,300,000	1,000,000	1,000,000		1,000,000
22020303	News Papers	70331	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020306	Printing of Security Documents	70331	00000000000000	23510300	02101	7,000,000	2,000,000	2,000,000		2,000,000
22020309	Uniforms & other Clothing	70331	00000000000000	23510300	02101	9,188,000	12,188,000	188,000		188,000
22020310	Teaching Aids/Instruction Materials	70331	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510300	02101	8,600,000	3,200,000	3,200,000		3,200,000
22020402	Maintenance of Office/Residential Furniture	70331	00000000000000	23510300	02101	180,000	180,000	180,000		180,000
22020501	Workshops & Training – Local	70331	00000000000000	23510300	02101	800,000	-	-		0
22020703	Legal Services	70331	00000000000000	23510300	02101	17,000,000	2,000,000	2,000,000		2,000,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	1,400,000	400,000	400,000		400,000
22020803	Plant/Generator Fuel	70331	00000000000000	23510300	02101	400,000	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	20,000	20,000	20,000		20,000
22021001	Refreshment & Meals	70331	00000000000000	23510300	02101	200,000	-	-		0
22021003	Publicity and Advertisement	70331	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22021004	Medical Expenses - Local	70331	00000000000000	23510300	02101	1,600,000	2,400,000	2,400,000		2,400,000
22021008	Subscription to Professional Bodies	70331	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
	Total Overhead Cost					74,488,000	62,488,000	29,488,000	-	29,488,000
32010101	Construction/Provision of Office Building	70331	00000000000000	23510300	03101	20,000,000	5,000,000	3,000,000		3,000,000
32010102	Construction/Provision of Residential Buildings	70331	00000000000000	23510300	03101	40,000,000	30,000,000	18,000,000		18,000,000
32010319	Library Books/Equipment	70331	00000000000000	23510300	03101	5,000,000	5,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510300	03101	5,000,000	10,000,000	6,000,000		6,000,000
32010501	Purchase of Computers	70331	00000000000000	23510300	03101	3,000,000	3,000,000	1,800,000		1,800,000
32030113	Tuition, Registration & Exam fees	70331	00000000000000	23510300	03101	5,000,000	5,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	70331	00000000000000	23510300	03101	2,000,000	2,000,000	1,200,000		1,200,000
	Total Capital Expenditure					80,000,000	60,000,000	36,000,000	-	36,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦

ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	9,490,000	25,000,000	10,000,000		10,000,000
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020308	Field & Camping Materials Supplies	70331	00000000000000	23510300	02101	15,000,000	10,000,000	10,000,000		10,000,000
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020501	Workshops & Training – Local	70331	00000000000000	23510300	02101	800,000	5,800,000	5,400,000		5,400,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	20,000	20,000	20,000		20,000
22021004	Medical Expenses - Local	70331	00000000000000	23510300	02101	80,000	80,000	80,000		80,000
	Total Overhead Cost					16,700,000	16,700,000	16,300,000	-	16,300,000
32010317	Teaching & Learning Equipment	70331	00000000000000	23510300	03101	9,000,000	9,000,000	5,000,000		5,000,000
32010601	Chairs	70331	00000000000000	23510300	03101	1,000,000	500,000			
32010602	Tables	70331	00000000000000	23510300	03101	-	500,000			
	Total Capital Expenditure					10,000,000	10,000,000	5,000,000	-	5,000,000

ADMIN CODE: 032600100300 - RENT TRIBUNAL

22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	175,000	175,000	175,000		175,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	405,000	405,000	205,000		205,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	210,000	210,000	110,000		110,000
22020401	Maintenance Of Motor Vehicle	70331	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	300,000	300,000	100,000		100,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	10,000	10,000	10,000		10,000
	Total Overhead Cost					1,200,000	1,200,000	700,000	-	700,000

ADMIN CODE: 032600100400 - SANITATION COURT

22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	475,000	475,000	175,000		175,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	395,000	395,000	295,000		295,000
22020401	Maintenance Of Motor Vehicle	70331	00000000000000	23510300	02101	180,000	180,000	130,000		130,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	590,000	590,000	290,000		290,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	10,000	10,000	10,000		10,000
	Total Overhead Cost					1,800,000	1,800,000	1,050,000	-	1,050,000

ADMIN CODE: 032600100500 - REVENUE COURT

22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	245,000	245,000	145,000		145,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22020401	Maintenance Of Motor Vehicle	70331	00000000000000	23510300	02101	75,000	75,000	75,000		75,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	110,000	110,000	110,000		110,000
	Total Overhead Cost					480,000	480,000	380,000	-	380,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	448,541,000	510,128,330	458,128,330		458,128,330
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	5,600,000	5,600,000	5,600,000		5,600,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	800,000	800,000	800,000		800,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	3,600,000	3,600,000	3,600,000		3,600,000
22020304	Magazines and Periodicals	70331	00000000000000	23510300	02101	600,000	600,000	600,000		600,000
22020305	Printing of Non Security Documents	70331	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020306	Printing of Security Documents	70331	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020309	Uniforms & Other Clothing	70331	00000000000000	23510300	02101	10,000,000	30,000,000	30,000,000		30,000,000
22020310	Teaching Aids/Instruction Materials	70331	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510300	02101	1,200,000	1,200,000	1,200,000		1,200,000
22020403	Maintenance of Office/Residential Building	70331	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020404	Maintenance of ICT Equipment	70331	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	70331	00000000000000	23510300	02101	804,000	804,000	804,000		804,000
22020406	Other Maintenance Services	70331	00000000000000	23510300	02101	150,000,000	150,000,000	34,000,000		34,000,000
22020501	Workshops & Training – Local	70331	00000000000000	23510300	02101	24,000,000	14,000,000	-		0
22020803	Plant/Generator Fuel	70331	00000000000000	23510300	02101	600,000	600,000	600,000		600,000
22020807	Other Fuel/Lubricants	70331	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22021002	Honorarium & Sitting Allowance	70331	00000000000000	23510300	02101	10,000,000	40,000,000	5,000,000		5,000,000
22021004	Medical Expenses - Local	70331	00000000000000	23510300	02101	1,700,000	1,700,000	1,700,000		1,700,000
	Total Overhead cost					220,804,000	260,804,000	95,804,000	-	95,804,000
32010101	Construction/Provision of Office Building	70331	00000000000000	23510300	03101	125,000,000	150,000,000	90,000,000		90,000,000
32010102	Construction/Provision of Residential Buildings	70331	00000000000000	23510300	03101	65,000,000	70,000,000	42,000,000		42,000,000
32010107	Rehabilitation/Repairs of Office Building	70331	00000000000000	23510300	03101	94,000,000	60,000,000	36,000,000		36,000,000
32010119	Wall Fencing	70331	00000000000000	23510300	03101	-	30,000,000	18,000,000		18,000,000
32010129	Tree Planting/Landscaping	70331	00000000000000	23510300	03101	4,000,000	6,000,000	3,600,000		3,600,000
32010214	Boreholes and other Water Facilities	70331	00000000000000	23510300	03101	7,000,000	15,000,000	9,000,000		9,000,000
32010305	Purchase of Power Generating Set	70331	00000000000000	23510300	03101	25,000,000	36,000,000	21,600,000		21,600,000
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510300	03101	26,000,000	30,000,000	18,000,000		18,000,000
32010501	Purchase of Computers	70331	00000000000000	23510300	03101	8,000,000	8,000,000	4,800,000		4,800,000
32010601	Purchase of Chairs	70331	00000000000000	23510300	03101	30,000,000	10,000,000	6,000,000		6,000,000
32010602	Tables	70331	00000000000000	23510300	03101	-	10,000,000	6,000,000		6,000,000
32010603	Safes/File Cabinets/CupBoards	70331	00000000000000	23510300	03101	-	10,000,000	6,000,000		6,000,000
32010606	Air-Conditioners	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32010608	Shelves	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	70331	00000000000000	23510300	03101	5,000,000	5,000,000	3,000,000		3,000,000
	Total Capital Expenditure					389,000,000	450,000,000	270,000,000	-	270,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 032605100200 - ADMINISTRATION OF JUSTICE										
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	9,000,000	18,000,000	9,000,000		9,000,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	9,000,000	8,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	4,000,000	18,000,000	9,000,000		9,000,000
22020305	Printing of Non Security Documents	70331	00000000000000	23510300	02101	4,000,000	8,000,000	4,000,000		4,000,000
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510300	02101	8,000,000	16,000,000	8,000,000		8,000,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	5,800,000	11,000,000	5,500,000		5,500,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	200,000	400,000	500,000		500,000
	Total Overhead Cost					40,000,000	79,400,000	40,000,000	-	40,000,000

ADMIN CODE: 032605200100 - SHARIA COURT DIVISION										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	268,254,000	303,127,020	268,127,020		268,127,020
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510300	02101	1,650,000	1,650,000	1,050,000		1,050,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510300	02101	900,000	900,000	500,000		500,000
22020201	Electricity Charges	70331	00000000000000	23510300	02101	525,000	525,000	325,000		325,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	795,000	795,000	495,000		495,000
22020403	Maintenance of Office/Residential Building	70331	00000000000000	23510300	02101	700,000	700,000	500,000		500,000
22020405	Maintenance of Plants/Generators	70331	00000000000000	23510300	02101	110,000	110,000	110,000		110,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510300	02101	675,000	675,000	475,000		475,000
22020803	Plant/Generator Fuel	70331	00000000000000	23510300	02101	125,000	125,000	125,000		125,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	30,000	30,000	30,000		30,000
22021004	Medical Expenses - Local	70331	00000000000000	23510300	02101	490,000	490,000	290,000		290,000
	Total Overhead Cost					6,000,000	6,000,000	3,900,000	-	3,900,000

ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	127,281,000	139,193,400	149,193,400		149,193,400
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23540100	02101	21,000,000	23,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23540100	02101	1,500,000	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510300	02101	1,800,000	5,000,000	5,000,000		5,000,000
22020303	News Papers	70331	00000000000000	23510300	02101	1,000,000	500,000	500,000		500,000
22020305	Printing of Non Security Documents	70331	00000000000000	23510300	02101	4,000,000	3,000,000	3,000,000		3,000,000
22020306	Printing of Security Documents	70331	00000000000000	23510300	02101	500,000	5,000,000	5,000,000		5,000,000
22020309	Uniforms & other Clothing	70331	00000000000000	23510300	02101	50,000,000	40,000,000	-		0
22020414	Maintenance of Heavy Duty Machines/Equipment	70331	00000000000000	23510300	02101	2,000,000	5,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	70331	00000000000000	23540100	02101	12,500,000	20,000,000	-		0
22020604	Special Services	70331	00000000000000	23540100	02101	100,000,000	100,000,000	57,000,000		57,000,000
22020702	Information Technology Consulting	70331	00000000000000	23510300	02101	10,000,000	10,000,000	10,000,000		10,000,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23540100	02101	3,500,000	5,000,000	5,000,000		5,000,000
22020803	Plant/Generator Fuel	70331	00000000000000	23510300	02101	500,000	3,500,000	3,500,000		3,500,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510300	02101	200,000	1,000,000	1,000,000		1,000,000
22021002	Honorarium & Sitting Allowance	70331	00000000000000	23540100	02101	20,000,000	50,000,000	-		0
22021004	Medical Expenses - Local	70331	00000000000000	23540100	02101	2,500,000	5,000,000	5,000,000		5,000,000
	Total Overhead Cost					231,000,000	281,000,000	107,000,000	-	107,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010101	Construction/Provision of Office Building	70331	00000000000000	23510300	03101	105,000,000	80,000,000	50,500,000		50,500,000
32010102	Construction/Provision of Residential Buildings	70331	00000000000000	23510300	03101	-	50,000,000	30,000,000		30,000,000
32010107	Rehabilitation/Repairs of Office Building	70331	00000000000000	23510300	03101	90,000,000	41,000,000	24,600,000		24,600,000
32010108	Rehabilitation/Repairs of Residential Building	70331	00000000000000	23510300	03101	85,000,000	15,000,000	9,000,000		9,000,000
32010112	Acquisition/Compensation of Office Building	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32010113	Acquisition of Residential Building	70331	00000000000000	23510300	03101	-	10,000,000	6,000,000		6,000,000
32010114	Construction of Toilet	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32010116	Construction of Car Porch/Shed	70331	00000000000000	23510300	03101	-	7,000,000	4,200,000		4,200,000
32010117	Construction of Mosque	70331	00000000000000	23510300	03101	-	10,000,000	6,000,000		6,000,000
32010118	Construction of Gate House	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32010129	Tree Planting/Landscaping	70331	00000000000000	23510300	03101	4,000,000	5,000,000	3,000,000		3,000,000
32010218	Rehabilitation/Repairs of Electricity	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32010228	Rehabilitation/Repairs of water ways	70331	00000000000000	23510300	03101	-	3,000,000	1,800,000		1,800,000
32010305	Purchase of Power Generating Set	70331	00000000000000	23510300	03101	15,000,000	5,000,000	3,000,000		3,000,000
32010314	Purchase of Electrical Equipment	70331	00000000000000	23510300	03101	-	3,000,000	1,800,000		1,800,000
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510300	03101	30,000,000	30,000,000	18,000,000		18,000,000
32010501	Purchase of Computers	70331	00000000000000	23510300	03101	-	3,000,000	1,800,000		1,800,000
32010502	Purchase of Printers	70331	00000000000000	23510300	03101	8,000,000	1,000,000	600,000		600,000
32010503	Purchase of Scanners	70331	00000000000000	23510300	03101	-	2,000,000	1,200,000		1,200,000
32010505	Purchase of Photocopying Machines	70331	00000000000000	23510300	03101	2,000,000	3,000,000	1,800,000		1,800,000
32010601	Purchase of Chairs	70331	00000000000000	23510300	03101	1,000,000	5,000,000	3,000,000		3,000,000
32010602	Tables	70331	00000000000000	23510300	03101	-	4,000,000	2,400,000		2,400,000
32010603	Safes/File Cabinets/CupBoards	70331	00000000000000	23510300	03101	-	6,000,000	3,600,000		3,600,000
32010604	Television Sets	70331	00000000000000	23510300	03101	-	2,000,000	1,200,000		1,200,000
32010606	Air-Conditioners	70331	00000000000000	23510300	03101	-	4,000,000	2,400,000		2,400,000
32010611	Beds & Beddings	70331	00000000000000	23510300	03101	-	5,000,000	3,000,000		3,000,000
32010612	Rugs and Carpets	70331	00000000000000	23510300	03101	25,000,000	2,000,000	1,200,000		1,200,000
32030111	Monitoring and Evaluation	70331	00000000000000	23510300	03101	4,000,000	4,000,000	2,400,000		2,400,000
	Total Capital Expenditure					369,000,000	320,000,000	194,500,000	-	194,500,000

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

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	259,521,000	293,258,730	288,258,730		288,258,730
22020101	Local Transport and Travelling (Training)	70811	00000000000000	23540100	02101	2,000,000	10,000,000	10,000,000		10,000,000
22020102	Local Transport and Travelling (Others)	70811	00000000000000	23540100	02101	111,750,000	10,000,000	-		0
22020301	Office Stationeries/Computer Consumables	70811	00000000000000	23540100	02101	3,500,000	3,500,000	3,500,000		3,500,000
22020310	Teaching Aids/Instruction Materials	70811	00000000000000	23540100	02101	-	1,500,000	1,500,000		1,500,000
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23540100	02101	1,800,000	2,500,000	2,250,000		2,250,000
22020501	Workshops & Training – Local	70811	00000000000000	23540100	02101	2,450,000	60,850,000	88,850,000		88,850,000
22020807	Other Fuel/Lubricants	70811	00000000000000	23540100	02101	1,000,000	1,500,000	1,500,000		1,500,000
22020901	Bank Charges (other than interest)	70811	00000000000000	23540100	02101	100,000	150,000	100,000		100,000
22021004	Medical Expenses - Local	70811	00000000000000	23540100	02101	-	2,400,000	1,000,000		1,000,000
22021019	Medical Expenses – International	70811	00000000000000	23540100	02101	1,400,000	-	-		0
22040109	Grants to Communities/NGOs	70811	00000000000000	23540100	02101	7,801,000	7,600,000	3,300,000		3,300,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
	Total Overhead Cost					131,801,000	100,000,000	112,000,000	-	112,000,000
32010101	Construction/Provision of Office Building	70811	00000000000000	23510300	03101	2,000,000	10,000,000	62,000,000		62,000,000
32010107	Rehabilitation/Repairs of Office Building	70811	00000000000000	23510300	03101	32,000,000	55,000,000	75,000,000		75,000,000
32010121	Construction/Provision Sporting & Gaming Facilities	70811	00000000000000	23510300	03101	10,000,000	30,000,000	23,000,000		23,000,000
32010122	Rehabilitation/Repairs of Sporting Facilities	70811	00000000000000	23510300	03101	13,000,000	30,000,000			
32010199	Construction/Provision of Other Buildings	70811	00000000000000	23510300	03101	70,000,000	-			
32010310	Purchase of Sporting & Gaming Equipment	70811	00000000000000	23510300	03101	33,000,000	45,000,000	19,000,000		19,000,000
32010502	Purchase of Printers	70811	00000000000000	23510300	03101	2,000,000	3,000,000	3,000,000		3,000,000
32010601	Chairs	70811	00000000000000	23510300	03101	7,000,000	10,000,000			
32030109	Research and Development	70811	00000000000000	23510300	03101	10,000,000	-			
32030115	Counterpart Fund	70811	00000000000000	23510300	03101	8,000,000	7,000,000	7,000,000		7,000,000
	Total Capital Expenditure					187,000,000	190,000,000	189,000,000	-	189,000,000

ADMIN CODE: 051300100200 - SPORTS COUNCIL

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	125,155,000	141,425,150	113,425,150		113,425,150
22020101	Local Transport and Travelling (Training)	70811	00000000000000	23510300	02101	2,095,000	2,095,000	1,095,000		1,095,000
22020102	Local Transport and Travelling (Others)	70811	00000000000000	23510300	02101	527,500	527,500	527,500		527,500
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23510300	02101	220,500	220,500	632,500		632,500
22020404	Maintenance of ICT Equipment	70811	00000000000000	23510300	02101	632,500	632,500	220,500		220,500
22020807	Other Fuel/Lubricants	70811	00000000000000	23510300	02101	350,000	350,000	350,000		350,000
22020901	Bank Charges (other than interest)	70811	00000000000000	23510300	02101	25,000	350,000	25,000		25,000
22021004	Medical Expenses - Local	70811	00000000000000	23510300	02101	350,000	25,000	350,000		350,000
22021009	Sporting Activities	70811	00000000000000	23510300	02101	35,800,000	38,800,000	37,800,000		37,800,000
	Total Overhead Cost					40,000,500	43,000,500	41,000,500	-	41,000,500

ADMIN CODE: 051300100300 - YOBE DESERT STARS

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	112,500,000	127,125,000	88,125,000		88,125,000
22020101	Local Transport and Travelling (Training)	70811	00000000000000	23510300	02101	900,000	900,000	850,000		850,000
22020301	Office Stationeries/Computer Consumables	70811	00000000000000	23510300	02101	3,000,000	3,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23510300	02101	400,000	400,000	300,000		300,000
22020801	Motor Vehicle Fuel	70811	00000000000000	23510300	02101	500,000	500,000	400,000		400,000
22021004	Medical Expenses - Local	70811	00000000000000	23510300	02101	540,000	60,000	60,000		60,000
22020901	Bank Charges (other than interest)	70811	00000000000000	23510300	02101	60,000	540,000	540,000		540,000
22021009	Sporting Activities	70811	00000000000000	23510300	02101	94,600,000	140,000,000	6,000,000		6,000,000
	Total Overhead Cost					100,000,000	145,400,000	9,150,000	-	9,150,000

ADMIN CODE: 051300200100 - NYSC FIKA

22020101	Local Transport and Travelling (Training)	70811	00000000000000	23540100	02101	175,000	350,000	325,000		325,000
22020301	Office Stationeries/Computer Consumables	70811	00000000000000	23540100	02101	75,000	150,000	100,000		100,000
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23540100	02101	50,000	100,000	50,000		50,000
	Total Overhead Cost					300,000	600,000	475,000	-	475,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	74,158,000	83,798,540	88,798,540		88,798,540
22020101	Local Transport and Travelling (Training)	71091	00000000000000	23510300	02101	3,500,000	3,300,000	2,000,000		2,000,000
22020201	Electricity Charges	71091	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	71091	00000000000000	23510300	02101	2,700,000	2,700,000	1,700,000		1,700,000
22020310	Teaching Aids/Instruction Materials	71091	00000000000000	23540100	02101	19,000,000	30,000,000	10,000,000		10,000,000
22020401	Maintenance of Motor Vehicle	71091	00000000000000	23510300	02101	1,200,000	1,200,000	1,200,000		1,200,000
22020801	Motor Vehicle Fuel	71091	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	71091	00000000000000	23510300	02101	2,100,000	2,100,000	1,100,000		1,100,000
22020901	Bank Charges (other than interest)	71091	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22021003	Publicity and Advertisement	71091	00000000000000	23540100	02101	10,000,000	10,800,000	5,800,000		5,800,000
22021004	Medical Expenses - Local	71091	00000000000000	23510300	02101	500,000	2,400,000	1,400,000		1,400,000
22021018	Gender	71091	00000000000000	23540100	02101	10,000,000	16,500,000	8,500,000		8,500,000
22040109	Grants to Communities/NGOs	71091	00000000000000	23540100	02101	10,000,000	10,000,000	5,000,000		5,000,000
	Total Overhead Cost					60,500,000	80,500,000	38,200,000	-	38,200,000
32010101	Construction/Provision of Office Building	71091	00000000000000	23510300	03101	8,000,000	7,000,000			
32010107	Rehabilitation/Repairs of Office Building	71091	00000000000000	23510300	03101	20,000,000	20,000,000			
32010302	Purchase of Industrial Equipment	71091	00000000000000	23510300	03101	5,000,000	-			
32010305	Purchase of Power Generating Set	71091	00000000000000	23510300	03101	500,000	1,000,000	1,000,000		1,000,000
32010501	Purchase of Computers	71091	00000000000000	23510300	03101	1,500,000	2,000,000			
32010502	Purchase of Printers	71091	00000000000000	23510300	03101	500,000	500,000			
32010503	Purchase of Scanners	71091	00000000000000	23510300	03101	500,000	500,000			
32010505	Purchase of Photocopying Machines	71091	00000000000000	23510300	03101	1,000,000	1,000,000			
32010601	Chairs	71091	00000000000000	23510300	03101	1,500,000	2,500,000			
32010602	Tables	71091	00000000000000	23510300	03101	500,000	500,000			
32030111	Monitoring and Evaluation	71091	00000000000000	23510300	03101	3,000,000	3,000,000	3,000,000		3,000,000
32030114	Anniversaries/Celebration	71091	00000000000000	23510300	03101	20,000,000	20,000,000	10,000,000		10,000,000
32030115	Counterpart Fund	71091	00000000000000	23530200	03101	47,000,000	20,000,000	10,000,000		10,000,000
	Total Capital Expenditure					109,000,000	78,000,000	24,000,000	-	24,000,000

ADMIN CODE: 051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION										
21010101	Consolidated Salary	70131	00000000000000	23540100	02101	120,611,000	188,729,165	146,729,165		146,729,165
22020101	Local Transport and Travelling (Training)	70951	00000000000000	23540100	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	70951	00000000000000	23540100	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020301	Office Stationeries/Computer Consumables	70951	00000000000000	23540100	02101	3,200,000	3,200,000	3,200,000		3,200,000
22020305	Printing of Non Security Documents	70951	00000000000000	23540100	02101	10,000,000	10,000,000	5,000,000		5,000,000
22020310	Teaching Aids/Instruction Materials	70951	00000000000000	23540100	02101	1,250,000	140,000,000	-		0
22020311	Food Stuff/Catering Materials Supplies	70951	00000000000000	23540100	02101	922,494,000	1,000,348,000	664,348,000		664,348,000
22020401	Maintenance of Motor Vehicle	70951	00000000000000	23540100	02101	500,000	500,000	500,000		500,000
22020402	Maintenance of Office/Residential Furniture	70951	00000000000000	23540100	02101	300,000	300,000	300,000		300,000
22020404	Maintenance of ICT Equipment	70951	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22020406	Other Maintenance Services	70951	00000000000000	23540100	02101	24,000,000	20,000,000	41,000,000		41,000,000
22020501	Workshops & Training – Local	70951	00000000000000	23540100	02101	50,450,000	50,200,000	-		0

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020801	Motor Vehicle Fuel	70951	00000000000000	23540100	02101	1,600,000	1,600,000	1,600,000		1,600,000
22020803	Plant/Generator Fuel	70951	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	70951	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70951	00000000000000	23540100	02101	1,400,000	2,400,000	1,000,000		1,000,000
22021021	Special Days/Celebrations	70951	00000000000000	23540100	02101	10,000,000	15,000,000	5,000,000		5,000,000
	Total Overhead Cost					1,028,494,000	1,246,848,000	725,248,000	-	725,248,000
32010105	Construction/Provision of School Building	70951	00000000000000	23540100	03101	20,000,000	1,200,000,000	108,000,000		108,000,000
32010109	Rehabilitation/Repairs of School Building	70951	00000000000000	23540100	03101	1,580,000,000	1,300,000,000	276,000,000		276,000,000
32010122	Rehabilitation/Repairs of Sporting Facilities	70951	00000000000000	23540100	03101	10,000,000	25,000,000			
32010310	Purchase of Sporting & Gaming Equipment	70951	00000000000000	23540100	03101	15,000,000	20,000,000			
32010311	Health/Medical/Laboratory Equipment	70951	00000000000000	23540100	03101	50,000,000	80,000,000	-		0
32010313	Canteen/Kitchen Equipment	70951	00000000000000	23540100	03101	20,000,000	10,000,000			
32010317	Teaching & Learning Equipment	70951	00000000000000	23540100	03101	30,000,000	30,000,000	-		0
32010501	Purchase of Computers	70951	00000000000000	23540100	03101	5,000,000	5,000,000			
32010601	Purchase of Chairs	70951	00000000000000	23540100	03101	20,000,000	10,000,000	10,000,000		10,000,000
32010611	Beds & Beddings	70951	00000000000000	23540100	03101	45,000,000	100,000,000	-		0
32030109	Research and Development	70951	00000000000000	23540100	03101	5,000,000	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	70951	00000000000000	23540100	03101	7,000,000	4,000,000	4,000,000		4,000,000
32030113	Tuition, Registration & Exam fees	70951	00000000000000	23540100	03101	695,220,000	703,000,000	607,000,000		607,000,000
32030115	Counterpart Fund	70951	00000000000000	23540100	03101	10,000,000	10,000,000	10,000,000		10,000,000
	Total Capital Expenditure					2,512,220,000	3,500,000,000	1,018,000,000	-	1,018,000,000

ADMIN CODE: 051700100200 - FRENCH, KANURI & ARABIC CENTRE

22020101	Local Transport and Travelling (Training)	70951	00000000000000	23540100	02101	11,833	11,833	11,833		11,833
22020102	Local Transport and Travelling (Others)	70951	00000000000000	23540100	02101	1,667	1,667	1,667		1,667
22020301	Office Stationeries/Computer Consumables	70951	00000000000000	23540100	02101	28,000	28,000	23,000		23,000
22020310	Teaching Aids/Instruction Materials	70951	00000000000000	23540100	02101	233,666	233,666	113,666		113,666
22020401	Maintenance Of Motor Vehicle	70951	00000000000000	23540100	02101	9,167	9,167	9,167		9,167
22020403	Maintenance of Office/Residential Building	70951	00000000000000	23540100	02101	5,000	5,000	5,000		5,000
22020901	Bank Charges (other than interest)	70951	00000000000000	23540100	02101	667	667	667		667
22021004	Medical Expenses - Local	70951	00000000000000	23540100	02101	10,000	10,000	10,000		10,000
	Total Overhead Cost					300,000	300,000	175,000	-	175,000

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

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	789,903,000	1,120,000,000	961,000,000		961,000,000
22020101	Local Transport and Travelling (Training)	70912	00000000000000	23540100	02101	4,000,000	4,000,000	4,000,000		4,000,000
22020102	Local Transport and Travelling (Others)	70912	00000000000000	23540100	02101	6,700,000	6,700,000	6,200,000		6,200,000
22020201	Electricity Charges	70912	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020205	Water Rates & Charges	70912	00000000000000	23510300	02101	200,000	100,000	100,000		100,000
22020301	Office Stationeries/Computer Consumables	70912	00000000000000	23510300	02101	5,000,000	5,000,000	3,000,000		3,000,000
22020305	Printing of Non Security Documents	70912	00000000000000	23540100	02101	6,000,000	6,000,000	6,000,000		6,000,000
22020310	Teaching Aids/Instruction Materials	70912	00000000000000	23540100	02101	5,000,000	20,250,000	20,250,000		20,250,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020401	Maintenance of Motor Vehicle	70912	00000000000000	23510300	02101	800,000	800,000	800,000		800,000
22020402	Maintenance of Office/Residential Furniture	70912	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020404	Maintenance of ICT Equipment	70912	00000000000000	23510300	02101	700,000	700,000	700,000		700,000
22020406	Other Maintenance Services	70912	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020501	Workshops & Training – Local	70912	00000000000000	23540100	02101	20,400,000	15,400,000	15,400,000		15,400,000
22020602	Office Rent	70912	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020605	Cleaning and Fumigation Services	70912	00000000000000	23510300	02101	700,000	700,000	700,000		700,000
22020706	Surveying Services	70912	00000000000000	23540100	02101	1,000,000	1,600,000	1,600,000		1,600,000
22020711	Supervision and Management Expenses	70912	00000000000000	23540100	02101	-	20,000,000	-		0
22020801	Motor Vehicle Fuel	70912	00000000000000	23540100	02101	700,000	700,000	700,000		700,000
22020901	Bank Charges (other than interest)	70912	00000000000000	23510300	02101	200,000	50,000	50,000		50,000
22021003	Publicity and Advertisement	70912	00000000000000	23510300	02101	500,000	1,000,000	1,000,000		1,000,000
22021004	Medical Expenses - Local	70912	00000000000000	23540100	02101	700,000	1,000,000	1,000,000		1,000,000
22021007	Welfare Packages	70912	00000000000000	23540100	02101	500,000	-	-		-
22040109	Grants to Communities/NGOs	70912	00000000000000	23540100	02101	200,000	-	-		-
22040202	Grants to Foreign International Organizations	70912	00000000000000	23540100	02101	5,000,000	-	-		-
	Total Overhead Cost					61,000,000	87,000,000	64,500,000	-	64,500,000
32030111	Monitoring and Evaluation	70912	00000000000000	23540100	03101	-	10,000,000	10,000,000		10,000,000
32030115	Counterpart Fund	70912	00000000000000	23540100	03101	1,774,000,000	1,589,000,000	-		0
	Total Capital Expenditure					1,774,000,000	1,599,000,000	10,000,000	-	10,000,000

ADMIN CODE: 051700800100 - LIBRARY BOARD

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	74,717,000	84,430,210	84,430,210		84,430,210
22020101	Local Transport and Travelling (Training)	70961	00000000000000	23510300	02101	900,000	900,000	650,000		650,000
22020201	Electricity Charges	70961	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020205	Water Rates & Charges	70961	00000000000000	23510300	02101	-	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
22020303	News Papers	70961	00000000000000	23510300	02101	170,000	170,000	170,000		170,000
22020304	Magazines and Periodicals	70961	00000000000000	23510300	02101	-	200,000	200,000		200,000
22020310	Teaching Aids/Instruction Materials	70961	00000000000000	23510300	02101	3,900,000	2,517,000	1,517,000		1,517,000
22020401	Maintenance of Motor Vehicle	70961	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020403	Maintenance of Office/Residential Building	70961	00000000000000	23510300	02101	484,000	484,000	484,000		484,000
22020405	Maintenance of Plants/Generators	70961	00000000000000	23510300	02101	350,000	350,000	350,000		350,000
22020501	Workshops & Training – Local	70961	00000000000000	23510300	02101	-	500,000	500,000		500,000
22020801	Motor Vehicle Fuel	70961	00000000000000	23510300	02101	450,000	450,000	450,000		450,000
22020901	Bank Charges (other than interest)	70961	00000000000000	23510300	02101	55,000	55,000	55,000		55,000
22021003	Publicity and Advertisement	70961	00000000000000	23510300	02101	-	150,000	150,000		150,000
22021004	Medical Expenses - Local	70961	00000000000000	23510300	02101	241,000	241,000	241,000		241,000
22021006	Postages & courier Services	70961	00000000000000	23510300	02101	-	23,000	23,000		23,000
22021007	Welfare Packages	70961	00000000000000	23510300	02101	-	150,000	150,000		150,000
	Total Overhead Cost					6,900,000	6,900,000	5,650,000	-	5,650,000
32010125	Construction/Provision of Libraries	70961	00000000000000	23510300	03101	30,000,000	-	-		-
32010128	Rehabilitation/Repairs of Libraries	70961	00000000000000	23510300	03101	20,000,000	-	-		-

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010305	Purchase of Power Generating Set	70961	00000000000000	23510300	03101	-	4,450,000	4,450,000		4,450,000
32010319	Library Books/Equipment	70961	00000000000000	23510300	03101	-	22,850,000	12,850,000		12,850,000
32010501	Purchase of Computers	70961	00000000000000	23510300	03101	3,000,000	-			
32010602	Tables	70961	00000000000000	23510300	03101	-	20,000,000			
32030112	Computer Software Acquisition	70961	00000000000000	23510300	03101	-	2,700,000	2,700,000		2,700,000
	Total Capital Expenditure					53,000,000	50,000,000	20,000,000	-	20,000,000

ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	262,219,000	296,307,470	296,307,470		296,307,470
22020101	Local Transport and Travelling (Training)	70961	00000000000000	23510300	02101	200,000	150,000	150,000		150,000
22020102	Local Transport and Travelling (Others)	70961	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23510300	02101	1,400,000	1,550,000	1,550,000		1,550,000
22020310	Teaching Aids/Instruction Materials	70961	00000000000000	23510300	02101	210,000	1,210,000	1,210,000		1,210,000
22020404	Maintenance of ICT Equipment	70961	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020405	Maintenance of Plants/Generators	70961	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020406	Other Maintenance Services	70961	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020505	Short Term Courses – Local	70961	00000000000000	23510300	02101	3,000,000	3,000,000	2,000,000		2,000,000
22020801	Motor Vehicle Fuel	70961	00000000000000	23510300	02101	130,000	80,000	80,000		80,000
22020901	Bank Charges (other than interest)	70961	00000000000000	23510300	02101	10,000	10,000	10,000		10,000
22021003	Publicity and Advertisement	70961	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22021004	Medical Expenses - Local	70961	00000000000000	23510300	02101	150,000	100,000	100,000		100,000
22040109	Grants to Communities/NGOs	70961	00000000000000	23510300	02101	14,000,000	14,000,000	-		0
	Total Overhead Cost					26,400,000	27,400,000	12,400,000	-	12,400,000
32010602	Tables	70961	00000000000000	23510300	03101	3,500,000	4,000,000	-		
32010109	Rehabilitation/Repairs of School Building	70961	00000000000000	23510300	03101	5,000,000	29,000,000	9,000,000		9,000,000
32010317	Teaching & Learning Equipment	70961	00000000000000	23510300	03101	6,000,000	10,000,000	10,000,000		10,000,000
32030109	Research and Development	70961	00000000000000	23510300	03101	1,500,000	2,000,000	2,000,000		2,000,000
32030115	Counterpart Fund	70961	00000000000000	23510300	03101	500,000	-	-		
	Total Capital Expenditure					16,500,000	45,000,000	21,000,000	-	21,000,000

ADMIN CODE: 051703000100 - ZONAL INSPECTORATE

22020101	Local Transport and Travelling (Training)	70961	00000000000000	23540100	02101	35,500	35,500	35,500		35,500
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23540100	02101	75,000	75,000	50,000		50,000
22020303	News Papers	70961	00000000000000	23540100	02101	700,000	700,000	350,000		350,000
22020401	Maintenance of Motor Vehicle	70961	00000000000000	23540100	02101	10,000	10,000	10,000		10,000
22020403	Maintenance of Office/Residential Building	70961	00000000000000	23540100	02101	15,000	15,000	15,000		15,000
22020405	Maintenance of Plants/Generators	70961	00000000000000	23540100	02101	5,000	5,000	5,000		5,000
22020807	Other Fuel/Lubricants	70961	00000000000000	23540100	02101	27,500	27,500	27,500		27,500
22020901	Bank Charges (other than interest)	70961	00000000000000	23540100	02101	2,000	2,000	2,000		2,000
22021004	Medical Expenses - Local	70961	00000000000000	23540100	02101	30,000	30,000	30,000		30,000
	Total Overhead Cost					900,000	900,000	525,000	-	525,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	24,208,000	27,355,040	35,355,040		35,355,040
22020101	Local Transport and Travelling (Training)	70922	00000000000000	23510300	02101	604,000	604,000	504,000		504,000
22020301	Office Stationeries/Computer Consumables	70922	00000000000000	23510300	02101	500,000	505,000	230,000		230,000
22020305	Printing of Non Security Documents	70922	00000000000000	23510300	02101	100,000,000	100,000,000	105,888,500		105,888,500
22020310	Teaching Aids/Instruction Materials	70922	00000000000000	23510300	02101	188,500	188,500	188,500		188,500
22020401	Maintenance of Motor Vehicle	70922	00000000000000	23510300	02101	150,000	350,000	150,000		150,000
22020402	Maintenance of Office/Residential Furniture	70922	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22020405	Maintenance of Plants/Generators	70922	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22020801	Motor Vehicle Fuel	70922	00000000000000	23510300	02101	322,500	322,500	300,000		300,000
22020901	Bank Charges (other than interest)	70922	00000000000000	23510300	02101	15,000	15,000	15,000		15,000
22021004	Medical Expenses - Local	70922	00000000000000	23510300	02101	220,000	15,000	15,000		15,000
22021021	Special Days/Celebrations	70922	00000000000000	23510300	02101	23,950,000	47,850,000	6,000,000		6,000,000
	Total Overhead Cost					126,050,000	149,950,000	113,391,000	-	113,391,000
32010107	Rehabilitation/Repairs of Office Building	70922	00000000000000	23510300	02101	4,000,000	8,000,000			
32030111	Monitoring and Evaluation	70922	00000000000000	23510300	03101	6,000,000	6,000,000	6,000,000		6,000,000
	Total Capital Expenditure					10,000,000	14,000,000	6,000,000	-	6,000,000

ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	2,180,500,000	2,667,365,000	2,663,365,000		2,663,365,000
22020101	Local Transport and Travelling (Training)	70922	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	70922	00000000000000	23510300	02101	8,300,000	800,000	800,000		800,000
22020201	Electricity Charges	70922	00000000000000	23510300	02101	68,742,000	40,958,286	42,958,286		42,958,286
22020301	Office Stationeries/Computer Consumables	70922	00000000000000	23510300	02101	1,600,000	1,600,000	1,600,000		1,600,000
22020310	Teaching Aids/Instruction Materials	70922	00000000000000	23510300	02101	25,625,000	25,625,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70922	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
22020403	Maintenance of Office/Residential Building	70922	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020406	Other Maintenance Services	70922	00000000000000	23510300	02101	85,300,000	130,717,000	52,000,000		52,000,000
22020501	Workshops & Training – Local	70922	00000000000000	23510300	02101	225,000	-	-		0
22020503	Conference & Seminars – Local	70922	00000000000000	23510300	02101	2,000,000	225,000	225,000		225,000
22020604	Special Services	70922	00000000000000	23510300	02101	-	10,200,000	5,000,000		5,000,000
22020801	Motor Vehicle Fuel	70922	00000000000000	23510300	02101	600,000	600,000	600,000		600,000
22020901	Bank Charges (other than interest)	70922	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22021003	Publicity and Advertisement	70922	00000000000000	23510300	02101	-	625,000	625,000		625,000
22021004	Medical Expenses - Local	70922	00000000000000	23510300	02101	700,000	700,000	700,000		700,000
	Total Overhead Cost					194,542,000	213,500,286	110,958,286	-	110,958,286
32010317	Teaching & Learning Equipment	70922	00000000000000	23510300	03101	20,500,000	17,000,000	17,000,000		17,000,000
32030113	Tuition, Registration & Exam fees	70922	00000000000000	23510300	03101	15,000,000	16,000,000	16,000,000		16,000,000
32010107	Rehabilitation/Repairs of Office Building	70922	00000000000000	23510300	03101	14,000,000	25,000,000	-		
32010305	Purchase of Power Generating Set	70922	00000000000000	23510300	03101	4,500,000	-	-		
32010405	Purchase of Motor Vehicle	70922	00000000000000	23510300	03101	30,000,000	30,000,000	-		
32010501	Purchase of Computers	70922	00000000000000	23510300	03101	15,000,000	-	-		

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010601	Chairs	70922	00000000000000	23510300	03101	15,000,000	12,000,000	-		
32030111	Monitoring and Evaluation	70922	00000000000000	23510300	03101	5,000,000	-	-		
	Total Capital Expenditure					119,000,000	100,000,000	33,000,000	-	33,000,000

ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	993,211,000	1,348,328,430	1,163,328,430		1,163,328,430
22020101	Local Transport and Travelling (Training)	70922	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	70922	00000000000000	23510300	02101	22,640,000	20,640,000	20,640,000		20,640,000
22020201	Electricity Charges	70922	00000000000000	23510300	02101	-	20,000,000	-		0
22020301	Office Stationeries/Computer Consumables	70922	00000000000000	23510300	02101	1,050,000	1,050,000	1,050,000		1,050,000
22020307	Drugs/Laboratory/Medical Supplies	70922	00000000000000	23510300	02101	15,400,000	12,400,000	400,000		400,000
22020310	Teaching Aids/Instruction Materials	70922	00000000000000	23510300	02101	730,000	730,000	730,000		730,000
22020401	Maintenance of Motor Vehicle	70922	00000000000000	23510300	02101	225,000	225,000	225,000		225,000
22020403	Maintenance of Office/Residential Building	70922	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	70922	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020501	Workshops & Training – Local	70922	00000000000000	23510300	02101	25,220,000	23,220,000	5,220,000		5,220,000
22020801	Motor Vehicle Fuel	70922	00000000000000	23510300	02101	660,000	660,000	660,000		660,000
22020901	Bank Charges (other than interest)	70922	00000000000000	23510300	02101	25,000	25,000	25,000		25,000
22021004	Medical Expenses - Local	70922	00000000000000	23510300	02101	550,000	550,000	550,000		550,000
22021010	Direct Teaching & Laboratory Cost	70922	00000000000000	23510300	02101	20,000,000	20,000,000	-		0
	Total Overhead Cost					87,800,000	100,800,000	30,800,000	-	30,800,000
32010109	Rehabilitation/Repairs of School Building	70922	00000000000000	23510300	03101	50,000,000	100,000,000	-		0
32010322	Spare Parts and Tools	70922	00000000000000	23510300	03101	6,000,000	8,000,000	8,000,000		8,000,000
32030111	Monitoring and Evaluation	70922	00000000000000	23510300	03101	4,000,000	5,000,000	5,000,000		5,000,000
32030113	Tuition, Registration & Exam fees	70922	00000000000000	23510300	03101	105,000,000	80,000,000	94,000,000		94,000,000
32010317	Teaching & Learning Equipment	70922	00000000000000	23510300	03101	10,000,000	15,000,000	-		
32010318	Rehabilitation/Repairs of Power Generating Plants	70922	00000000000000	23510300	03101	10,000,000	-	-		
32010405	Purchase of Motor Vehicle	70922	00000000000000	23510300	03101	40,000,000	20,000,000	-		
32010501	Purchase of Computers	70922	00000000000000	23510300	03101	10,000,000	15,000,000	-		
32030114	Anniversaries/Celebration	70922	00000000000000	23510300	03101	-	-	-		
	Total Capital Expenditure					235,000,000	243,000,000	107,000,000	-	107,000,000

ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	27,092,000	24,776,875	38,776,875		38,776,875
22020102	Local Transport and Travelling (Others)	70961	00000000000000	23510300	02101	1,260,000	1,320,000	1,320,000		1,320,000
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23510300	02101	490,000	490,000	490,000		490,000
22020303	News Papers	70961	00000000000000	23510300	02101	120,000	120,000	120,000		120,000
22020305	Printing of Non Security Documents	70961	00000000000000	23510300	02101	4,000,000	2,000,000	1,000,000		1,000,000
22020310	Teaching Aids/Instruction Materials	70961	00000000000000	23510300	02101	2,000,000	1,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	70961	00000000000000	23510300	02101	255,000	255,000	255,000		255,000
22020404	Maintenance of ICT Equipment	70961	00000000000000	23510300	02101	115,000	105,000	105,000		105,000
22020501	Workshops & Training – Local	70961	00000000000000	23510300	02101	2,000,000	2,000,000	1,000,000		1,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020801	Motor Vehicle Fuel	70961	00000000000000	23510300	02101	205,000	205,000	205,000		205,000
22020803	Plant/Generator Fuel	70961	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22020901	Bank Charges (other than interest)	70961	00000000000000	23510300	02101	155,000	155,000	155,000		155,000
22021004	Medical Expenses - Local	70961	00000000000000	23510300	02101	350,000	300,000	300,000		300,000
22040109	Grants to Communities/NGOs	70961	00000000000000	23510300	02101	-	2,000,000	2,000,000		2,000,000
	Total Overhead Cost					11,000,000	10,000,000	8,000,000	-	8,000,000
32030111	Monitoring and Evaluation	70961	00000000000000	23510300	03101	-	10,000,000	10,000,000		10,000,000
32030112	Computer Software Acquisition	70961	00000000000000	23510300	03101	-	50,000,000	-		0
32030113	Tuition, Registration & Exam fees	70961	00000000000000	23510300	03101	600,000,000	400,000,000	319,000,000		319,000,000
32010501	Purchase of Computers	70961	00000000000000	23510300	03101	1,000,000	10,000,000	-		
32010601	Chairs	70961	00000000000000	23510300	03101	1,000,000	2,000,000	-		
	Total Capital Expenditure					602,000,000	472,000,000	329,000,000	-	329,000,000

ADMIN CODE: 051706400100 - EDUCATION RESOURCE CENTRE

22020101	Local Transport and Travelling (Training)	70971	00000000000000	23540100	02101	250,000	250,000	260,000		260,000
22020301	Office Stationeries/Computer Consumables	70971	00000000000000	23540100	02101	735,000	735,000	290,000		290,000
22020401	Maintenance of Motor Vehicle	70971	00000000000000	23540100	02101	175,000	175,000	175,000		175,000
22020803	Plant/Generator Fuel	70971	00000000000000	23540100	02101	470,000	470,000	280,000		280,000
22020807	Other Fuel/Lubricants	70971	00000000000000	23540100	02101	135,000	135,000	135,000		135,000
22020901	Bank Charges (other than interest)	70971	00000000000000	23540100	02101	10,000	10,000	10,000		10,000
22030102	Bicycle Advances	70971	00000000000000	23540100	02101	25,000	25,000	25,000		25,000
	Total Overhead Cost					1,800,000	1,800,000	1,175,000	-	1,175,000

ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	-	11,591,438	11,591,438		11,591,438
22020102	Local Transport and Travelling (Others)	70940	00000000000000	23510300	02101	-	2,500,000	2,500,000		2,500,000
22020201	Electricity Charges	70940	00000000000000	23510300	02101	-	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70940	00000000000000	23510300	02101	-	1,500,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	70940	00000000000000	23510300	02101	-	9,000,000	5,000,000		5,000,000
22020406	Other Maintenance Service	70940	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
22020501	Workshops & Training – Local	70940	00000000000000	23510300	02101	-	35,000,000	5,000,000		5,000,000
22020801	Motor Vehicle Fuel	70940	00000000000000	23510300	02101	-	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	70940	00000000000000	23510300	02101	-	2,100,000	2,100,000		2,100,000
22020901	Bank Charges (other than interest)	70940	00000000000000	23510300	02101	-	200,000	200,000		200,000
22021004	Medical Expenses - Local	70940	00000000000000	23510300	02101	-	1,200,000	1,200,000		1,200,000
	Total Overhead Cost					-	54,000,000	19,500,000	-	19,500,000
32010501	Purchase of Computers	70940	00000000000000	23510300	02101	-	2,000,000	-		
32030109	Research and Development	70940	00000000000000	23540100	03101	-	2,000,000	2,000,000		2,000,000
32030111	Monitoring and Evaluation	70940	00000000000000	23540100	03101	-	1,500,000	5,000,000		5,000,000
32030113	Tuition, Registration & Exam fees	70940	00000000000000	23540100	03101	-	300,000,000	72,000,000		72,000,000
	Total Capital Expenditure					-	305,500,000	79,000,000	-	79,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 051710100300 - REMEDIAL PROGRAMME										
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23540100	02101	50,000	300,000	200,000		200,000
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23540100	02101	50,000	200,000	200,000		200,000
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23540100	02101	130,000	250,000	162,000		162,000
22020310	Teaching Aids/Instruction Materials	70941	00000000000000	23540100	02101	100,000	200,000	200,000		200,000
22020401	Maintenance Of Motor Vehicle	70941	00000000000000	23540100	02101	5,000	10,000	10,000		10,000
22020403	Maintenance of Office/Residential Building	70941	00000000000000	23540100	02101	75,000	135,000	135,000		135,000
22020901	Bank Charges (other than interest)	70941	00000000000000	23540100	02101	4,000	5,000	5,000		5,000
22021004	Medical Expenses - Local	70941	00000000000000	23540100	02101	36,000	100,000	100,000		100,000
	Total Overhead Cost					450,000	1,200,000	1,012,000	-	1,012,000

ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM										
21010101	Consolidated Salary	70131	00000000000000	23510600	02101	368,518,000	416,425,340	398,425,340		398,425,340
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23510600	02101	330,000	340,000	340,000		340,000
22020201	Electricity Charges	70941	00000000000000	23510600	02101	490,000	500,000	500,000		500,000
22020203	Internet Access Charges	70941	00000000000000	23510600	02101	4,500,000	4,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23510600	02101	460,000	400,000	400,000		400,000
22020304	Magazines and Periodicals	70941	00000000000000	23510600	02101	70,000	60,000	60,000		60,000
22020305	Printing of Non Security Documents	70941	00000000000000	23510600	02101	220,000	225,000	225,000		225,000
22020307	Drugs/Laboratory/Medical Supplies	70941	00000000000000	23510600	02101	270,000	300,000	300,000		300,000
22020309	Uniforms & other Clothing	70941	00000000000000	23510600	02101	5,500,000	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23510600	02101	140,000	190,000	190,000		190,000
22020505	Short Term Courses – Local	70941	00000000000000	23510600	02101	7,000,000	8,000,000	6,750,000		6,750,000
22020801	Motor Vehicle Fuel	70941	00000000000000	23510600	02101	400,000	425,000	425,000		425,000
22020803	Plant/Generator Fuel	70941	00000000000000	23510600	02101	566,000	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	70941	00000000000000	23510600	02101	54,000	60,000	60,000		60,000
	Total Overhead Cost					20,000,000	20,000,000	18,750,000	-	18,750,000
32010109	Rehabilitation/Repairs of School Building	70941	00000000000000	23510600	03101	-	90,000,000	-		0
32010101	Construction/Provision of Office Building	70941	00000000000000	23510600	03101	30,000,000	-	-		-
32010502	Purchase of Printers	70941	00000000000000	23510600	03101	1,500,000	-	-		-
32010505	Purchase of Photocopying Machines	70941	00000000000000	23510600	03101	1,000,000	-	-		-
32010602	Tables	70941	00000000000000	23510600	03101	15,000,000	-	-		-
32030111	Monitoring and Evaluation	70941	00000000000000	23510600	03101	30,500,000	-	-		-
	Total Capital Expenditure					78,000,000	90,000,000	-	-	-

ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	1,905,005,000	2,413,685,650	2,088,685,650		2,088,685,650
22020101	Local Transport and Travelling (Training)	70942	00000000000000	23510300	02101	21,750,000	21,750,000	750,000		750,000
22020102	Local Transport and Travelling (Others)	70942	00000000000000	23510300	02101	6,130,000	30,130,000	6,130,000		6,130,000
22020201	Electricity Charges	70942	00000000000000	23510300	02101	4,975,000	4,975,000	2,975,000		2,975,000
22020203	Internet Access Charges	70942	00000000000000	23510300	02101	2,000,000	2,000,000	1,000,000		1,000,000
22020204	Satellites Broadcasting Access Charges	70942	00000000000000	23510300	02101	200,000	200,000	200,000		200,000
22020206	Sewage Charges	70942	00000000000000	23510300	02101	500,000	500,000	500,000		500,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
22020301	Office Stationeries/Computer Consumables	70942	00000000000000	23510300	02101	10,125,000	15,125,000	125,000		125,000
22020303	News Papers	70942	00000000000000	23510300	02101	3,000,000	3,000,000	2,000,000		2,000,000
22020304	Magazines and Periodicals	70942	00000000000000	23510300	02101	7,875,000	787,500	787,500		787,500
22020305	Printing of Non Security Documents	70942	00000000000000	23510300	02101	15,000,000	15,000,000	10,000,000		10,000,000
22020309	Uniforms & other Clothing	70942	00000000000000	23510300	02101	3,625,000	3,625,000	3,625,000		3,625,000
22020310	Teaching Aids/Instruction Materials	70942	00000000000000	23510300	02101	5,875,000	30,875,000	5,000,000		5,000,000
22020312	Sanitary Materials	70942	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020314	Examination Materials	70942	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	70942	00000000000000	23510300	02101	9,375,000	9,375,000	5,375,000		5,375,000
22020403	Maintenance of Office/Residential Building	70942	00000000000000	23510300	02101	5,625,000	5,625,000	3,625,000		3,625,000
22020404	Maintenance of ICT Equipment	70942	00000000000000	23510300	02101	1,875,000	1,875,000	1,875,000		1,875,000
22020405	Maintenance of Plants/Generators	70942	00000000000000	23510300	02101	3,750,000	3,750,000	2,750,000		2,750,000
22020501	Workshops & Training – Local	70942	00000000000000	23510300	02101	29,750,000	50,537,500	10,000,000		10,000,000
22020601	Security Services	70942	00000000000000	23510300	02101	10,095,000	20,095,000	95,000		95,000
22020603	Residential Rent	70942	00000000000000	23510300	02101	5,000,000	5,000,000	3,000,000		3,000,000
22020801	Motor Vehicle Fuel	70942	00000000000000	23510300	02101	6,500,000	5,500,000	3,500,000		3,500,000
22020803	Plant/Generator Fuel	70942	00000000000000	23510300	02101	7,600,000	7,600,000	4,600,000		4,600,000
22020901	Bank Charges (other than interest)	70942	00000000000000	23510300	02101	2,250,000	2,250,000	100,000		100,000
22021001	Refreshment & Meals	70942	00000000000000	23510300	02101	1,500,000	1,500,000	-		0
22021002	Honorarium & Sitting Allowance	70942	00000000000000	23510300	02101	3,000,000	300,000	300,000		300,000
22021003	Publicity and Advertisement	70942	00000000000000	23510300	02101	1,375,000	1,375,000	1,375,000		1,375,000
22021004	Medical Expenses - Local	70942	00000000000000	23510300	02101	7,250,000	7,250,000	3,250,000		3,250,000
22021007	Welfare Packages	70942	00000000000000	23510300	02101	1,500,000	1,500,000	500,000		500,000
22021008	Subscription to Professional Bodies	70942	00000000000000	23510300	02101	3,000,000	3,000,000	2,000,000		2,000,000
22021009	Sporting Activities	70942	00000000000000	23510300	02101	3,000,000	3,000,000	2,000,000		2,000,000
	Total Overhead Cost					185,000,000	259,000,000	78,937,500	-	78,937,500
32010101	Construction/Provision of Office Building	70942	00000000000000	23510300	03101	80,000,000	50,000,000			
32010105	Construction/Provision of School Building	70942	00000000000000	23510300	03101	50,000,000	60,000,000	396,000,000	53,000,000	449,000,000
32010107	Rehabilitation/Repairs of Office Building	70942	00000000000000	23510300	03101	50,000,000	20,000,000			
32010108	Rehabilitation/Repairs of Residential Building	70942	00000000000000	23510300	03101	51,500,000	20,000,000			
32010121	Construction/Provision Sporting & Gaming Facilities	70942	00000000000000	23510300	03101	50,000,000	10,000,000	5,000,000		5,000,000
32010207	Electricity Transmission Network	70942	00000000000000	23510300	03101	50,000,000	30,000,000	15,000,000		15,000,000
32010214	Boreholes and other Water Facilities	70942	00000000000000	23510300	03101	200,000,000	180,000,000	20,000,000		20,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70942	00000000000000	23510300	03101	-	10,000,000			
32010305	Purchase of Power Generating Set	70942	00000000000000	23510300	03101	50,000,000	50,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	70942	00000000000000	23510300	03101	50,000,000	40,000,000	42,000,000		42,000,000
32010405	Purchase of Motor Vehicle	70942	00000000000000	23510300	03101	30,000,000	30,000,000			
32010601	Purchase of Chairs	70942	00000000000000	23510300	03101	30,000,000	50,000,000	5,000,000		5,000,000
32030109	Research and Development	70942	00000000000000	23510300	03101	126,000,000	10,000,000	60,000,000		60,000,000
	Total Capital Expenditure					817,500,000	560,000,000	543,000,000	53,000,000	596,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA										
21010101	Consolidated Salary	70131	00000000000000	23520100	02101	1,039,291,000	1,365,368,830	1,069,368,830		1,069,368,830
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23520100	02101	500,000	500,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23520100	02101	500,000	500,000	300,000		300,000
22020308	Field & Camping Materials Supplies	70941	00000000000000	23520100	02101	400,000	400,000	200,000		200,000
22020309	Uniforms & other Clothing	70941	00000000000000	23520100	02101	400,000	400,000	200,000		200,000
22020310	Teaching Aids/Instruction Materials	70941	00000000000000	23520100	02101	20,000,000	20,000,000	10,000,000		10,000,000
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23520100	02101	150,000	150,000	150,000		150,000
22020405	Maintenance of Plants/Generators	70941	00000000000000	23520100	02101	100,000	100,000	100,000		100,000
22020501	Workshops & Training – Local	70941	00000000000000	23520100	02101	17,550,000	17,550,000	550,000		550,000
22020605	Cleaning and Fumigation Services	70941	00000000000000	23520100	02101	300,000	300,000	300,000		300,000
22020801	Motor Vehicle Fuel	70941	00000000000000	23520100	02101	180,000	180,000	180,000		180,000
22020803	Plant/Generator Fuel	70941	00000000000000	23520100	02101	150,000	150,000	150,000		150,000
22020901	Bank Charges (other than interest)	70941	00000000000000	23520100	02101	20,000	20,000	20,000		20,000
22021004	Medical Expenses - Local	70941	00000000000000	23520100	02101	300,000	300,000	200,000		200,000
	Total Overhead Cost					40,550,000	40,550,000	12,650,000	-	12,650,000
32010105	Construction/Provision of School Building	70941	00000000000000	23520100	03101	80,000,000	60,000,000	-		0
32010108	Rehabilitation/Repairs of Residential Building	70941	00000000000000	23520100	03101	5,000,000	20,000,000			
32010317	Teaching & Learning Equipment	70941	00000000000000	23520100	03101	15,000,000	10,000,000	5,000,000		5,000,000
32010601	Chairs	70941	00000000000000	23520100	03101	40,000,000	10,000,000			
32010602	Tables	70941	00000000000000	23520100	03101	-	13,000,000			
32010603	Safes/File Cabinets/CupBoards	70941	00000000000000	23520100	03101	-	12,000,000			
32030111	Monitoring and Evaluation	70941	00000000000000	23520100	03101	20,000,000	20,000,000	15,000,000		15,000,000
32030112	Computer Software Acquisition	70941	00000000000000	23520100	03101	5,000,000	5,000,000			
	Total Capital Expenditure					165,000,000	150,000,000	20,000,000	-	20,000,000

ADMIN CODE: 051716600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM										
21010101	Consolidated Salary	70131	00000000000000	23531400	02101	633,839,000	806,638,070	677,638,070		677,638,070
22020101	Local Transport And Traveling (Training)	500000	00000000000000	23531400	02101	500,000	500,000	500,000		500,000
22020201	Electricity Charges	4E+06	00000000000000	23531400	02101	-	4,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	50000	00000000000000	23531400	02101	50,000	50,000	50,000		50,000
22020308	Field & Camping Materials Supplies	350000	00000000000000	23531400	02101	350,000	350,000	350,000		350,000
22020309	Uniforms & Other Clothing	250000	00000000000000	23531400	02101	250,000	250,000	250,000		250,000
22020310	Teaching Aids / Instruction Materials	1E+06	00000000000000	23531400	02101	1,450,000	1,450,000	1,450,000		1,450,000
22020401	Maintenance Of Motor Vehicle	350000	00000000000000	23531400	02101	350,000	350,000	350,000		350,000
22020404	Maintenance Of Office / It Equipments	3E+06	00000000000000	23531400	02101	5,000,000	3,000,000	3,000,000		3,000,000
22020405	Maintenance Of Plants/Generators	500000	00000000000000	23531400	02101	500,000	500,000	500,000		500,000
22020501	Training -Local	450000	00000000000000	23531400	02101	20,450,000	14,450,000	450,000		450,000
22020605	Cleaning And Fumigation Services	300000	00000000000000	23531400	02101	300,000	300,000	300,000		300,000
22020701	Financial Consulting	400000	00000000000000	23531400	02101	400,000	400,000	400,000		400,000
22020801	Motor Vehicle Fuel/Lubricant Cost	50000	00000000000000	23531400	02101	50,000	50,000	50,000		50,000
22020901	Bank Charges (Other Than Interest)	10000	00000000000000	23531400	02101	10,000	10,000	10,000		10,000
22021004	Medical Expenses-Local	240000	00000000000000	23531400	02101	240,000	240,000	240,000		240,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
	Total Overhead Cost					29,900,000	25,900,000	11,900,000	-	11,900,000
32010101	Construction/Provision of Office Building	70941	00000000000000	23531400	03101	-	4,000,000			
32010105	Construction/Provision of School Building	70941	00000000000000	23531400	03101	20,000,000	-			
32010107	Rehabilitation/Repairs of Office Building	70941	00000000000000	23531400	03101	-	20,000,000			
32010109	Rehabilitation/Repairs of School Building	70941	00000000000000	23531400	03101	5,000,000	40,000,000			
32010125	Construction/Provision of Libraries	70941	00000000000000	23531400	03101	50,000,000	80,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	70941	00000000000000	23531400	03101	-	5,000,000	5,000,000		5,000,000
32010312	Purchase of Fire fighting Equipments	70941	00000000000000	23531400	03101	-	5,000,000	5,000,000		5,000,000
32010317	Teaching & Learning Equipment	70941	00000000000000	23531400	03101	5,000,000	-			
32010501	Purchase of Computers	70941	00000000000000	23531400	03101	5,000,000	5,000,000			
32010601	Chairs	70941	00000000000000	23531400	03101	5,000,000	10,000,000			
32030109	Research and Development	70941	00000000000000	23531400	03101	-	41,000,000	-		0
32030111	Monitoring and Evaluation	70941	00000000000000	23531400	03101	10,000,000	10,000,000	10,000,000		10,000,000
	Total Capital Expenditure					100,000,000	220,000,000	20,000,000	-	20,000,000

ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	477,078,000	539,098,140	450,098,140	-	450,098,140
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23510300	02101	370,000	370,000	370,000		370,000
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23510300	02101	525,000	525,000	525,000		525,000
22020304	Magazines and Periodicals	70941	00000000000000	23510300	02101	60,000	60,000	60,000		60,000
22020305	Printing of Non Security Documents	70941	00000000000000	23510300	02101	9,245,000	40,450,000	-		0
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020404	Maintenance of ICT Equipment	70941	00000000000000	23510300	02101	5,000,000	7,500,000	7,200,000		7,200,000
22020405	Maintenance of Plants/Generators	70941	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020501	Workshops & Training – Local	70941	00000000000000	23510300	02101	14,550,000	10,050,000	5,000,000		5,000,000
22020807	Other Fuel/Lubricants	70941	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	70941	00000000000000	23510300	02101	30,000	30,000	30,000		30,000
22021004	Medical Expenses - Local	70941	00000000000000	23510300	02101	320,000	320,000	320,000		320,000
	Total Overhead Cost					31,550,000	60,755,000	14,955,000	-	14,955,000
32010225	Rehabilitation/Repairs of ICT Infrastructure	70941	00000000000000	23510300	03101	5,000,000	10,000,000			
32010305	Purchase of Power Generating Set	70941	00000000000000	23510300	03101	3,000,000	5,000,000	5,000,000		5,000,000
32010309	Water Supply Equipment	70941	00000000000000	23510300	03101	1,000,000	1,000,000	1,000,000		1,000,000
32010314	Purchase of Electrical Equipment	70941	00000000000000	23510300	03101	-	1,000,000	1,000,000		1,000,000
32010319	Library Books/Equipment	70941	00000000000000	23510300	03101	-	5,000,000	5,000,000		5,000,000
32010320	Building Materials/Equipment	70941	00000000000000	23510300	03101	36,000,000	1,000,000	1,000,000		1,000,000
32010405	Purchase of Motor Vehicle	70941	00000000000000	23510300	03101	-	20,000,000			
32010502	Purchase of Printers	70941	00000000000000	23510300	03101	5,000,000	2,000,000			
32010505	Purchase of Photocopying Machines	70941	00000000000000	23510300	03101	1,000,000	1,000,000			
32010601	Chairs	70941	00000000000000	23510300	03101	15,000,000	14,000,000			
32030109	Research and Development	70941	00000000000000	23510300	03101	10,000,000	10,000,000	10,000,000		10,000,000
32030111	Monitoring and Evaluation	70941	00000000000000	23510300	03101	10,000,000	10,000,000	10,000,000		10,000,000
	Total Capital Expenditure					86,000,000	80,000,000	33,000,000	-	33,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦

ADMIN CODE: 051716900100 - COLLEGE OF EDUCATION & LEGAL STUDIES, NGURU

21010101	Consolidated Salary	70131	00000000000000	23521300	02101	512,909,000	579,587,170	530,587,170		530,587,170
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23521300	02101	500,000	500,000	500,000		500,000
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23521300	02101	370,000	370,000	370,000		370,000
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23521300	02101	525,000	525,000	525,000		525,000
22020304	Magazines and Periodicals	70941	00000000000000	23521300	02101	60,000	60,000	60,000		60,000
22020305	Printing of Non Security Documents	70941	00000000000000	23521300	02101	5,500,000	4,500,000	4,500,000		4,500,000
22020307	Drugs/Laboratory/Medical Supplies	70941	00000000000000	23521300	02101	245,000	245,000	245,000		245,000
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23521300	02101	150,000	150,000	150,000		150,000
22020501	Workshops & Training – Local	70941	00000000000000	23521300	02101	-	5,000,000	5,000,000		5,000,000
22020504	Conference & Seminars – International	70941	00000000000000	23521300	02101	25,500,000	23,500,000	500,000		500,000
22020708	Medical Consulting	70941	00000000000000	23521300	02101	320,000	320,000	320,000		320,000
22020801	Motor Vehicle Fuel	70941	00000000000000	23521300	02101	500,000	500,000	500,000		500,000
22020803	Plant/Generator Fuel	70941	00000000000000	23521300	02101	300,000	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	70941	00000000000000	23521300	02101	30,000	30,000	30,000		30,000
	Total Overhead Cost					34,000,000	36,000,000	13,000,000	-	13,000,000
32010107	Rehabilitation/Repairs of Office Building	70941	00000000000000	23521300	03101	40,000,000	55,000,000			
32010311	Health/Medical/Laboratory Equipment	70941	00000000000000	23521300	03101	25,000,000	20,000,000	10,000,000		10,000,000
32010319	Library Books/Equipment	70941	00000000000000	23521300	03101	-	40,000,000	20,000,000		20,000,000
32010601	Chairs	70941	00000000000000	23521300	03101	10,000,000	15,000,000			
32030111	Monitoring and Evaluation	70941	00000000000000	23521300	03101	45,000,000	70,000,000	-		0
32030115	Counterpart Fund	70941	00000000000000	23521300	03101	20,000,000	-			
	Total Capital Expenditure					140,000,000	200,000,000	30,000,000	-	30,000,000

ADMIN CODE: 052100100100 - MINISTRY OF HEALTH

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	578,530,000	1,076,383,000	784,383,000		784,383,000
22020102	Local Transport and Travelling (Others)	70761	00000000000000	23510300	02101	5,200,000	6,500,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	70761	00000000000000	23510300	02101	5,000,000	10,000,000	5,000,000		5,000,000
22020307	Drugs/Laboratory/Medical Supplies	70761	00000000000000	23510300	02101	285,000,000	260,000,000	304,000,000		304,000,000
22020309	Uniforms & other Clothing	70761	00000000000000	23510300	02101	5,000,000	5,000,000	3,000,000		3,000,000
22020401	Maintenance of Motor Vehicle	70761	00000000000000	23510300	02101	6,550,000	5,000,000	2,000,000		2,000,000
22020403	Maintenance of Office/Residential Building	70761	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020404	Maintenance of ICT Equipment	70761	00000000000000	23510300	02101	1,000,000	1,000,000	1,000,000		1,000,000
22020405	Maintenance of Plants/Generators	70761	00000000000000	23510300	02101	2,800,000	2,800,000	1,800,000		1,800,000
22020501	Workshops & Training – Local	70761	00000000000000	23510300	02101	3,650,000	3,650,000	2,000,000		2,000,000
22020901	Bank Charges (other than interest)	70761	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22021004	Medical Expenses - Local	70761	00000000000000	23510300	02101	1,400,000	2,400,000	1,000,000		1,000,000
22021037	Prevention & Control of Infectious Diseases	70761	00000000000000	23510300	02101	-	-	13,573,000		13,573,000
	Total Overhead Cost					316,000,000	296,750,000	338,773,000	-	338,773,000
32010101	Construction/Provision of Office Building	70761	00000000000000	23510300	03101	20,000,000	100,000,000	-		
32010102	Construction/Provision of Residential Buildings	70761	00000000000000	23510300	03101	50,000,000	100,000,000	-		
32010105	Construction/Provision of School Building	70761	00000000000000	23510300	03101	-	200,000,000	-		0

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010106	Construction/Provision of Hospitals/Health Centres	70761	00000000000000	23510300	03101	150,000,000	800,000,000	-		
32010107	Rehabilitation/Repairs of Office Building	70761	00000000000000	23510300	03101	30,000,000	100,000,000	-		0
32010110	Rehabilitation/Repairs of Hospital Building	70761	00000000000000	23510300	03101	250,000,000	500,000,000	76,000,000		76,000,000
32010311	Health/Medical/Laboratory Equipment	70761	00000000000000	23510300	03101	550,000,000	600,000,000	175,000,000		175,000,000
32010405	Purchase of Motor Vehicle	70761	00000000000000	23510300	03101	40,000,000	50,000,000	-		
32010501	Purchase of Computers	70761	00000000000000	23510300	03101	50,000,000	5,000,000	-		
32010502	Purchase of Printers	70761	00000000000000	23510300	03101	-	5,000,000	-		
32010503	Purchase of Scanners	70761	00000000000000	23510300	03101	-	2,000,000	-		
32010505	Purchase of Photocopying Machines	70761	00000000000000	23510300	03101	-	3,000,000	-		
32010508	Purchase of Projectors	70761	00000000000000	23510300	03101	-	3,000,000	-		
32010509	Purchase of Binding Equipment	70761	00000000000000	23510300	03101	-	1,000,000	-		
32010601	Chairs	70761	00000000000000	23510300	03101	60,000,000	10,000,000	-		
32010602	Tables	70761	00000000000000	23510300	03101	-	10,000,000	-		
32010603	Safes/File Cabinets/CupBoards	70761	00000000000000	23510300	03101	-	2,000,000	-		
32010604	Television Sets	70761	00000000000000	23510300	03101	-	2,000,000	-		
32010606	Air-Conditioners	70761	00000000000000	23510300	03101	-	8,000,000	-		
32010609	Ceiling Fans	70761	00000000000000	23510300	03101	-	5,000,000	-		
32010611	Beds & Beddings	70761	00000000000000	23510300	03101	450,000,000	350,000,000	-		0
32030109	Research and Development	70761	00000000000000	23510300	03101	50,000,000	30,000,000	-		
32030111	Monitoring and Evaluation	70761	00000000000000	23510300	03101	70,000,000	40,000,000	28,000,000		28,000,000
32030115	Counterpart Fund	70761	00000000000000	23510300	03101	70,000,000	-	-		
	Total Capital Expenditure					1,840,000,000	2,926,000,000	279,000,000	-	279,000,000

ADMIN CODE: 052100100200 - EPIDEMIOLOGICAL UNIT

22020102	Local Transport and Travelling (Others)	70751	00000000000000	23510300	02101	150,000	150,000	50,000		50,000
22020301	Office Stationeries/Computer Consumables	70751	00000000000000	23510300	02101	110,000	110,000	110,000		110,000
22020401	Maintenance of Motor Vehicle	70751	00000000000000	23510300	02101	90,000	90,000	90,000		90,000
22020403	Maintenance of Office/Residential Building	70751	00000000000000	23510300	02101	150,000	150,000	50,000		50,000
22020405	Maintenance of Plants/Generators	70751	00000000000000	23510300	02101	100,000	100,000	50,000		50,000
	Total Overhead Cost					600,000	600,000	350,000	-	350,000

ADMIN CODE: 052100100300 - NPI UNIT

22020102	Local Transport and Travelling (Others)	70741	00000000000000	23510300	02101	150,000	150,000	50,000		50,000
22020301	Office Stationeries/Computer Consumables	70741	00000000000000	23510300	02101	110,000	110,000	110,000		110,000
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23510300	02101	90,000	90,000	90,000		90,000
22020403	Maintenance of Office/Residential Building	70741	00000000000000	23510300	02101	150,000	150,000	50,000		50,000
22020405	Maintenance of Plants/Generators	70741	00000000000000	23510300	02101	100,000	100,000	50,000		50,000
	Total Overhead Cost					600,000	600,000	350,000	-	350,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY										
22020101	Local Transport and Travelling (Training)	70761	00000000000000	23510300	02101	-	-	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	70761	00000000000000	23510300	02101	-	-	2,000,000		2,000,000
22020201	Electricity Charges	70761	00000000000000	23510300	02101	-	-	60,000		60,000
22020203	Internet Access Charges	70761	00000000000000	23510300	02101	-	-	500,000		500,000
22020301	Office Stationeries/Computer Consumables	70761	00000000000000	23510300	02101	-	-	2,500,000		2,500,000
22020312	Sanitary Materials	70761	00000000000000	23510300	02101	-	-	100,000		100,000
22020401	Maintenance of Motor Vehicle	70761	00000000000000	23510300	02101	-	-	1,000,000		1,000,000
22020405	Maintenance of Plants/Generators	70761	00000000000000	23510300	02101	-	-	165,000		165,000
22020406	Other Maintenance Services	70761	00000000000000	23510300	02101	-	-	-		0
22020501	Workshops & Training - Local	70761	00000000000000	23510300	02101	-	-	3,500,000		3,500,000
22020605	Cleaning and fumigation	70761	00000000000000	23510300	02101	-	-	100,000		100,000
22020901	Bank Charges (other than interest)	70761	00000000000000	23510300	02101	-	-	75,000		75,000
22021001	Refreshment and Meals	70761	00000000000000	23510300	02101	-	-	1,000,000		1,000,000
	Total Overhead Cost					-	-	12,000,000	-	12,000,000
32010501	Purchase of Computers	70761	00000000000000	23510300	03101	-	-	5,000,000		5,000,000
32010601	Purchase of Chairs	70761	00000000000000	23510300	03101	-	-	5,000,000		5,000,000
32030111	Monitoring and Evaluation	70761	00000000000000	23510300	03101	-	-	10,000,000		10,000,000
	Total Capital Expenditure					-	-	20,000,000	-	20,000,000

ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD										
22020101	Local Transport and Travelling (Training)	70741	00000000000000	23540100	02101	17,870,000	17,870,000	870,000		870,000
22020102	Local Transport and Travelling (Others)	70741	00000000000000	23540100	02101	600,000	600,000	600,000		600,000
22020305	Printing of Non Security Documents	70741	00000000000000	23510300	02101	10,240,000	10,240,000	240,000		240,000
22020307	Drugs/Laboratory/Medical Supplies	70741	00000000000000	23510300	02101	15,000,000	13,000,000	10,000,000		10,000,000
22020308	Field & Camping Materials Supplies	70741	00000000000000	23540100	02101	2,900,000	2,900,000	2,900,000		2,900,000
22020310	Teaching Aids/Instruction Materials	70741	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23510300	02101	16,800,000	15,800,000	5,800,000		5,800,000
22020402	Maintenance of Office/Residential Furniture	70741	00000000000000	23510300	02101	2,400,000	2,400,000	2,400,000		2,400,000
22020404	Maintenance of ICT Equipment	70741	00000000000000	23510300	02101	5,600,000	5,600,000	5,600,000		5,600,000
22020405	Maintenance of Plants/Generators	70741	00000000000000	23540100	02101	6,200,000	5,000,000	5,000,000		5,000,000
22020406	Other Maintenance Services	70741	00000000000000	23510300	02101	5,000,000	10,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	70741	00000000000000	23540100	02101	10,000,000	10,020,000	5,020,000		5,020,000
22020604	Special Services	70741	00000000000000	23510300	02101	14,020,000	5,200,000	8,200,000		8,200,000
22020901	Bank Charges (other than interest)	70741	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
22021007	Welfare Packages	70741	00000000000000	23510300	02101	920,000	920,000	720,000		720,000
22040109	Grants to Communities/NGOs	70741	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
	Total Overhead Cost					108,200,000	100,200,000	53,000,000	-	53,000,000
32010102	Construction/Provision of Residential Buildings	70741	00000000000000	23540100	03101	54,200,000	50,200,000			
32010104	Other Storage Facilities	70741	00000000000000	23540100	03101	15,000,000	20,600,000			
32010106	Construction/Provision of Hospitals/Health Centres	70741	00000000000000	23540100	03101	100,000,000	-			
32010107	Rehabilitation/Repairs of Office Building	70741	00000000000000	23540100	03101	9,000,000	15,000,000			
32010110	Rehabilitation/Repairs of Hospital Building	70741	00000000000000	23540100	03101	112,000,000	33,500,000	500,000		500,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010501	Purchase of Computers	70741	00000000000000	23540100	03101	1,500,000	-			
32010601	Chairs	70741	00000000000000	23540100	03101	5,000,000	5,250,000			
32010611	Beds & Beddings	70741	00000000000000	23540100	03101	20,649,000	9,450,000	5,450,000		5,450,000
32030111	Monitoring and Evaluation	70741	00000000000000	23540100	03101	10,000,000	15,000,000	5,000,000		5,000,000
32030115	Counterpart Fund	70741	00000000000000	23540100	03101	234,000,000	234,000,000	47,000,000		47,000,000
	Total Capital Expenditure					561,349,000	383,000,000	57,950,000	-	57,950,000

ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)

21010101	Consolidated Salary	70131	00000000000000	23540100	02101	3,660,140,000	4,303,762,400	3,938,762,400		3,938,762,400
22020101	Local Transport and Travelling (Training)	70731	00000000000000	23540100	02101	100,000	100,000	100,000		100,000
22020102	Local Transport and Travelling (Others)	70731	00000000000000	23540100	02101	8,000,000	8,000,000	8,000,000		8,000,000
22020201	Electricity Charges	70731	00000000000000	23540100	02101	55,480,000	45,480,000	147,000,000		147,000,000
22020301	Office Stationeries/Computer Consumables	70731	00000000000000	23540100	02101	19,730,000	18,730,000	8,730,000		8,730,000
22020306	Printing of Security Documents	70731	00000000000000	23540100	02101	10,000,000	10,000,000	5,000,000		5,000,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00000000000000	23540100	02101	10,000,000	20,000,000	5,000,000		5,000,000
22020309	Uniforms & other Clothing	70731	00000000000000	23540100	02101	15,000,000	10,000,000	5,000,000		5,000,000
22020311	Food Stuff/Catering Materials Supplies	70731	00000000000000	23540100	02101	10,000,000	10,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70731	00000000000000	23540100	02101	10,500,000	10,500,000	10,500,000		10,500,000
22020404	Maintenance of ICT Equipment	70731	00000000000000	23540100	02101	50,000	50,000	50,000		50,000
22020405	Maintenance of Plants/Generators	70731	00000000000000	23540100	02101	5,300,000	5,300,000	5,300,000		5,300,000
22020406	Other Maintenance Services	70731	00000000000000	23540100	02101	20,000,000	17,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	70731	00000000000000	23540100	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020605	Cleaning and Fumigation Services	70731	00000000000000	23540100	02101	60,000	60,000	60,000		60,000
22020801	Motor Vehicle Fuel	70731	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020803	Plant/Generator Fuel	70731	00000000000000	23540100	02101	200,000	200,000	200,000		200,000
22020901	Bank Charges (other than interest)	70731	00000000000000	23540100	02101	30,000	30,000	30,000		30,000
22020902	Insurance Premium	70731	00000000000000	23540100	02101	7,000,000	5,000,000	5,000,000		5,000,000
22021004	Medical Expenses - Local	70731	00000000000000	23540100	02101	770,000	770,000	770,000		770,000
	Total Overhead Cost					177,420,000	166,420,000	215,940,000	-	215,940,000
32010107	Rehabilitation/Repairs of Office Building	70731	00000000000000	23540100	03101	5,000,000	5,000,000	-		
32010108	Rehabilitation/Repairs of Residential Building	70731	00000000000000	23540100	03101	50,000,000	25,000,000	10,000,000		10,000,000
32010110	Rehabilitation/Repairs of Hospital Building	70731	00000000000000	23540100	03101	60,000,000	35,000,000	10,000,000		10,000,000
32010129	Tree Planting/Landscaping	70731	00000000000000	23540100	03101	5,000,000	5,000,000	-		
32010501	Purchase of Computers	70731	00000000000000	23540100	03101	5,000,000	3,260,000	-		
32010502	Purchase of Printers	70731	00000000000000	23540100	03101	-	1,100,000	-		
32010505	Purchase of Photocopying Machines	70731	00000000000000	23540100	03101	-	1,680,000	-		
32010510	Purchase of Stabilizers	70731	00000000000000	23540100	03101	-	750,000	-		
32010601	Chairs	70731	00000000000000	23540100	03101	5,000,000	3,930,000	-		
32010602	Tables	70731	00000000000000	23540100	03101	-	2,399,000	-		
32010603	Safes/File Cabinets/CupBoards	70731	00000000000000	23540100	03101	-	1,000,000	-		
32010604	Television Sets	70731	00000000000000	23540100	03101	-	427,500	-		
32010606	Air-Conditioners	70731	00000000000000	23540100	03101	-	2,422,500	-		
32010607	Stools	70731	00000000000000	23540100	03101	-	180,000	-		

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010609	Ceiling Fans	70731	00000000000000	23540100	03101	-	340,000	-		
32010610	Refrigerators	70731	00000000000000	23540100	03101	-	1,440,000	-		
32010611	Beds & Beddings	70731	00000000000000	23540100	03101	15,000,000	2,150,000	2,150,000		2,150,000
32010612	Rugs and Carpets	70731	00000000000000	23540100	03101	-	175,000	-		
32010614	Curtains & Windows Blind	70731	00000000000000	23540100	03101	-	996,000	-		
32010616	Bed-Tables/Side-Lockers	70731	00000000000000	23540100	03101	-	2,750,000	2,750,000		2,750,000
32030109	Research and Development	70731	00000000000000	23540100	03101	5,000,000	55,000,000	15,000,000		15,000,000
	Total Capital Expenditure					150,000,000	150,000,000	39,900,000	-	39,900,000

ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	872,392,000	1,150,121,811	1,028,121,811		1,028,121,811
22020101	Local Transport and Travelling (Training)	70731	00000000000000	23510300	02101	3,000,000	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	70731	00000000000000	23510300	02101	5,000,000	2,500,000	2,500,000		2,500,000
22020201	Electricity Charges	70731	00000000000000	23510300	02101	-	10,000,000	2,000,000		2,000,000
22020203	Internet Access Charges	70731	00000000000000	23510300	02101	3,000,000	2,000,000	2,000,000		2,000,000
22020301	Office Stationeries/Computer Consumables	70731	00000000000000	23510300	02101	5,000,000	3,000,000	3,000,000		3,000,000
22020305	Printing of Non Security Documents	70731	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020306	Printing of Security Documents	70731	00000000000000	23510300	02101	4,000,000	4,000,000	4,000,000		4,000,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00000000000000	23510300	02101	62,000,000	60,000,000	60,000,000		60,000,000
22020309	Uniforms & other Clothing	70731	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70731	00000000000000	23510300	02101	7,000,000	4,500,000	4,500,000		4,500,000
22020402	Maintenance of Office/Residential Furniture	70731	00000000000000	23510300	02101	2,500,000	-			
22020403	Maintenance of Office/Residential Building	70731	00000000000000	23510300	02101	2,000,000	2,000,000	2,000,000		2,000,000
22020404	Maintenance of ICT Equipment	70731	00000000000000	23510300	02101	5,000,000	3,000,000	3,000,000		3,000,000
22020405	Maintenance of Plants/Generators	70731	00000000000000	23510300	02101	7,000,000	5,000,000	5,000,000		5,000,000
22020406	Other Maintenance Services	70731	00000000000000	23510300	02101	40,000,000	17,000,000	5,000,000		5,000,000
22020414	Maintenance of Heavy Duty Machines/Equipment	70731	00000000000000	23510300	02101	40,000,000	15,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	70731	00000000000000	23510300	02101	11,000,000	15,000,000	5,000,000		5,000,000
22020502	Workshops & Training – International	70731	00000000000000	23510300	02101	3,500,000	-	-		0
22020503	Conference & Seminars – Local	70731	00000000000000	23510300	02101	-	10,000,000	5,000,000		5,000,000
22020505	Short Term Courses – Local	70731	00000000000000	23510300	02101	3,000,000	-			
22020506	Short Term Courses – International	70731	00000000000000	23510300	02101	5,000,000	-	-		0
22020605	Cleaning and Fumigation Services	70731	00000000000000	23510300	02101	3,500,000	2,000,000	2,000,000		2,000,000
22020709	Audit Consultancy	70731	00000000000000	23510300	02101	1,500,000	1,000,000	1,000,000		1,000,000
22020801	Motor Vehicle Fuel	70731	00000000000000	23510300	02101	2,600,000	2,600,000	2,600,000		2,600,000
22020807	Other Fuel/Lubricants	70731	00000000000000	23510300	02101	20,000,000	10,000,000	5,000,000		5,000,000
22020901	Bank Charges (other than interest)	70731	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
22020902	Insurance Premium	70731	00000000000000	23510300	02101	4,000,000	2,500,000	2,500,000		2,500,000
22021004	Medical Expenses - Local	70731	00000000000000	23510300	02101	4,000,000	500,000	500,000		500,000
22021006	Postages & courier Services	70731	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
	Total Overhead Cost					252,000,000	182,000,000	132,000,000	-	132,000,000
32010101	Construction/Provision of Office Building	70731	00000000000000	23510300	03101	-	50,000,000			
32010102	Construction/Provision of Residential Buildings	70731	00000000000000	23510300	03101	50,000,000	-			

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010106	Construction/Provision of Hospitals/Health Centres	70731	00000000000000	23510300	03101	300,000,000	100,000,000	30,000,000		30,000,000
32010110	Rehabilitation/Repairs of Hospital Building	70731	00000000000000	23510300	03101	50,000,000	40,000,000	20,000,000		20,000,000
32010199	Construction/Provision of Other Buildings	70731	00000000000000	23510300	03101	50,000,000	15,500,000	15,500,000		15,500,000
32010214	Boreholes and other Water Facilities	70731	00000000000000	23510300	03101	33,000,000	-			
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70731	00000000000000	23510300	03101	60,000,000	20,000,000	20,000,000		20,000,000
32010305	Purchase of Power Generating Set	70731	00000000000000	23510300	03101	40,000,000	-			
32010309	Water Supply Equipment	70731	00000000000000	23510300	03101	30,000,000	5,000,000	5,000,000		5,000,000
32010311	Health/Medical/Laboratory Equipment	70731	00000000000000	23510300	03101	400,000,000	100,000,000	20,000,000		20,000,000
32010312	Purchase of Fire fighting Equipments	70731	00000000000000	23510300	03101	20,000,000	3,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle	70731	00000000000000	23510300	03101	100,000,000	65,000,000			
32010501	Purchase of Computers	70731	00000000000000	23510300	03101	5,000,000	700,000			
32010502	Purchase of Printers	70731	00000000000000	23510300	03101	5,000,000	700,000			
32010503	Purchase of Scanners	70731	00000000000000	23510300	03101	5,000,000	1,100,000			
32010505	Purchase of Photocopying Machines	70731	00000000000000	23510300	03101	5,000,000	-			
32010601	Chairs	70731	00000000000000	23510300	03101	90,000,000	7,000,000			
32010611	Beds & Beddings	70731	00000000000000	23510300	03101	2,000,000	-			
32010616	Bed-Tables/Side-Lockers	70731	00000000000000	23510300	03101	150,000,000	40,000,000	10,000,000		10,000,000
	Total Capital Expenditure					1,395,000,000	448,000,000	123,500,000	-	123,500,000

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

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	221,867,000	268,613,800	243,613,800		243,613,800
22020101	Local Transport and Travelling (Training)	70734	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020201	Electricity Charges	70734	00000000000000	23510300	02101	60,000	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	70734	00000000000000	23510300	02101	880,000	880,000	880,000		880,000
22020304	Magazines and Periodicals	70734	00000000000000	23510300	02101	60,000	60,000	60,000		60,000
22020305	Printing of Non Security Documents	70734	00000000000000	23510300	02101	10,000,000	8,000,000	8,000,000		8,000,000
22020307	Drugs/Laboratory/Medical Supplies	70734	00000000000000	23510300	02101	10,000,000	8,000,000	8,000,000		8,000,000
22020309	Uniforms & other Clothing	70734	00000000000000	23510300	02101	10,000,000	9,000,000	9,000,000		9,000,000
22020310	Teaching Aids/Instruction Materials	70734	00000000000000	23510300	02101	10,000,000	10,000,000	10,000,000		10,000,000
22020401	Maintenance of Motor Vehicle	70734	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020402	Maintenance of Office/Residential Furniture	70734	00000000000000	23510300	02101	10,000,000	7,000,000	7,000,000		7,000,000
22020404	Maintenance of ICT Equipment	70734	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020501	Workshops & Training – Local	70734	00000000000000	23510300	02101	10,000,000	8,000,000	8,000,000		8,000,000
22020801	Motor Vehicle Fuel	70734	00000000000000	23510300	02101	500,000	500,000	500,000		500,000
22020803	Plant/Generator Fuel	70734	00000000000000	23510300	02101	400,000	400,000	400,000		400,000
22020901	Bank Charges (other than interest)	70734	00000000000000	23510300	02101	30,000	30,000	320,000		320,000
22021004	Medical Expenses - Local	70734	00000000000000	23510300	02101	320,000	320,000	30,000		30,000
22040109	Grants to Communities/NGOs	70734	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
	Total Overhead Cost					68,000,000	58,000,000	58,000,000	-	58,000,000
32010105	Construction/Provision of School Building	70734	00000000000000	23510300	03101	100,000,000	100,000,000	-		0
32010109	Rehabilitation/Repairs of School Building	70734	00000000000000	23510300	03101	6,000,000	20,000,000	10,000,000		10,000,000
32010129	Tree Planting/Landscaping	70734	00000000000000	23510300	03101	5,000,000	10,000,000	10,000,000		10,000,000
32010311	Health/Medical/Laboratory Equipment	70734	00000000000000	23510300	03101	5,000,000	-			

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010319	Library Books/Equipment	70734	00000000000000	23510300	03101	9,000,000	3,000,000	20,000,000		20,000,000
32010501	Purchase of Computers	70734	00000000000000	23510300	03101	36,000,000	3,000,000	10,000,000		10,000,000
32010601	Purchase of Chairs	70734	00000000000000	23510300	03101	11,000,000	8,000,000	5,000,000		5,000,000
32010602	Tables	70734	00000000000000	23510300	03101	5,000,000	10,000,000	5,000,000		5,000,000
32030113	Tuition, Registration & Exam fees	70734	00000000000000	23510300	03101	5,000,000	7,000,000	20,000,000		20,000,000
	Total Capital Expenditure					182,000,000	161,000,000	80,000,000	-	80,000,000

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

21010101	Consolidated Salary	70131	00000000000000	23521300	02101	130,200,000	147,126,000	150,126,000		150,126,000
22020101	Local Transport and Travelling (Training)	70741	00000000000000	23521300	02101	500,000	500,000	500,000		500,000
22020201	Electricity Charges	70741	00000000000000	23521300	02101	60,000	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	70741	00000000000000	23521300	02101	880,000	880,000	880,000		880,000
22020304	Magazines and Periodicals	70741	00000000000000	23521300	02101	600,000	600,000	600,000		600,000
22020310	Teaching Aids/Instruction Materials	70741	00000000000000	23521300	02101	13,000,000	10,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23521300	02101	150,000	150,000	150,000		150,000
22020404	Maintenance of ICT Equipment	70741	00000000000000	23521300	02101	100,000	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	70741	00000000000000	23521300	02101	400,000	400,000	400,000		400,000
22020406	Other Maintenance Services	70741	00000000000000	23521300	02101	23,000,000	20,000,000	15,000,000		15,000,000
22020501	Workshops & Training – Local	70741	00000000000000	23521300	02101	17,000,000	17,000,000	5,000,000		5,000,000
22020807	Other Fuel/Lubricants	70741	00000000000000	23521300	02101	500,000	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	70741	00000000000000	23521300	02101	30,000	30,000	30,000		30,000
22021004	Medical Expenses - Local	70741	00000000000000	23521300	02101	320,000	320,000	320,000		320,000
	Total Overhead Cost					56,540,000	50,540,000	28,540,000	-	28,540,000
32010101	Construction/Provision of Office Building	70741	00000000000000	23521300	03101	28,000,000	28,000,000			
32010109	Rehabilitation/Repairs of School Building	70741	00000000000000	23521300	03101	100,000,000	72,000,000	22,000,000		22,000,000
32010310	Purchase of Sporting & Gaming Equipment	70741	00000000000000	23521300	03101	3,000,000	3,000,000	3,000,000		3,000,000
32010311	Health/Medical/Laboratory Equipment	70741	00000000000000	23521300	03101	8,000,000	8,000,000	20,000,000		20,000,000
32010501	Purchase of Computers	70741	00000000000000	23521300	03101	-	-			
32010601	Chairs	70741	00000000000000	23521300	03101	7,000,000	6,000,000			
	Total Capital Expenditure					146,000,000	117,000,000	45,000,000	-	45,000,000

ADMIN CODE: 052110700100 - FAMILY SUPPORT MCHC

22020102	Local Transport and Travelling (Others)	70733	00000000000000	23540100	02101	500,000	500,000	200,000		200,000
22020301	Office Stationeries/Computer Consumables	70733	00000000000000	23540100	02101	350,000	350,000	150,000		150,000
22020401	Maintenance Of Motor Vehicle	70733	00000000000000	23540100	02101	300,000	300,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	70733	00000000000000	23540100	02101	150,000	150,000	150,000		150,000
22020405	Maintenance Of Plants/Generators	70733	00000000000000	23540100	02101	200,000	200,000	175,000		175,000
	Total Overhead Cost					1,500,000	1,500,000	875,000	-	875,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY										
22020102	Local Transport and Travelling (Others)	70731	00000000000000	23540100	02101	-	-	2,100,000		2,100,000
22020301	Office Stationeries/Computer Consumables	70731	00000000000000	23540100	02101	-	-	1,800,000		1,800,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00000000000000	23540100	02101	-	-	-		0
22020309	Uniforms & other Clothing	70731	00000000000000	23540100	02101	-	-	240,000		240,000
22020401	Maintenance of Motor Vehicle	70731	00000000000000	23540100	02101	-	-	1,800,000		1,800,000
22020403	Maintenance of Office/Residential Building	70731	00000000000000	23540100	02101	-	-	3,600,000		3,600,000
22020404	Maintenance of ICT Equipment	70731	00000000000000	23540100	02101	-	-	300,000		300,000
22020405	Maintenance of Plants/Generators	70731	00000000000000	23540100	02101	-	-	900,000		900,000
22020406	Other Maintenance Services	70731	00000000000000	23540100	02101	-	-	8,000,000		8,000,000
22020501	Workshops & Training – Local	70731	00000000000000	23540100	02101	-	-	300,000		300,000
22020901	Bank Charges (other than interest)	70731	00000000000000	23540100	02101	-	-	60,000		60,000
22021004	Medical Expenses - Local	70731	00000000000000	23540100	02101	-	-	900,000		900,000
	Total Overhead Cost					-	-	20,000,000	-	20,000,000
ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	443,595,000	623,595,000	507,595,000		507,595,000
22020101	Local Transport and Travelling (Training)	70541	00000000000000	23510300	02101	2,000,000	2,300,000	2,300,000		2,300,000
22020102	Local Transport and Travelling (Others)	70541	00000000000000	23510300	02101	1,600,000	1,600,000	1,600,000		1,600,000
22020301	Office Stationeries/Computer Consumables	70541	00000000000000	23510300	02101	4,800,000	4,800,000	4,800,000		4,800,000
22020310	Teaching Aids/Instruction Materials	70541	00000000000000	23510300	02101	1,875,000	1,575,000	1,575,000		1,575,000
22020312	Sanitary Materials	70541	00000000000000	23510300	02101	11,000,000	10,000,000	5,000,000		5,000,000
22020316	Procurement of Seeds & Seedlings	70541	00000000000000	23510300	02101	15,000,000	13,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	70541	00000000000000	23510300	02101	9,000,000	9,000,000	9,000,000		9,000,000
22020402	Maintenance of Office/Residential Furniture	70541	00000000000000	23510300	02101	800,000	850,000	850,000		850,000
22020406	Other Maintenance Services	70541	00000000000000	23510300	02101	105,675,000	100,675,000	46,675,000		46,675,000
22020501	Workshops & Training – Local	70541	00000000000000	23510300	02101	3,450,000	3,450,000	2,000,000		2,000,000
22020801	Motor Vehicle Fuel	70541	00000000000000	23510300	02101	1,200,000	1,200,000	1,200,000		1,200,000
22020803	Plant/Generator Fuel	70541	00000000000000	23510300	02101	5,000,000	5,000,000	5,000,000		5,000,000
22020901	Bank Charges (other than interest)	70541	00000000000000	23510300	02101	100,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70541	00000000000000	23510300	02101	1,400,000	2,400,000	1,000,000		1,000,000
	Total Overhead Cost					162,900,000	155,900,000	86,050,000	-	86,050,000
32010107	Rehabilitation/Repairs of Office Building	70541	00000000000000	23510300	03101	20,000,000	10,000,000	6,000,000		6,000,000
32010129	Tree Planting/Landscaping	70541	00000000000000	23510300	03101	60,000,000	51,000,000	81,000,000		81,000,000
32010219	Water Pollution Control	70541	00000000000000	23510300	03101	15,000,000	15,000,000			
32010226	Industrial Pollution control	70541	00000000000000	23510300	03101	15,000,000	23,000,000	20,000,000		20,000,000
32010228	Rehabilitation/Repairs of water ways	70541	00000000000000	23510300	03101	20,000,000	45,000,000	21,000,000		21,000,000
32010303	Purchase of Air Navigation Equipment	70541	00000000000000	23510300	03101	15,000,000	10,000,000			
32010399	Alternative Energy	70541	00000000000000	23510300	03101	15,000,000	10,000,000			
32010405	Purchase of Motor Vehicle	70541	00000000000000	23510300	03101	20,000,000	-			
32010903	Wildlife Conservation	70541	00000000000000	23510300	03101	5,000,000	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	70541	00000000000000	23510300	03101	5,000,000	2,000,000	10,000,000		10,000,000
32030114	Anniversaries/Celebration	70541	00000000000000	23510300	03101	10,000,000	10,000,000	20,000,000		20,000,000
	Total Capital Expenditure					200,000,000	179,000,000	161,000,000	-	161,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦

ADMIN CODE: 053505600100 - NEAZDP

21010101	Consolidated Salary	70131	00000000000000	23520100	02101	71,915,000	81,263,950	81,263,950		81,263,950
22020101	Local Transport and Travelling (Training)	70422	00000000000000	23520100	02101	400,000	300,000	300,000		300,000
22020102	Local Transport and Travelling (Others)	70422	00000000000000	23520100	02101	360,000	300,000	300,000		300,000
22020201	Electricity Charges	70422	00000000000000	23520100	02101	-	480,000	480,000		480,000
22020301	Office Stationeries/Computer Consumables	70422	00000000000000	23520100	02101	500,000	300,000	300,000		300,000
22020308	Field & Camping Materials Supplies	70422	00000000000000	23520100	02101	300,000	-			
22020401	Maintenance of Motor Vehicle	70422	00000000000000	23520100	02101	900,000	820,000	820,000		820,000
22020405	Maintenance of Plants/Generators	70422	00000000000000	23520100	02101	-	500,000	500,000		500,000
22020409	Maintenance of Railway Equipment	70422	00000000000000	23520100	02101	-	2,570,000	1,570,000		1,570,000
22020501	Workshops & Training – Local	70422	00000000000000	23520100	02101	-	200,000	200,000		200,000
22020801	Motor Vehicle Fuel	70422	00000000000000	23520100	02101	900,000	750,000	750,000		750,000
22020803	Plant/Generator Fuel	70422	00000000000000	23520100	02101	1,000,000	800,000	800,000		800,000
22020901	Bank Charges (other than interest)	70422	00000000000000	23520100	02101	60,000	50,000	50,000		50,000
22021004	Medical Expenses - Local	70422	00000000000000	23520100	02101	380,000	300,000	300,000		300,000
22040109	Grants To Communities/NGOs	70422	00000000000000	23520100	02101	2,570,000	-			
	Total Overhead Cost					7,370,000	7,370,000	6,370,000	-	6,370,000
32010129	Tree Planting/Landscaping	70422	00000000000000	23520100	03101	8,000,000	8,000,000	8,000,000		8,000,000
32010227	Construction/Provision of Agricultural Facilities	70422	00000000000000	23520100	03101	10,000,000	10,000,000			
32030111	Monitoring and Evaluation	70422	00000000000000	23520100	03101	2,000,000	2,000,000	2,000,000		2,000,000
	Total Capital Expenditure					20,000,000	20,000,000	10,000,000	-	10,000,000

ADMIN CODE: 053505700100 - AFFORESTATION

22020101	Local Transport and Travelling (Training)	70541	00000000000000	23510300	02101	305,000	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	70541	00000000000000	23510300	02101	375,000	375,000	375,000		375,000
22020401	Maintenance of Motor Vehicle	70541	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
22020402	Maintenance of Office/Residential Furniture	70541	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020406	Other Maintenance Services	70541	00000000000000	23510300	02101	3,000,000	3,000,000	3,000,000		3,000,000
22020501	Workshops & Training – Local	70541	00000000000000	23510300	02101	2,000,000	2,000,000	1,500,000		1,500,000
22020605	Cleaning and Fumigation Services	70541	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020803	Plant/Generator Fuel	70541	00000000000000	23510300	02101	20,000	20,000	20,000		20,000
22020901	Bank Charges (other than interest)	70541	00000000000000	23510300	02101	-	5,000	5,000		5,000
22021004	Medical Expenses - Local	70541	00000000000000	23510300	02101	100,000	100,000	100,000		100,000
	Total Overhead Cost					6,200,000	6,200,000	5,700,000	-	5,700,000
32010129	Tree Planting/Landscaping	70541	00000000000000	23510300	03101	18,000,000	18,000,000	8,000,000		8,000,000
32010305	Purchase of Power Generating Set	70541	00000000000000	23510300	03101	1,000,000	1,000,000	1,000,000		1,000,000
32010501	Purchase of Computers	70541	00000000000000	23510300	03101	1,000,000	1,000,000	1,000,000		1,000,000
	Total Capital Expenditure					20,000,000	20,000,000	10,000,000	-	10,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
ADMIN CODE: 053511600100 - YOSEPA										
21010101	Consolidated Salary	70131	00000000000000	23510300	02101	297,799,000	330,862,870	390,862,870		390,862,870
22020101	Local Transport and Travelling (Training)	70561	00000000000000	23510300	02101	400,000	400,000	400,000		400,000
22020301	Office Stationeries/Computer Consumables	70561	00000000000000	23510300	02101	995,000	995,000	995,000		995,000
22020307	Drugs/Laboratory/Medical Supplies	70560	00000000000000	23510300	02101	3,500,000	3,500,000	1,500,000		1,500,000
22020308	Field & Camping Materials Supplies	70561	00000000000000	23510300	02101	115,000	115,000	115,000		115,000
22020309	Uniforms & other Clothing	70561	00000000000000	23510300	02101	50,000	50,000	50,000		50,000
22020401	Maintenance of Motor Vehicle	70561	00000000000000	23510300	02101	3,150,000	3,150,000	2,150,000		2,150,000
22020405	Maintenance of Plants/Generators	70561	00000000000000	23510300	02101	150,000	150,000	150,000		150,000
22020406	Other Maintenance Services	70561	00000000000000	23510300	02101	90,225,000	60,225,000	60,225,000		60,225,000
22020605	Cleaning and Fumigation Services	70561	00000000000000	23510300	02101	220,000	220,000	220,000		220,000
22020701	Financial Consulting	70561	00000000000000	23510300	02101	240,000	240,000	240,000		240,000
22020803	Plant/Generator Fuel	70561	00000000000000	23510300	02101	380,000	380,000	380,000		380,000
22020901	Bank Charges (other than interest)	70561	00000000000000	23510300	02101	25,000	25,000	25,000		25,000
22021004	Medical Expenses - Local	70561	00000000000000	23510300	02101	250,000	250,000	250,000		250,000
22021007	Welfare Packages	70561	00000000000000	23510300	02101	300,000	300,000	300,000		300,000
	Total Overhead Cost					100,000,000	70,000,000	67,000,000	-	67,000,000
32010107	Rehabilitation/Repairs of Office Building	70561	00000000000000	23510300	03101	50,000,000	-	-		0
32010209	Sewage/Drainages and Culverts	70561	00000000000000	23510300	03101	10,000,000	10,000,000	10,000,000		10,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70561	00000000000000	23510300	03101	40,000,000	57,500,000	20,000,000		20,000,000
32010315	Purchase of Sanitary Equipment	70561	00000000000000	23510300	03101	20,000,000	27,500,000	20,000,000		20,000,000
32010322	Spare Parts and Tools	70561	00000000000000	23510300	03101	5,000,000	5,000,000	12,000,000		12,000,000
32010601	Chairs	70561	00000000000000	23510300	03101	5,000,000	-	-		0
	Total Capital Expenditure					130,000,000	100,000,000	62,000,000	-	62,000,000

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

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	64,663,000	73,069,190	59,069,190		59,069,190
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23540100	02101	2,250,000	1,700,000	1,000,000		1,000,000
22020104	International Transport and Travelling (Others)	70133	00000000000000	23540100	02101	3,540,000	2,500,000	900,000		900,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23540100	02101	2,700,000	1,800,000	700,000		700,000
22020303	News Papers	70133	00000000000000	23540100	02101	40,000	20,000	20,000		20,000
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23540100	02101	200,000	800,000	800,000		800,000
22020404	Maintenance of ICT Equipment	70133	00000000000000	23540100	02101	800,000	1,200,000	800,000		800,000
22020406	Other Maintenance Services	70133	00000000000000	23540100	02101	500,000	1,000,000	500,000		500,000
22020801	Motor Vehicle Fuel	70133	00000000000000	23540100	02101	400,000	700,000	500,000		500,000
22020803	Plant/Generator Fuel	70133	00000000000000	23540100	02101	-	20,000	20,000		20,000
22020901	Bank Charges (other than interest)	70133	00000000000000	23540100	02101	10,000	3,000	3,000		3,000
22021002	Honorarium & Sitting Allowance	70133	00000000000000	23540100	02101	360,000	1,057,000	757,000		757,000
22021004	Medical Expenses - Local	70133	00000000000000	23540100	02101	1,200,000	1,200,000	1,000,000		1,000,000
	Total Overhead Cost					12,000,000	12,000,000	7,000,000	-	7,000,000
32010107	Rehabilitation/Repairs of Office Building	70133	00000000000000	23540100	03101	-	6,000,000	6,000,000		6,000,000
32010119	Wall Fencing	70133	00000000000000	23540100	03101	15,307,000	7,000,000	7,000,000		7,000,000

YOBE STATE GOVERNMENT OF NIGERIA

FINAL BUDGET 2020

DETAILS OF EXPENDITURE

1	2	3	4	5	6	7	8	9	10	11=(9+10)
ECON CODE	DESCRIPTION	FUNCT	PROGRAMME	LOCATION	FUND	APPROVED BUDGET 2019 ₦	ORIGINAL BUDGET 2020 ₦	REVISED BUDGET 2020 ₦	SUPPLEMENTARY BUDGET 2020 ₦	FINAL BUDGET 2020 ₦
32010305	Purchase of Power Generating Set	70133	00000000000000	23540100	03101	110,000	-			
32010501	Purchase of Computers	70133	00000000000000	23540100	03101	1,383,000	3,000,000	3,000,000		3,000,000
32010505	Purchase of Photocopying Machines	70133	00000000000000	23540100	03101	500,000	-			
32010601	Purchase of Chairs	70133	00000000000000	23540100	03101	1,700,000	4,000,000	4,000,000		4,000,000
32030111	Monitoring and Evaluation	70133	00000000000000	23540100	03101	1,000,000	-			
	Total Capital Expenditure					20,000,000	20,000,000	20,000,000	-	20,000,000

ADMIN CODE: 055100200100 - EMIRATE COUNCIL

21010101	Consolidated Salary	70131	00000000000000	23510300	02101	233,555,000	263,917,150	222,917,150		222,917,150
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1. PERSONNEL	23,717,812,000	29,386,790,820	26,313,987,995	-	26,313,987,995
2. OVERHEAD	28,438,155,000	28,408,510,262	26,166,514,762	659,000,000	26,825,514,762
3. CAPITAL	39,491,630,000	50,518,800,000	33,568,608,348	5,216,000,000	38,784,608,348
TOTAL	91,647,597,000	108,314,101,082	86,049,111,105	5,875,000,000	91,924,111,105