



# **YOBE STATE GOVERNMENT OF NIGERIA**

## **APPROVED REVISED BUDGET**

**2020**



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

Item	Actual (Jan - May) 2020	Original Budget 2020	Amended Budget 2020	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
<b>Assumptions:</b>					
Oil price (US\$/bbl)		\$57.00	\$20.00	NIL	EN1.1
<b>PROPOSED REVISED BUDGET</b>		2.18	1.7	NIL	
Exchange rate (N/US\$)		305	360	NIL	
GDP growth (national, percent annual change)		2.93%	-4.42%	NIL	
Inflation (national, percent, annual average)		10.80%	14.13%	NIL	
Mineral Ratio		35%	27%	NIL	
<b>1. Opening Balance</b>	<b>2,223,232,298</b>	<b>2,500,000,000</b>	<b>2,223,232,298</b>	NIL	EN 1.7
<b>2. Revenues and Grants:</b>	<b>30,211,915,492</b>	<b>80,399,101,082</b>	<b>66,425,084,464</b>	NIL	EN 1
Gross (not net of deductions) Statutory Allocation	15,141,787,125	52,018,120,659	32,776,448,798	NIL	EN1.2
VAT	4,826,008,521	12,470,885,755	15,914,739,818	NIL	EN1.4
<b>Other FAAC Revenue:</b>					
Excess Crude Oil/Exchange Rate Diff.	1,375,090,521	2,201,000,000	2,201,000,000	NIL	EN1.4
Ecological Fund	-	1,000,000,000	-		
Stabilisation Fund	-	516,599,000	-		
IGR	2,755,797,027	5,442,495,668	6,032,895,848	NIL	EN1.5
<b>Grants:</b>					
Internal grants	-	250,000,000	250,000,000	NIL	EN1.6
External grants	3,890,000,000	4,000,000,000	9,250,000,000	NIL	
<b>3. Expenditures:</b>	<b>27,849,988,176</b>	<b>108,314,101,082</b>	<b>86,049,111,105</b>	<b>10,053,500,000</b>	EN 2.
<b>Recurrent Expenditures:</b>	<b>17,318,238,671</b>	<b>57,795,301,082</b>	<b>51,894,502,757</b>	<b>2,700,500,000</b>	EN2.1
Personnel costs (salaries)	8,146,288,812	29,386,790,820	28,412,987,994	720,000,000	EN2.2
Overhead costs	6,437,375,885	17,109,714,034	16,802,718,534	1,980,500,000	EN2.3
Public Debt charges (Interest payments on debt (c	1,426,452,640	7,086,254,228	2,141,254,228	NIL	EN2.4
Consolidated Revenue Fund Charges	1,308,121,334	4,212,542,000	4,537,542,000	NIL	
<b>Capital expenditures:</b>	<b>10,531,749,505</b>	<b>50,518,800,000</b>	<b>34,154,608,348</b>	<b>7,353,000,000</b>	EN2.6
Economic	8,046,983,041	31,013,000,000	21,539,880,348	4,130,000,000	
Social	1,047,707,635	12,420,500,000	7,638,350,000	2,943,000,000	
Law and Justice	101,000,000	987,000,000	591,200,000	NIL	

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

Item	Actual (Jan - May) 2020	Original Budget 2020	Amended Budget 2020	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Administration	1,336,058,829	6,098,300,000	4,385,178,000	280,000,000	
<b>4. Balance (=1+2-3))</b>	2,361,927,316	- 27,915,000,000	- 19,624,026,641		
<b>5. Financing:</b>	3,108,100,087	27,915,000,000	19,624,026,641	NIL	EN3
Commercial bank loans	3,108,100,087	20,900,000,000	17,385,794,343	NIL	EN3.1
Sales of government assets	-	15,000,000	15,000,000	NIL	EN3.3
Refunds (Miscellaneous)	-	7,000,000,000	-	NIL	
<b>6. Financing gap (=-(4+5))</b>	5,470,027,403	-	-		EN 3
<b>Memorandum Items:</b>					
COVID-19 responsive expenditures (% of total expenditures)				11.68%	EN4.0

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**EXPLANATORY NOTES ON THE ABOVE REVISED BUDGET**

EN1.1	<p>* The Oil price was \$57pb in the original budget but dropped to \$20pb because of low demand in the oil market due to COVID -19 pandemic. This is consistent with the NGF Guidelines for the SFTAS Additional Financing DLI1 as contained in Table A4 (Macro-fiscal and Mineral Sector Assumptions) of the Guidelines.</p>
	<p>*Production was 2.18 mbpd in the original Budget 2020 but reviewed to 1.7 mbpd based on OPEC production quota. This is in line with the NGF Guidelines for the SFTAS Additional Financing DLI1 as contained in Table A4 (Macro-fiscal and Mineral Sector Assumptions) of the Guidelines.</p>
	<p>*The exchange rate naira/dollar in the initial budget was ₦305/ USD but due to depreciation in naira value, it is now officially ₦360 /USD as recommended by the World Bank/NGF SFTAS Additional Financing Guidelines on Table A4.</p>
	<p>*The GDP has declined to - 4.42% currently, instead of 2.93 % as projected in the original budget 2020. This is due to economic downturn as a result of COVID -19 Pandemic; and in conformity with the recommendations by the World Bank and NGF in the Guidelines for the SFTAS Additional Financing DLI1 on Table A4 (Macro-fiscal and Mineral Sector Assumptions) of the Guidelines.</p>
	<p>* The inflation rate has increased from 10.8% in the original budget to 14.13% in the revised budget, because of the general rise in prices as a result of COVID- 19 pandemic. This revised inflation is also consistent with the NGF Guidelines for the SFTAS Additional Financing DLI1 as contained in Table A4 (Macro-fiscal and Mineral Sector Assumptions) of the Guidelines.</p>
	<p>* The Mineral Ratio reduced to 27% instead of 35% as approved in the original budget due to COVID-19 pandemic. This conforms with the recommended benchmark by the World Bank and NGF for the SFTAS AF DLI1 Guideline as contained in Table A4 of the Guidelines.</p>
EN 1.7	<p>*The opening Balance of ₦2,223,232,298 is the actual Closing balance of 2019 Audited Accounts as against the Approved Original Budget of ₦2,500,000,000. It forms part of the Financing figure of ₦19,624,026,641 in the revised budget</p>
EN1.2	<p>* The Statutory Allocation has been reduced to ₦32,776,448,798 from ₦52,018,120,659 representing 37% due to the review of Macroeconomic Fiscal Assumptions based on FG Projections in the addendum to the MTEF submitted to the National Assembly as a result of COVID -19 pandemic which affected all the economic sectors.</p>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**EXPLANATORY NOTES ON THE ABOVE REVISED BUDGET**

EN1.4	<p>*The State Government adjusted the figure of <del>N</del>3,717,599,000 for Other FAAC transfers, comprising of Excess Crude Oil/Exchange rate Diffirencial of <del>N</del>2,201,000,000, Ecological Fund of <del>N</del>1,000,000,000 and Stabilisation Fund of <del>N</del>516,599,000 in the original budget to <del>N</del>2,201,000,000. The revenue expected from this source is limited to Excess Crude Oil/Exchange rate Diffirencial due to uncertainty of the others. So far, the state government has received the sum of <del>N</del>1,375,090,456 from Excess Crude Oil/Exchange Rate Differencial in the current financial year.</p> <p>* VAT has been increased based on FGN Policy of upward review from 5.0% to 7.5%.</p>
EN1.5	<p>* IGR increased as a result of increase in PAYE due to implementation of new minimum wage and refund of PAYE of FGN employees working in the state.</p>
EN1.6	<p>* The state maintained the <del>N</del>250,000,000 expected from Conditional Grant Scheme (CGS) of OSSAP-SDGs as the only source. Other grants such as UBEC and TETFund are not recognised in the budget as the funds are paid directly to the institutions.</p> <p>* In respect of External Grants, the state has already received the sum of <del>N</del>2,268,000,000 from SFTAS Programme and <del>N</del>1,600,000,000 from Saving One Million Lives Programme. In addition, the State is expecting another <del>N</del>2,000,000,000 SFTAS Programme Grant, <del>N</del>1,800,000,000 (5m USD) additional financing - DLI 1 and <del>N</del>1,650,000,000 from Saving One Million Lives Programme.</p>
EN 2	<p>*The total Expenditure of <del>N</del>108,314,101,082 was reduced to <del>N</del>86,049,111,105 due to fall in revenue as a result of COVID-19 Pandemic. This represents a drop of about 20% compared with the original budget.</p> <p>* In the reviewed budget, recurrent expenditure represents 60% and Capital expenditure 40%. <span style="float: right;">*Out of the</span></p> <p><del>N</del>86,049,111,105 of the reviewed budget, the sum of <del>N</del>10,053,500,000 which represents 11.68% is earmarked for COVID -19 responsive expenditure.</p>
EN2.1	<p>*Similarly Recurrent Expenditure was reduced from <del>N</del>57,795,301,082 to <del>N</del>51,894,502,757 representing about 10%.</p>
EN2.2	<p>* Personnel cost was reduced from <del>N</del>29,386,790,820 to <del>N</del>28,412,987,994 representing about 3% decrease due to favourable negotiation of Minimum wage and embargo on employment with exception of essential services.</p>
EN2.3	<p>*Overhead Cost was reduced slightly from <del>N</del>17,109,714,034 to <del>N</del>16,802,718,534 representing about 2% decrease due to ban on non-essential travels and increase in COVID -19 paliative activities.</p>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**EXPLANATORY NOTES ON THE ABOVE REVISED BUDGET**

EN2.4	<p>* Consolidated Revenue Fund Charges consist of Public debt services and other Charges. The aggregate Public Debt Services reduced from ₦7,086,254,228 to ₦2,141,254,228 due to slow drawdown in the implementation of Contract Financing facility projects such as construction of Markets, Airport, Trailer Park etc. Similarly, the state experiences slow drawdown on Family Home Funds Facility as a result of late take-off of the project. CBN also granted waiver on repayment of loan facilities to states.</p>
EN2.6	<p>*Capital Expenditure reduced from ₦50,518,800,000 to ₦34,154,608,348 representing 32.37% due to removal of administrative capital expenditure and focus on completion of on-going projects only. from the revised figure the sum of ₦26,801,608,348 and ₦7,353,000,000 are earmarked for non- COVID -19 and COVID-19 responsive expenditure respectively. Some of the critical non COVID-19 Capital Expenditure include: Completion of International Cargo Airport, Roads, Houses etc.</p> <p>*While the COVID- 19 responsive expenditure include: Procurement of medical equipment, Construction/Rehabilitation of healthcare Facilities, Markets, trailer park etc. 11.68% of the revised budget is dedicated to COVID-19 responsive expenditure to among others, procure additional medical equipment to equip/upgrade medical facilities and isolation centres to address the COVID -19 Pandemic. Modern Markets are being constructed in the major urban centres to decongest the markets. Provision is also made under the COVID -19 responsive expenditure as palliatives</p>
EN3	<p>* The financing figure of ₦19,609,026,641 is made up of: Opening balance of ₦2,223,232,298, CBN Credit Support for Healthcare Sector ₦2,000,000,000, Commercial Bank loan of ₦10,385,794,343 and Mortgage loan of ₦5,000,000,000.</p>
EN3.1	<p>*The domestic loans of the state comprise of CBN Credit Support for Healthcare Sector ₦2,000,000,000, the loan has been approved but yet to draw down.</p> <p>*Commercial Bank Loan from UBA for contract financing is ₦10,385,794,343 with ₦5,000,980,871.60 drawn down.</p> <p>*Mortgage loan from Family Homes Funds Limited of ₦5,000,000,000 with ₦1,141,453,228.58 drawn down.</p> <p>*The reduction in the domestic loans in the reviewed budget was as a result of cancellation of uncommitted loans and slow down in activities as a result of COVID -19 Pandemic.</p>
EN3.3	<p>*The process of disposal of unserviceable assets is ongoing.</p> <p>* The anticipated refund from FGN on Federal roads constructed/rehabilitated by the State is confirmed to be not forthcoming.</p> <p>*The State's reviewed budget has no financing gap, therefore, we are not anticipating any new expenditure arrears.</p>
EN4.0	<p>*This provision is to cater for covid- 19 expenditure, both Capital and Recurrent.</p>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**REVISED BUDGET SUMMARY**

ECON CODE	DESCRIPTION	ACTUAL REVENUE JAN - MAY	APPROVED BUDGET 2020	REVISED BUDGET 2020
		₦	₦	₦
12000000	Total Internally Generated Revenue	2,129,712,259	5,442,495,668	6,032,895,848
	<b>FAAC Revenue</b>			
11010101	Statutory Allocation	15,141,787,125	52,018,120,659	32,776,448,798
11010201	Value Added Tax (VAT)	4,826,008,521	12,470,885,755	15,914,739,818
	<b>Other FAAC Revenue</b>			
11010301	Excess Crude Oil/Exchange Rate Diff.	1,375,090,456	2,201,000,000	2,201,000,000
11010401	Ecological fund	-	1,000,000,000	-
11010501	Stabilization fund	-	516,599,000	-
	<b>Aids &amp; Grants</b>			
13010101	Current Domestic Aids	76,822,337	-	-
13020401	Grants	3,890,000,000	4,250,000,000	9,500,000,000
	<b>Capital Receipts</b>			
14020200	Miscellaneous	-	7,015,000,000	15,000,000
	<b>Financing</b>			
31010000	Treasury Opening Balance	2,223,232,298	2,500,000,000	2,223,232,298
14030201	External loans	-	-	-
14030101	Internal Loans	3,188,849,866	20,900,000,000	17,385,794,343
14040101	Debt Relief	-	-	-
	<b>Total Revenue</b>	<b>32,851,502,862</b>	<b>108,314,101,082</b>	<b>86,049,111,105</b>
	<b>Expenditures:</b>			
	<b>Recurrent Expenditures:</b>			
	Personnel costs (salaries)	8,146,288,812.00	29,386,790,820.00	28,412,987,994.00
	Overhead costs	6,437,375,885.00	17,109,714,034.00	16,802,718,534.00
	Public Debt charges (Interest payments on)	1,426,452,640.00	7,086,254,228.00	2,141,254,228.00
	Consolidated Revenue Fund Charges	1,308,121,334.00	4,212,542,000.00	4,537,542,000.00
	<b>Sub Total Recurret</b>	<b>17,318,238,671.00</b>	<b>57,795,301,082.00</b>	<b>51,894,502,756.00</b>
	<b>Capital expenditures:</b>			
	Economic	8,046,983,041.00	31,013,000,000.00	21,539,880,348.00
	Social	1,047,707,635.00	12,420,500,000.00	7,638,350,000.00
	Law and Justice	101,000,000.00	987,000,000.00	591,200,000.00



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

ECON CODE	DESCRIPTION	ACTUAL REVENUE JAN - MAY	APPROVED BUDGET 2020	REVISED BUDGET 2020
		₦	₦	₦
	Administration	1,336,058,829.00	6,098,300,000.00	4,385,178,000.00
	<b>Sub Total Capital Expenditure</b>	<b>10,531,749,505.00</b>	<b>50,518,800,000.00</b>	<b>34,154,608,348.00</b>
	<b>GRANTS TOTAL</b>	<b>27,849,988,176.00</b>	<b>108,314,101,082.00</b>	<b>86,049,111,104.00</b>

H  
I

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

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
		<b>FAAC Revenue:</b>	<b>21,342,886,167</b>	<b>50,892,188,616</b>	<b>68,206,605,414</b>
	11010101	Statutory Allocation	15,141,787,125	32,776,448,798	52,018,120,659
	11010201	Value Added Tax (VAT)	4,826,008,521	15,914,739,818	12,470,885,755
		<b>Other FAAC Revenue:</b>	<b>1,375,090,521</b>	<b>2,201,000,000</b>	<b>3,717,599,000</b>
	11010301	Excess Crude Oil/Exchange Rate Diff.	1,375,090,521	2,201,000,000	2,201,000,000
	11010401	Ecological fund	-	-	1,000,000,000
	11010501	Stabilization fund	-	-	516,599,000
		<b>Internally Generated Revenue:</b>			
015000200100		<b>STATE EMERGENCY MGT AGENCY (SEMA)</b>			
015000200100	12010199	Other Direct Charges Tax		70,000	70,000
015000200100		<b>TOTAL</b>		<b>70,000</b>	<b>70,000</b>
011101000100		<b>BUREAU ON PUBLIC PROCUREMENT</b>			
011101000100	12020417	Contractor Registration Fees		6,500,000	6,500,000
011101000100	12020427	Tender Fees	21,495,000	80,000,000	80,000,000
011101000100		<b>TOTAL</b>	<b>21,495,000</b>	<b>86,500,000</b>	<b>86,500,000</b>
011101300100		<b>OFFICE OF THE SECRETARY TO STATE GOVT</b>			
011101300100	12020499	Other Fees		-	-
011101300100	12020601	Sales of Journal & Publications		200,000	200,000
011101300100	12020606	Sales of Bills of Entries/Application Forms		50,000	50,000
011101300100	12020705	Earnings From the use of Government Halls		100,000	100,000
011101300100		<b>TOTAL</b>		<b>350,000</b>	<b>350,000</b>
012300100100		<b>MINISTRY OF INFORMATION</b>			
012300100100	12020130	Cinematograph Licenses		-	-
012300100100	12020470	Announcement Fees		30,000	30,000
012300100100	12020704	Earnings From the use of Government Vehicles		270,000	270,000
012300100100		<b>TOTAL</b>		<b>300,000</b>	<b>300,000</b>
012300300100		<b>YOBE STATE TELEVISION (YTV)</b>			
012300300100	12020413	Film censorship/ Production Fees		1,000,000	1,000,000
012300300100	12020470	Announcement Fees	300,000	1,000,000	1,000,000
012300300100	12020473	News Coverage & Promotion Fees		450,000	450,000
012300300100	12020495	Interview Fee		1,000,000	1,000,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
012300300100	12020719	Workshop Earnings		400,000	400,000
012300300100		<b>TOTAL</b>	<b>300,000</b>	<b>3,850,000</b>	<b>3,850,000</b>
012300400100		<b>YOBE BROADCASTING CORPORATION (YBC)</b>			
012300400100	12020711	Earnings From Commercial Activities	4,273,113	7,984,000	7,984,000
012300400100		<b>TOTAL</b>	<b>4,273,113</b>	<b>7,984,000</b>	<b>7,984,000</b>
012301300100		<b>YOBE STATE PRINTING CORPORATION</b>			
012301300100	12020413	Film censorship/ Production Fees		4,000,000	4,000,000
012301300100		<b>TOTAL</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>
012305700100		<b>COUNCIL FOR ARTS AND CULTURE</b>			
012305700100	12020803	Rent on Government Buildings	40,000	1,000,000	1,000,000
012305700100	12020711	Earnings From Commercial Activities	-	-	-
012305700100		<b>TOTAL</b>	<b>40,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
012400700100		<b>FIRE SERVICE</b>			
012400700100	12020428	Fire Safety Certificate Fees	360,000	500,000	500,000
012400700100		<b>TOTAL</b>	<b>360,000</b>	<b>500,000</b>	<b>500,000</b>
012500100100		<b>OFFICE OF THE HEAD OF SERVICE</b>			
012500100100	12020499	Other Fees	306,000	200,000	200,000
012500100100	12020601	Sales of Journal & Publications		150,000	150,000
012500100100	12020606	Sales of Bills of Entries/Application Forms		450,000	450,000
012500100100	12020705	Earnings From the use of Government Halls		-	-
012500100100	12020705	Earnings From the use of Government Halls		200,000	200,000
012500100100		<b>TOTAL</b>	<b>306,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
014000100100		<b>OFFICE OF THE AUDITOR GENERAL</b>			
014000100100	12020430	Professional Registration Fees		1,000,000	1,000,000
014000100100		<b>TOTAL</b>		<b>1,000,000</b>	<b>1,000,000</b>
014000200100		<b>LOCAL GOVERNMENT AUDIT DEPARTMENT</b>			
014000200100	12020499	Other Fees	248,000	400,000	400,000
014000200100		<b>TOTAL</b>	<b>248,000</b>	<b>400,000</b>	<b>400,000</b>
014700100100		<b>CIVIL SERVICE COMMISSION</b>			
014700100100	12020606	Sales of Bills of Entries/Application Forms	348,000	2,500,000	2,500,000
014700100100		<b>TOTAL</b>	<b>348,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
014700200100		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>			

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
014700200100	12020606	Sales of Bills of Entries/Application Forms		294,000	294,000
014700200100		<b>TOTAL</b>		<b>294,000</b>	<b>294,000</b>
014800100100		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>			
014800100100	12020606	Sales of Bills of Entries/Application Forms		-	-
014800100100		<b>TOTAL</b>		-	-
021500100100		<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>			
021500100100	12020117	Dried fish and meat license		1,000,000	1,000,000
021500100100	12020118	Pet Dog license		1,000,000	1,000,000
021500100100	12020119	Fishing permit license		2,000,000	2,000,000
021500100100	12020121	Hunting permit license		2,000,000	2,000,000
021500100100	12020122	Produce buyer license		-	-
021500100100	12020136	Health Facilities Licenses		-	-
021500100100	12020149	Animal import license		-	-
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers		-	-
021500100100	12020446	Agricultural/Veterinary Services Fees	229,200	2,000,000	2,000,000
021500100100	12020450	Inspection Fees	1,647,000	4,000,000	4,000,000
021500100100	12020461	Agricultural show fees	155,000	-	-
021500100100	12020605	Sale of Vaccines (animal)		-	-
021500100100	12020608	Sales of Improved Seeds/Chemicals		-	-
021500100100	12020609	Proceed from sales of farm produce	33,125	-	-
021500100100	12020616	Sales of Fertilizer	100,605,000	149,482,668	149,482,668
021500100100	12021007	Animal Traction Repayment		-	-
021500100100		<b>TOTAL</b>	<b>102,669,325</b>	<b>161,482,668</b>	<b>161,482,668</b>
021500100200		<b>MODERN ABATTIOR</b>			
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	252,000	700,000	700,000
021500100200		<b>TOTAL</b>	<b>252,000</b>	<b>700,000</b>	<b>700,000</b>
021510200100		<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
021510200100	12020126	Tractor Hiring Service		-	-
021510200100	12020150	Registration of Agro Chemical Shops		-	-
021510200100	12020446	Agricultural/Veterinary Services Fees		-	-
021510200100	12020608	Sales of Improved Seeds/Chemicals		1,000,000	1,000,000
021510200100	12020708	Earnings From Agricultural Produce		2,000,000	2,000,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
021510200100	12020720	Earning from Hire of Tractor/Harvesters		2,000,000	2,000,000
021510200100	14030202	International Loans/Borrowings from Other Government Entities		10,000,000	10,000,000
021510200100		<b>TOTAL</b>		<b>15,000,000</b>	<b>15,000,000</b>
021511000100		<b>FERTILIZER BLENDING PLANT GUJBA</b>			
021511000100	12020616	Sales of Fertilizer		-	-
021511000100		<b>TOTAL</b>		-	-
022000100100		<b>MINISTRY OF FINANCE</b>			
022000100100	12020604	Sales of Stores		100,000	100,000
022000100100	12020611	Proceeds from Sales of Government Vehicles		15,000,000	15,000,000
022000100100	12020803	Rent on Government Buildings		130,000,000	100,000,000
022000100100	12020905	Lease Rentals		20,000,000	200,000,000
022000100100	12020906	Rent on Government Properties		100,000,000	100,000,000
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	18,236,867	100,000,000	100,000,000
022000100100	12021006	Refunds	25,877,627	100,000,000	100,000,000
022000100100	12021008	Furniture Loan Repayment	15,952,220	100,000,000	100,000,000
022000100100		<b>TOTAL</b>	<b>60,066,714</b>	<b>565,100,000</b>	<b>715,100,000</b>
022000800100		<b>BOARD OF INTERNAL REVENUE</b>			
022000800100	12010101	Pay As You Earn	1,998,632,132	4,242,900,180	3,152,500,000
022000800100	12010105	Stamp Duty Tax		30,000,000	30,000,000
022000800100	12010109	Direct Assessment Tax	15,515,282	5,000,000	5,000,000
022000800100	12010110	Withholding Tax	65,594,738	150,000,000	350,000,000
022000800100	12010111	Property Tax		2,000,000	2,000,000
022000800100	12010199	Other Direct Charges Tax		2,000,000	2,000,000
022000800100	12020132	Motor Vehicle Licenses	8,465,925	18,000,000	18,000,000
022000800100	12020133	Drivers' Licenses	4,491,000	12,000,000	12,000,000
022000800100	12020137	Trade Permit Licenses	14,275	100,000	100,000
022000800100	12020139	Taxi Registration (Side Badge) Licenses	228,575	400,000	400,000
022000800100	12020140	Conductor's Badge Licenses	121,650	400,000	400,000
022000800100	12020141	Driving Test Licenses		100,000	100,000
022000800100	12020142	Driver's Badge Licenses	192,260	300,000	300,000
022000800100	12020143	Learner's Permit Licenses	75,475	300,000	300,000
022000800100	12020146	Vehicle Registration	1,824,625	6,000,000	6,000,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
022000800100	12020147	Vehicle Plate Number	9,215,000	18,000,000	18,000,000
022000800100	12020154	Hackney Permit Licenses	413,300	600,000	600,000
022000800100	12020445	Change of Ownership Fees	98,400	300,000	300,000
022000800100	12020496	Proof of Ownership Fees	126,250	350,000	350,000
022000800100	12020499	Other Fees		100,000	100,000
022000800100	12020599	Miscellaneous Fines	15,600	250,000	250,000
022000800100		<b>TOTAL</b>	<b>2,105,024,487</b>	<b>4,489,100,180</b>	<b>3,598,700,000</b>
022200100100		<b>MINISTRY OF COMMERCE, INDUSTRIES &amp; TOURISM</b>			
022200100100	12020449	Business/Trade Operating Fees	3,662,100	8,000,000	8,000,000
022200100100	12020499	Other Fees	1,000,000	30,000,000	30,000,000
022200100100	12020712	Earnings From Registration of Trainees		10,000,000	10,000,000
022200100100	12020906	Rents on Government Properties		30,000,000	30,000,000
022200100100	12021012	Small Scale Loan Repayments		70,000	70,000
022200100100		<b>TOTAL</b>	<b>4,662,100</b>	<b>78,070,000</b>	<b>78,070,000</b>
022201800100		<b>YOBE INVESTMENT COMPANY</b>			
022201800100	12020906	Rent on Government Properties	287,321,497	-	-
022201800100		<b>TOTAL</b>	<b>287,321,497</b>	<b>-</b>	<b>-</b>
022205100100		<b>SMALL SCALE &amp; INDUSTRIES</b>			
022205100100	12021006	Refunds		2,000,000	2,000,000
022205100100		<b>TOTAL</b>		<b>2,000,000</b>	<b>2,000,000</b>
022205200100		<b>STATE HOTELS BOARD</b>			
022205200100	12020710	Earnings From Guest Houses	184,400	7,000,000	7,000,000
022205200100		<b>TOTAL</b>	<b>184,400</b>	<b>7,000,000</b>	<b>7,000,000</b>
023400100100		<b>MINISTRY OF WORKS</b>			
023400100100	12020145	Vehicle Registration Weighting Licenses	95,000	200,000	200,000
023400100100	12020146	Vehicle Registration		50,000	50,000
023400100100	12020148	Certificate of Road Worthiness	1,654,500	5,000,000	5,000,000
023400100100	12020450	Inspection Fees		30,000	30,000
023400100100	12020480	Road Cut Fees		300,000	300,000
023400100100	12020499	Other Fees		300,000	300,000
023400100100	12020508	Road Cut Fines		200,000	200,000
023400100100	12020509	Road traffic offence fines		200,000	200,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
023400100100	12020703	Earnings From Hire of Plants & Equipment	4,154,000	12,000,000	12,000,000
023400100100	12020704	Earnings From the use of Government Vehicles		1,500,000	1,500,000
023400100100	12020711	Earnings From Commercial Activities		70,000	70,000
023400100100	12020714	Earning from VIO Charges		1,000,000	1,000,000
023400100100	12020719	Workshop Earnings		200,000	200,000
023400100100		<b>TOTAL</b>	<b>5,903,500</b>	<b>21,050,000</b>	<b>21,050,000</b>
023400100300		<b>YOBE TRANSPORT CORPORATION</b>			
023400100300	12020704	Earnings From the use of Government Vehicles		3,000,000	3,000,000
023400100300		<b>TOTAL</b>		<b>3,000,000</b>	<b>3,000,000</b>
025200100100		<b>MINISTRY OF WATER RESOURCES</b>			
025200100100	12021005	Housing Refurbishing Loan Repayment		5,000,000	5,000,000
025200100100		<b>TOTAL</b>		<b>5,000,000</b>	<b>5,000,000</b>
025210200100		<b>WATER CORPORATION</b>			
025210200100	12020456	Water Rate/Tariff Fees	4,200,000	18,000,000	18,000,000
025210200100	12020614	Sales of Government Buildings	-	-	-
025210200100		<b>TOTAL</b>	<b>4,200,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
026000100100		<b>MINISTRY OF LAND AND SOLID MINERALS</b>			
026000100100	12020437	Deeds Registration Fees		2,000,000	2,000,000
026000100100	12020438	Survey/Planning/Building Fees		415,000	415,000
026000100100	12020447	Land Use Fees		2,000,000	2,000,000
026000100100	12020453	Application Fees		2,000,000	2,000,000
026000100100	12020460	Change of Purpose		200,000	200,000
026000100100	12020462	Document Registration		530,000	530,000
026000100100	12020477	C of O Processing Fees	505,500	3,000,000	3,000,000
026000100100	12020499	Other Fees		1,000,000	1,000,000
026000100100	12020614	Sales of Government Buildings	12,087,593	40,000,000	40,000,000
026000100100	12020617	Sales of Maps		5,000,000	5,000,000
026000100100	12020625	Sales of Building Plan		100,000	100,000
026000100100	12020903	Rents & Premium on the Allocation of Land	283,505	800,000	800,000
026000100100	12020907	Rent Surface Mining/Sand/Laterite		300,000	300,000
026000100100	12021005	Housing Refurbishing Loan Repayment		10,000,000	10,000,000
026000100100		<b>TOTAL</b>	<b>12,876,598</b>	<b>67,345,000</b>	<b>67,345,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
025301000100		<b>HOUSING AND PROPERTY DEVELOPMENT</b>			
025301000100	12020453	Application fees		1,000,000	1,000,000
025301000100	12020477	C of O Processing Fees	237,000	1,000,000	1,000,000
025301000100	12020614	Sales of Government Buildings	8,174,639	22,000,000	22,000,000
025301000100	12020903	Rents & Premium on the Allocation of Land		-	-
025301000100		<b>TOTAL</b>	<b>8,411,639</b>	<b>24,000,000</b>	<b>24,000,000</b>
031800100100		<b>JUDICIAL SERVICE COMMISSION</b>			
031800100100	12020453	Application Fees		400,000	400,000
031800100100		<b>TOTAL</b>		<b>400,000</b>	<b>400,000</b>
032600100100		<b>MINISTRY OF JUSTICE</b>			
032600100100	12020401	Court Fees	1,650	20,000	20,000
032600100100	12020455	Vetting Fees	124,919,704	300,000,000	450,000,000
032600100100	12020468	Signing of Forms Fees		50,000	50,000
032600100100	12020481	Filing Fees	2,500	30,000	30,000
032600100100	12020487	Refuse Collection and Disposal Fees		200,000	200,000
032600100100	12020501	Court Order Fines	24,051	600,000	600,000
032600100100		<b>TOTAL</b>	<b>124,947,905</b>	<b>300,900,000</b>	<b>450,900,000</b>
032605100100		<b>HIGH COURT OF JUSTICE</b>			
032605100100	12020401	Court Fees	36,850	500,000	500,000
032605100100	12020418	Marriage/Divorce Fees	14,000	200,000	200,000
032605100100	12020426	Court Sermons Fees	-	200,000	200,000
032605100100	12020465	Affidavits	50,000	2,000,000	2,000,000
032605100100	12020466	Letter of Administration Fees	227,278	3,500,000	3,500,000
032605100100	12020467	Probate Fees	28,600	2,000,000	2,000,000
032605100100	12020468	Signing of Forms Fees	47,500	300,000	300,000
032605100100	12020481	Filing Fees	276,439	3,200,000	3,200,000
032605100100	12020499	Other Fees		150,000	150,000
032605100100	12020501	Court Order Fines	853,270	2,000,000	2,000,000
032605100100	12020504	Certificate of Judgment		300,000	300,000
032605100100	12020505	Counter Affidavits	43,700	200,000	200,000
032605100100	12020601	Sales of Journal & Publications	8,000	100,000	100,000
032605100100	12021006	Refunds		3,000,000	3,000,000



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**DETAILS OF REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	ACTUAL JAN-MAY	APPROVED AMENDED BUDGET 2020	ORIGINAL BUDGET 2020
			₦	₦	₦
032605100100		<b>TOTAL</b>	<b>1,585,637</b>	<b>17,650,000</b>	<b>17,650,000</b>
032605200100		<b>AREA COURT DIVISION</b>			
032605200100	12020401	Court Fees	20,000	1,000,000	1,000,000
032605200100		<b>TOTAL</b>	<b>20,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
032605300100		<b>SHARIA COUR OF APPEAL</b>			
032605300100	12020401	Court Fees	28,000	500,000	500,000
032605300100	12020504	Certificate of Judgment		500,000	500,000
032605300100		<b>TOTAL</b>	<b>28,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
051300100100		<b>MINISTRY OF YOUTH, SPORT &amp; SOCIAL COMM. DEV.</b>			
051300100100	12010199	Other Direct Charges Tax	15,000	600,000	600,000
051300100100		<b>TOTAL</b>	<b>15,000</b>	<b>600,000</b>	<b>600,000</b>
051300100200		<b>YOBE STATE SPORTS COUNCIL</b>			
051300100200	12020499	Other Fees	9,000	1,350,000	1,350,000
051300100200		<b>TOTAL</b>	<b>9,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
051300100300		<b>YOBE STATE DESERT STARS</b>			
051300100300	12020486	Stadium Gate Fees		1,500,000	1,500,000
051300100300		<b>TOTAL</b>		<b>1,500,000</b>	<b>1,500,000</b>
051700100100		<b>MINISTRY OF EDUCATION</b>			
051700100100	12020803	Rent on Government Buildings		36,000,000	36,000,000
051700100100		<b>TOTAL</b>		<b>36,000,000</b>	<b>36,000,000</b>
051700800100		<b>LIBRARY BOARD</b>			
051700800100	12020506	Lost and Replacement fines		-	-
051700800100		<b>TOTAL</b>		<b>-</b>	<b>-</b>
051701800100		<b>MAI IDRIS ALOOMA POLYTECHNIC GEIDAM</b>			
051701800100	12020441	Laboratory Fees		200,000	200,000
051701800100	12020452	School/Tuition/Examination Fees		500,000	500,000
051701800100	12020499	Other Fees		500,000	500,000
051701800100	12020606	Sales of Bills of Entries/Application Forms		200,000	200,000
051701800100		<b>TOTAL</b>		<b>1,400,000</b>	<b>1,400,000</b>
051702100100		<b>YOBE STATE UNIVERSITY DAMATURU</b>			
051702100100	12020607	Sales of Consultancy Registration Forms		4,000,000	4,000,000
051702100100	12020452	School/Tuition/Examination Fees		46,000,000	46,000,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
051702100100		<b>TOTAL</b>		<b>50,000,000</b>	<b>50,000,000</b>
051705600100		<b>SCHOLARSHIP BOARD</b>			
051705600100	12020606	Sales of Bills of Entries/Application Forms	2,000,000	4,000,000	4,000,000
051705600100		<b>TOTAL</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
051706500100		<b>UMAR SULEIMAN COLLEGE OF EDUC. GASHUA</b>			
051706500100	12020452	School/Tuition/Examination Fees		3,000,000	3,000,000
051706500100	12020606	Sales of Bills of Entries/Application Forms		2,000,000	2,000,000
051706500100	12020701	Earnings From Consultancy Services		1,000,000	1,000,000
051706500100	12020707	Earnings From Medical Services		1,000,000	1,000,000
051706500100	12021103	Other Investment Income		3,000,000	3,000,000
051706500100		<b>TOTAL</b>		<b>10,000,000</b>	<b>10,000,000</b>
051706600100		<b>COLLEGE OF ADMINISTRY AND BUSINESS STUDIES</b>			
051706600100	12020453	Application Fees		2,500,000	2,500,000
051706600100	12020712	Earnings From Registration of Trainees		5,500,000	5,500,000
051706600100		<b>TOTAL</b>		<b>8,000,000</b>	<b>8,000,000</b>
051706700100		<b>COLLEGE OF AGRIC GUJBA</b>			
051706700100	12020452	School/Tuition/Examination Fees		3,000,000	3,000,000
051706700100	12020606	Sales of Bills of Entries/Application Forms		600,000	600,000
051706700100		<b>TOTAL</b>		<b>3,600,000</b>	<b>3,600,000</b>
051706800100		<b>COLLEGE OF LEGAL &amp; ISLAMIC STUDIES</b>			
051706800100	12020452	School/Tuition/Examination Fees		3,000,000	3,000,000
051706800100	12020606	Sales of Bills of Entries/Application Forms		1,200,000	1,200,000
051706800100		<b>TOTAL</b>		<b>4,200,000</b>	<b>4,200,000</b>
052100100100		<b>MINISTRY OF HEALTH</b>			
052100100100	12020134	Patent Medicine & Drug Stores Licenses		1,000,000	1,000,000
052100100100	12020136	Health Facilities Licenses		100,000	100,000
052100100100		<b>TOTAL</b>		<b>1,100,000</b>	<b>1,100,000</b>
052110200100		<b>HOSPITAL MANAGEMENT BOARD</b>			
052110200100	12020441	Laboratory Fees	265,883	1,000,000	1,000,000
052110200100	12020507	Loss of Gate Pass Fines		200,000	200,000
052110200100	12020707	Earnings From Medical Services		2,000,000	2,000,000
052110200100	12020710	Earnings From Guest Houses	285,938	600,000	600,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

<b>DETAILS OF REVENUE</b>					
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL JAN-MAY</b>	<b>APPROVED AMENDED BUDGET 2020</b>	<b>ORIGINAL BUDGET 2020</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
052110200100		<b>TOTAL</b>	551,821	3,800,000	3,800,000
052110200200		<b>YOBE STATE UNIVERSITY TEACHING HOSPITAL</b>			
052110200200	12020612	Proceeds From Sales of Drugs and Medications	5,195,791	-	-
052110200200	12020700	Earnings From Medical Services	-	5,000,000	5,000,000
052110200200	12020702	Earnings From Laboratory Services		1,300,000	1,300,000
052110200200		<b>TOTAL</b>	5,195,791	6,300,000	6,300,000
052110400100		<b>SHEHU SULE COLLEGE OF NURSING</b>			
052110400100	12020606	Sales of Bills of Entries/Application Forms		800,000	800,000
052110400100		<b>TOTAL</b>		800,000	800,000
052110600100		<b>COLLEGE OF HEALTH &amp; TECHNOLOGY NGURU</b>			
052110600100	12020452	School/Tuition/Examination Fees		5,000,000	5,000,000
052110600100	12020606	Sales of Bills of Entries/Application Forms		800,000	800,000
052110600100		<b>TOTAL</b>		5,800,000	5,800,000
053500100100		<b>MINISTRY OF ENVIRONMENT</b>			
053500100100	12020436	Bill Board Advertisement Fees		-	-
053500100100	12020449	Business/Trade Operating Fees	2,501,500	3,000,000	3,000,000
053500100100	12020450	Inspection Fees		3,000,000	3,000,000
053500100100	12020451	Timber & Forest Fees		-	-
053500100100	12020454	Parking Fees		100,000	100,000
053500100100	12020471	Reg./Renewal of Environmental Dump Site		-	-
053500100100	12020472	Reg./Renewal of Telecom System (Mast)		500,000	500,000
053500100100	12020502	Firewood Trafficking Fines		200,000	200,000
053500100100	12020511	Forest Offence Fines		100,000	100,000
053500100100		<b>TOTAL</b>	2,501,500	6,900,000	6,900,000
		<b>TOTAL IGR</b>	2,755,797,027	6,032,895,848	5,442,495,668
		<b>CAPITAL RECEIPTS</b>			
		<b>Aids</b>			
	13010103	Domestic Current Aids	76,822,337	-	-
		<b>Total Aids</b>	76,822,337		
		<b>Internal Grants</b>			

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**DETAILS OF REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	ACTUAL JAN-MAY	APPROVED AMENDED BUDGET 2020	ORIGINAL BUDGET 2020
			₦	₦	₦
	13020301	State and LG Joint Projects		-	-
	13020301	UBE Matching Grants		10t	10t
	13020301	FGN Grant for SDG		250,000,000	250,000,000
		<b>Sub-Total Internal Grant</b>	-	<b>250,000,000</b>	<b>250,000,000</b>
	13020400	<b>External Grants</b>			
	13020401	BESDA		10t	10t
	13020401	YESSO (IDA)		10t	10t
	13020401	SLOGOR		10t	10t
	13020401	DLI (WORLD BANK)	2,268,000,000	5,750,000,000	1,500,000,000
	13020401	EU		10t	10t
	13020401	MCRP		10t	10t
	13020401	Saving One Million Lives		3,200,000,000	2,200,000,000
	13020401	Basic Healthcare Provisional Fund		300,000,000	300,000,000
		<b>Total External Grant</b>	<b>2,268,000,000</b>	<b>9,250,000,000</b>	<b>4,000,000,000</b>
	14030201	FADAMA III		10t	10t
	14030201	IFAD		10t	10t
	14030201	NPFS		10t	10t
		<b>TOTAL GRANTS</b>	<b>2,344,822,337</b>	<b>9,500,000,000</b>	<b>4,250,000,000</b>
		<b>Financing:</b>			
		<b>Other Capital Receipts:</b>			
	14020201	Refunds		-	7,000,000,000
	14020202	Proceeds from Sales of Government Vehicles		15,000,000	15,000,000
		<b>TOTAL</b>	-	<b>15,000,000</b>	<b>7,015,000,000</b>
		<b>Opening Balance &amp; Internal Loans:</b>			
	31010101	Opening Balance		2,223,232,298	2,500,000,000
	14030101	Capital Market Issuances/Commercial Bank Loans	3,108,100,087	17,385,794,343	20,900,000,000
		<b>TOTAL</b>	<b>3,108,100,087</b>	<b>19,624,026,641</b>	<b>23,400,000,000</b>

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

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	AMENDED PERSONNEL COST 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	AMENDED OVERHEAD COST 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	AMENDED CAPITAL 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	TOTAL AMENDED
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
	<b>ADMINISTRATIVE SECTOR</b>										
011100100100	Government House	330,000,000	330,000,000	-	2,250,000,000	2,250,000,000	-	-	-	-	2,580,000,000
011100100200	Deputy Governor's Office	-	-	-	400,000,000	400,000,000	-	-	-	-	400,000,000
011100100301	Special Adviser on Budget	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100302	Special Adviser on Education	-	-	-	-	-	-	-	-	-	-
011100100303	Special Adviser on Finance	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100304	Special Adviser on Justice	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100305	Special Adviser on Local Government	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100306	Special Adviser on Housing	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100307	Special Adviser on Political	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100308	Special Adviser on Security	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100309	Special Adviser on Works	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100310	Special Adviser on Health	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100311	Special Adviser on Agriculture	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100312	Special Adviser on Religious Matters	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100313	Special Adviser on Commerce	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100314	Special Adviser on Water Resources	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100315	Special Adviser on Transport & Energy	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100316	Special Adviser on Humanitarian Affairs	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100317	Special Adviser on Environment	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100318	Special Adviser on Youth and Sports	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100319	Special Adviser on Women Affairs	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100320	Special Adviser on Economic Development	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100100321	Special Adviser on Land & Solid Minerals	-	-	-	1,750,000	1,750,000	-	-	-	-	1,750,000
011100500100	Sustainable Development Goals (SDGs)	-	-	-	46,880,000	46,880,000	-	250,000,000	50,000,000	200,000,000	296,880,000
011101000100	Bureau on Public Procurement	16,688,057	16,688,057	-	30,500,000	30,500,000	-	71,000,000	71,000,000	-	118,188,057
011101300100	Office of the Secretary to the State Govt	470,000,000	470,000,000	-	1,917,000,000	1,917,000,000	-	2,181,000,000	2,181,000,000	-	4,568,000,000
011101300200	Unicef Coordinator	-	-	-	250,000	250,000	-	-	-	-	250,000
011101300300	Landscape Unit	-	-	-	125,000	125,000	-	-	-	-	125,000
011101300400	National Volunteer Unit	-	-	-	50,000	50,000	-	-	-	-	50,000
011101300500	Maintenance Unit	-	-	-	125,000	125,000	-	-	-	-	125,000
011102100100	Liaison Office Lagos	-	-	-	4,800,000	4,800,000	-	-	-	-	4,800,000
011102100200	Liaison Office Kaduna	-	-	-	6,612,000	6,612,000	-	-	-	-	6,612,000
011102100300	Liaison Office Abuja	-	-	-	21,600,000	21,600,000	-	-	-	-	21,600,000
011102100400	Liaison Office Maiduguri	-	-	-	2,400,000	2,400,000	-	-	-	-	2,400,000
011103300100	YOSACA	-	-	-	43,445,000	43,445,000	-	15,000,000	15,000,000	-	58,445,000
011103500100	Local Government Pension Board	22,832,780	22,832,780	-	525,000	525,000	-	-	-	-	23,357,780
011103700100	Pilgrims Commission	42,564,840	42,564,840	-	217,500,000	217,500,000	-	44,478,000	44,478,000	-	304,542,840
011200300100	Yobe State House of Assembly	350,000,000	350,000,000	-	1,737,205,248	1,737,205,248	-	479,700,000	479,700,000	-	2,566,905,248
011200400100	House of Assembly Service Commission	14,479,820	14,479,820	-	61,450,000	61,450,000	-	-	-	-	75,929,820
012300100100	Ministry of Home Affairs, Info. & Culture	115,176,130	115,176,130	-	70,900,000	70,900,000	-	345,000,000	345,000,000	-	531,076,130
012300300100	Yobe State Television (YTV)	133,342,260	133,342,260	-	21,297,000	21,297,000	-	70,000,000	70,000,000	-	224,639,260
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840	122,907,840	-	30,000,000	30,000,000	-	23,000,000	23,000,000	-	175,907,840
012301300100	Yobe State Printing Corporation	34,772,360	34,772,360	-	7,125,000	7,125,000	-	20,500,000	20,500,000	-	62,397,360
012305700100	Council for Arts & Culture	56,843,520	56,843,520	-	3,975,000	3,975,000	-	14,000,000	14,000,000	-	74,818,520
012400700100	Fire Service	169,712,340	169,712,340	-	51,650,000	51,650,000	-	30,000,000	30,000,000	-	251,362,340
012500100100	Office of the Head of Service	291,576,160	291,576,160	-	1,144,000,000	1,144,000,000	-	470,000,000	470,000,000	-	1,905,576,160
014000100100	Office of the State Auditor-General	70,564,760	70,564,760	-	69,250,000	69,250,000	-	32,000,000	32,000,000	-	171,814,760
014000200100	Local Government Audit	85,647,220	85,647,220	-	13,763,000	13,763,000	-	19,000,000	19,000,000	-	118,410,220
014700100100	Civil Service Commission	65,000,000	65,000,000	-	30,750,000	30,750,000	-	5,500,000	5,500,000	-	101,250,000

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

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	AMENDED PERSONNEL	NON COVID-19 RESPONSIVE IN	COVID-19 RESPONSIVE IN	AMENDED OVERHEAD COST	NON COVID-19 RESPONSIVE IN	COVID-19 RESPONSIVE IN	AMENDED CAPITAL 2020	NON COVID-19 RESPONSIVE IN	COVID-19 RESPONSIVE IN	TOTAL AMENDED
		COST 2020	2020 BUDGET	2020 BUDGET	2020	2020 BUDGET	2020 BUDGET	2020	2020 BUDGET	2020 BUDGET	₦
014700200100	Local Govt Service Commission	54,240,780	54,240,780	-	19,650,000	19,650,000	-	-	-	-	73,890,780
014800100100	State Independent Electoral Commission	11,156,490	11,156,490	-	1,750,000	1,750,000	-	80,000,000	80,000,000	-	92,906,490
015000100100	Ministry of Humanitarian Affairs & Disaster	11,591,438	11,591,438	-	357,000,000	32,000,000	325,000,000	120,000,000	40,000,000	80,000,000	488,591,438
015000800100	State Emergency Management Agency	-	-	-	962,000,000	162,000,000	800,000,000	-	-	-	962,000,000
016200100100	Ministry of Religious Affairs	97,796,850	97,796,850	-	145,700,000	15,700,000	130,000,000	115,000,000	115,000,000	-	358,496,850
016200100200	Yobe Mosque & Islamic Centre	61,020,000	61,020,000	-	350,000	350,000	-	-	-	-	61,370,000
	<b>SUB-TOTAL</b>	<b>2,627,913,645</b>	<b>2,627,913,645</b>	<b>-</b>	<b>9,704,627,248</b>	<b>8,449,627,248</b>	<b>1,255,000,000</b>	<b>4,385,178,000</b>	<b>4,105,178,000</b>	<b>280,000,000</b>	<b>16,717,718,893</b>
	<b>ECONOMIC SECTOR</b>										
021500100100	Ministry of Agriculture	1,328,763,200	1,328,763,200	-	209,000,000	139,500,000	69,500,000	538,000,000	338,000,000	200,000,000	2,075,763,200
021500100200	Modern Abattoir	-	-	-	23,485,000	23,485,000	-	47,000,000	47,000,000	-	70,485,000
021500100300	Pilot Livestock	-	-	-	37,250,000	37,250,000	-	25,000,000	25,000,000	-	62,250,000
021500100400	Irrigation Programme	-	-	-	-	-	-	-	-	-	-
021510200100	Agricultural Development Programme (ADP)	298,905,340	298,905,340	-	7,000,000	7,000,000	-	100,000,000	100,000,000	-	405,905,340
021511000100	Fertilizer Blending Plant	-	-	-	1,975,000	1,975,000	-	20,000,000	20,000,000	-	21,975,000
022000100100	Ministry of Finance	636,557,250	636,557,250	-	193,600,000	193,600,000	-	285,000,000	285,000,000	-	1,115,157,250
022000100200	Consolidated Revenue Fund Charges	-	-	-	4,537,542,000	4,537,542,000	-	-	-	-	4,537,542,000
022000100201	Public Debt Services	-	-	-	2,141,254,228	2,141,254,228	-	-	-	-	2,141,254,228
022000100300	Miscellaneous	-	-	-	1,537,000,000	1,537,000,000	-	-	-	-	1,537,000,000
022000100400	Efficiency Unit	-	-	-	300,000	300,000	-	-	-	-	300,000
022000200100	Debt Management office (DMO)	-	-	-	175,000	175,000	-	-	-	-	175,000
022000700100	Office of the Accountant-General	-	-	-	24,320,000	24,320,000	-	-	-	-	24,320,000
022000700200	Public Financial Management Unit	-	-	-	175,000	175,000	-	-	-	-	175,000
022000800100	Board of Internal Revenue (BIR)	102,113,580	102,113,580	-	408,750,000	408,750,000	-	32,000,000	32,000,000	-	542,863,580
022200100100	Ministry of Commerce, Industries & Tourism	140,875,220	140,875,220	-	33,600,000	33,600,000	-	3,645,000,000	145,000,000	3,500,000,000	3,819,475,220
022201800100	Yobe Investment Company	-	-	-	-	-	-	-	-	-	-
022205100100	Small & Medium Scale Enterprises	19,003,000	19,003,000	-	5,800,000	5,800,000	-	14,000,000	14,000,000	-	38,803,000
022205200100	State Hotels Board	22,422,590	22,422,590	-	-	-	-	20,000,000	20,000,000	-	42,422,590
022205900100	Microfinance Bank	2,121,110	2,121,110	-	-	-	-	-	-	-	2,121,110
022206100100	Pre-Stressed Concrete Pole Industry Dtr	3,879,000	3,879,000	-	5,000,000	5,000,000	-	100,000,000	100,000,000	-	108,879,000
022900100100	Ministry of Transport and Energy	78,591,438	78,591,438	-	35,000,000	35,000,000	-	5,147,000,000	5,147,000,000	-	5,260,591,438
022900300100	Rural Electrification Board	165,410,900	165,410,900	-	329,150,000	329,150,000	-	1,502,000,000	1,472,000,000	30,000,000	1,996,560,900
022905000100	Road Traffic Agency (YOROTA)	30,000,000	30,000,000	-	52,250,000	52,250,000	-	-	-	-	82,250,000
022905600100	Cargo Airport Agency	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000
023400100100	Ministry of Works	367,508,010	367,508,010	-	23,773,000	23,773,000	-	4,856,000,000	4,656,000,000	200,000,000	5,247,281,010
023400400100	Road Maintenance Agency	-	-	-	8,000,000	8,000,000	-	150,000,000	150,000,000	-	158,000,000
023800100100	Ministry of Budget & Economic Planning	110,899,600	110,899,600	-	108,700,000	108,700,000	-	107,000,000	107,000,000	-	326,599,600
023800100200	Budget Monitoring & Inspection	-	-	-	875,000	875,000	-	-	-	-	875,000
023800100300	Statistics Department	-	-	-	1,050,000	1,050,000	-	-	-	-	1,050,000
023800100400	New Partnership for Africa's Dev. (NEPAD)	-	-	-	3,500,000	3,500,000	-	-	-	-	3,500,000
023800100500	Yobe State Bureau of Statistics	-	-	-	-	-	-	-	-	-	-
025000100100	Fiscal Responsibility Board	30,643,190	30,643,190	-	59,040,000	59,040,000	-	58,800,000	58,800,000	-	148,483,190
025200100100	Ministry of Water Resources	81,314,300	81,314,300	-	20,000,000	20,000,000	-	532,000,000	332,000,000	200,000,000	633,314,300
025210200100	Water Corporation	359,386,330	359,386,330	-	147,166,000	147,166,000	-	290,000,000	290,000,000	-	796,552,330
025210300100	RUWASA	120,429,750	120,429,750	-	21,000,000	21,000,000	-	172,500,000	172,500,000	-	313,929,750
025300100100	Ministry of Housing & Urban Development	15,341,773	15,341,773	-	13,510,000	13,510,000	-	287,000,000	287,000,000	-	315,851,773
025301000100	Housing & Property Development	43,996,550	43,996,550	-	8,100,000	8,100,000	-	3,226,580,348	3,226,580,348	-	3,278,676,898
026000100100	Ministry of Land & Solid Minerals	374,167,860	374,167,860	-	12,025,000	12,025,000	-	400,000,000	400,000,000	-	786,192,860
	<b>SUB-TOTAL</b>	<b>4,332,329,991</b>	<b>4,332,329,991</b>	<b>-</b>	<b>10,010,865,228</b>	<b>9,941,365,228</b>	<b>69,500,000</b>	<b>21,554,880,348</b>	<b>17,424,880,348</b>	<b>4,130,000,000</b>	<b>35,898,075,567</b>

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

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	AMENDED PERSONNEL COST 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	AMENDED OVERHEAD COST 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	AMENDED CAPITAL 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	TOTAL AMENDED
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
	<b>LAW &amp; JUSTICE SECTOR</b>										
031800100100	Judicial Service Commission	82,338,190	82,338,190	-	40,600,000	40,600,000	-	88,200,000	88,200,000	-	211,138,190
032600100100	Ministry of Justice	225,948,000	225,948,000	-	52,488,000	52,488,000	-	36,000,000	36,000,000	-	314,436,000
032600100200	Prerogative of Mercy	10,000,000	10,000,000	-	16,300,000	16,300,000	-	5,000,000	5,000,000	-	31,300,000
032600100300	Rent Tribunal	-	-	-	700,000	700,000	-	-	-	-	700,000
032600100400	Sanitation Court	-	-	-	1,050,000	1,050,000	-	-	-	-	1,050,000
032600100500	Revenue Court	-	-	-	380,000	380,000	-	-	-	-	380,000
032605100100	High Court of Justice	510,128,330	510,128,330	-	260,804,000	260,804,000	-	270,000,000	270,000,000	-	1,040,932,330
032605100200	Administration of Justice Committee	-	-	-	40,000,000	40,000,000	-	-	-	-	40,000,000
032605200100	Sharia Court Division	303,127,020	303,127,020	-	3,900,000	3,900,000	-	-	-	-	307,027,020
032605300100	Sharia Court of Appeal	149,193,400	149,193,400	-	281,000,000	281,000,000	-	192,000,000	192,000,000	-	622,193,400
	<b>SUB-TOTAL</b>	<b>1,280,734,940</b>	<b>1,280,734,940</b>	<b>-</b>	<b>697,222,000</b>	<b>697,222,000</b>	<b>-</b>	<b>591,200,000</b>	<b>591,200,000</b>	<b>-</b>	<b>2,569,156,940</b>
	<b>SOCIAL SECTOR</b>										
051300100100	Ministry of Youth, Sports, Social & Com. Dev	288,258,730	288,258,730	-	102,000,000	102,000,000	-	219,000,000	219,000,000	-	609,258,730
051300100200	Sports Council	141,425,150	141,425,150	-	62,000,500	62,000,500	-	-	-	-	203,425,650
051300100300	Yobe Desert Stars	107,125,000	107,125,000	-	33,150,000	33,150,000	-	-	-	-	140,275,000
051300200100	NYSC	-	-	-	475,000	475,000	-	-	-	-	475,000
051400100100	Ministry of Women Affairs	88,798,540	88,798,540	-	38,200,000	38,200,000	-	24,000,000	24,000,000	-	150,998,540
051700100100	Ministry of Basic & Secondary Education	163,729,165	163,729,165	-	755,248,000	705,248,000	50,000,000	1,887,000,000	807,000,000	1,080,000,000	2,805,977,165
051700100200	French, Kanuri & Arabic Centre	-	-	-	175,000	175,000	-	-	-	-	175,000
051700300100	SUBEB	1,000,000,000	1,000,000,000	-	79,500,000	79,500,000	-	1,599,000,000	1,599,000,000	-	2,678,500,000
051700800100	Library Board	84,430,210	84,430,210	-	5,650,000	5,650,000	-	20,000,000	20,000,000	-	110,080,210
051701000100	Agency for Mass Education	296,307,470	296,307,470	-	26,400,000	26,400,000	-	21,000,000	21,000,000	-	343,707,470
051703000100	Zonal Inspectorate	-	-	-	525,000	525,000	-	-	-	-	525,000
051703100100	Arabic & Islamic Education Board	35,355,040	35,355,040	-	93,391,000	93,391,000	-	6,000,000	6,000,000	-	134,746,040
051705400100	Teaching Service Board	2,947,365,000	2,947,365,000	-	146,958,286	146,958,286	-	33,000,000	33,000,000	-	3,127,323,286
051705500100	Science & Technical Schools Board	1,261,328,430	1,261,328,430	-	100,800,000	100,800,000	-	143,000,000	143,000,000	-	1,505,128,430
051705600100	Scholarship Board	38,776,875	38,776,875	-	7,500,000	7,500,000	-	460,000,000	460,000,000	-	506,276,875
051706400100	Education Resource Centre	-	-	-	1,175,000	1,175,000	-	-	-	-	1,175,000
051710100100	Ministry of Higher Education	11,591,438	11,591,438	-	34,500,000	34,500,000	-	107,000,000	107,000,000	-	153,091,438
051710100300	Remedial Programme	-	-	-	1,012,000	1,012,000	-	-	-	-	1,012,000
051711800100	State Polytechnic, Geidam	416,425,340	416,425,340	-	18,750,000	18,750,000	-	50,000,000	50,000,000	-	485,175,340
051712100100	Yobe State University	2,163,685,650	2,163,685,650	-	109,937,500	109,937,500	-	200,000,000	200,000,000	-	2,473,623,150
051716500100	College of Education Gashua	1,165,368,830	1,165,368,830	-	22,650,000	22,650,000	-	50,000,000	50,000,000	-	1,238,018,830
051716600100	CABS Potiskum	756,638,070	756,638,070	-	21,900,000	21,900,000	-	100,000,000	100,000,000	-	878,538,070
051716700100	College of Agriculture, Gujba	539,098,140	539,098,140	-	34,955,000	34,955,000	-	33,000,000	33,000,000	-	607,053,140
051716900100	College of Legal & Islamic Studies, Nguru	579,587,170	579,587,170	-	23,000,000	23,000,000	-	60,000,000	60,000,000	-	662,587,170
052100100100	Ministry of Health	1,176,383,000	1,086,383,000	90,000,000	457,773,000	21,773,000	436,000,000	1,828,000,000	135,000,000	1,693,000,000	3,462,156,000
052100100200	Epidemiological Unit	-	-	-	350,000	350,000	-	-	-	-	350,000
052100100300	NPI Unit	-	-	-	350,000	350,000	-	-	-	-	350,000
052100200100	Contributory Healthcare Mgt Agency	-	-	-	36,000,000	36,000,000	-	20,000,000	20,000,000	-	56,000,000
052100300100	Primary Healthcare Management Board	-	-	-	80,000,000	80,000,000	-	147,950,000	117,950,000	30,000,000	227,950,000
052110200100	Hospital Management Board	4,008,762,400	3,748,762,400	260,000,000	188,940,000	188,940,000	-	39,900,000	39,900,000	-	4,237,602,400
052110200200	University Teaching Hospital	1,100,121,811	1,042,121,811	58,000,000	132,000,000	132,000,000	-	123,500,000	83,500,000	40,000,000	1,355,621,811
052110400100	College of Nursing & Midwifery	268,613,800	258,613,800	10,000,000	58,000,000	58,000,000	-	110,000,000	70,000,000	40,000,000	436,613,800
052110600100	College of Health Technology Nguru	150,126,000	138,126,000	12,000,000	28,540,000	28,540,000	-	45,000,000	5,000,000	40,000,000	223,666,000
052110700100	Family Support MCHC	-	-	-	875,000	875,000	-	-	-	-	875,000
052111300100	Drugs & Medical Consumables Mgt Agency	-	-	-	160,000,000	20,000,000	140,000,000	-	-	-	160,000,000
053500100100	Ministry of Environment	573,595,000	373,595,000	200,000,000	120,050,000	120,050,000	-	195,000,000	195,000,000	-	888,645,000

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

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	AMENDED PERSONNEL COST 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	AMENDED OVERHEAD COST 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	AMENDED CAPITAL 2020	NON COVID-19 RESPONSIVE IN 2020 BUDGET	COVID-19 RESPONSIVE IN 2020 BUDGET	TOTAL AMENDED
		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
053505600100	NEAZDP	81,263,950	81,263,950	-	6,370,000	6,370,000	-	10,000,000	10,000,000	-	97,633,950
053505700100	Afforestation	-	-	-	5,700,000	5,700,000	-	10,000,000	10,000,000	-	15,700,000
053511600100	YOSEPA	390,862,870	300,862,870	90,000,000	67,000,000	37,000,000	30,000,000	62,000,000	42,000,000	20,000,000	519,862,870
055100100100	Ministry for Local Govt & Chieftaincy Affairs	73,069,190	73,069,190	-	7,000,000	7,000,000	-	20,000,000	20,000,000	-	100,069,190
055100200100	Emirate Council	263,917,150	263,917,150	-	-	-	-	-	-	-	263,917,150
	<b>SUB-TOTAL</b>	<b>20,172,009,419</b>	<b>19,452,009,419</b>	<b>720,000,000</b>	<b>3,068,800,286</b>	<b>2,412,800,286</b>	<b>656,000,000</b>	<b>7,623,350,000</b>	<b>4,680,350,000</b>	<b>2,943,000,000</b>	<b>30,864,159,705</b>
	<b>GRAND TOTAL</b>	<b>28,412,987,994</b>	<b>27,692,987,994</b>	<b>720,000,000</b>	<b>23,481,514,762</b>	<b>21,501,014,762</b>	<b>1,980,500,000</b>	<b>34,154,608,348</b>	<b>26,801,608,348</b>	<b>7,353,000,000</b>	<b>86,049,111,105</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100100 - GOVERNMENT HOUSE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
21010101	<b>Consolidated Salary</b>	<b>141,123,032</b>	<b>267,747,600</b>	<b>330,000,000</b>		<b>330,000,000</b>	
22020102	Local Transport and Travelling (Others)	182,607,000	400,000,000	500,000,000		500,000,000	
22020104	International Transport and Travelling (Others)	89,260,000	100,000,000	100,000,000		100,000,000	
22020201	Electricity Charges	5,460,587	80,000,000	20,000,000		20,000,000	
22020203	Internet Access Charges		20,000,000	5,000,000		5,000,000	
22020205	Water Rates & Charges		5,000,000	5,000,000		5,000,000	
22020301	Office Stationeries/Computer Consumables	6,607,300	20,000,000	10,000,000		10,000,000	
22020307	Drugs/Laboratory/Medical Supplies	75,426,000	100,000,000	100,000,000		100,000,000	
22020309	Uniforms & other Clothing		5,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle	11,160,000	200,000,000	100,000,000		100,000,000	
22020403	Maintenance of Office/Residential Building	27,372,145	30,000,000	30,000,000		30,000,000	
22020405	Maintenance of Plants/Generators	2,771,500	80,000,000	13,000,000		13,000,000	
22020406	Other Maintenance Services	426,184,324	500,000,000	800,000,000		800,000,000	
22020601	Security Services	69,816,660	100,000,000	100,000,000		100,000,000	
22020803	Plant/Generator Fuel	86,555,000	180,000,000	130,000,000		130,000,000	
22021003	Publicity and Advertisement	183,270,483	230,000,000	190,000,000		190,000,000	
22021007	Welfare Packages	52,853,500	200,000,000	142,000,000		142,000,000	
	<b>Total Overhead Cost</b>	<b>1,219,344,499</b>	<b>2,250,000,000</b>	<b>2,250,000,000</b>		<b>2,250,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100200 - DEPUTY GOVERNOR'S OFFICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
			₦			₦	
22020102	Local Transport and Travelling (Others)	17,045,000	50,000,000	50,000,000		50,000,000	
22020301	Office Stationeries/Computer Consumables	4,650,000	5,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle	2,000,000	35,000,000	35,000,000		35,000,000	
22020406	Other Maintenance Services	176,436,889	300,000,000	300,000,000		300,000,000	
22021007	Welfare Packages	3,200,000	5,000,000	5,000,000		5,000,000	
22021023	Souvenir/Gifts	-	5,000,000	5,000,000		5,000,000	
	<b>Total Overhead Cost</b>	<b>203,331,889</b>	<b>400,000,000</b>	<b>400,000,000</b>		<b>400,000,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100301 - SPECIAL ADVISER ON BUDGET**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100303 - SPECIAL ADVISER ON FINANCE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100304 - SPECIAL ADVISER ON JUSTICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS ₦
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100305 - SPECIAL ADVISER ON LOCAL GOVERNMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100306 - SPECIAL ADVISER ON HOUSING**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100307 - SPECIAL ADVISER ON POLITICAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	

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

22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100308 - SPECIAL ADVISER ON SECURITY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100309 - SPECIAL ADVISER ON WORKS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100310 - SPECIAL ADVISER ON HEALTH**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	

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

22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100311 - SPECIAL ADVISER ON AGRICULTURE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100312 - SPECIAL ADVISER ON RELIGIOUS MATTERS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100313 - SPECIAL ADVISER ON COMMERCE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	

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

22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100314 - SPECIAL ADVISER ON WATER RESOURCES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100315 - SPECIAL ADVISER ON TRANSPORT & ENERGY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100316 - SPECIAL ADVISER ON HUMANITARIAN AFFAIRS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID-19 RESPONSIVE IN 2020 AMENDED	COVID-19 RESPONSIVE IN 2020 AMENDED	APPROVED AMENDED BUDGET 2020	REMARKS
-----------	-------------	--------------------------	----------------------	---	-------------------------------------	------------------------------	---------

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

			₦	BUDGET	BUDGET	₦	
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100317 - SPECIAL ADVISER ON ENVIRONMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100318 - SPECIAL ADVISER ON YOUTH AND SPORTS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100319 - SPECIAL ADVISER ON WOMEN AFFAIRS**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100320 - SPECIAL ADVISER ON ECONOMIC DEVELOPMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		800,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		500,000	300,000		300,000	
22020801	Motor Vehicle Fuel		600,000	350,000		350,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	



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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020104	International Transport and Travelling (Others)	200,000	867,500	867,500		867,500	
22020301	Office Stationeries/Computer Consumables	100,000	575,000	575,000		575,000	
22020307	Drugs/Laboratory/Medical Supplies	15,425,000	30,000,000	20,000,000		20,000,000	
22020401	Maintenance of Motor Vehicle	50,000	150,000	150,000		150,000	
22020406	Other Maintenance Services	8,150,000	23,000,000	17,880,000		17,880,000	
22020501	Workshops & Training – Local	75,000	175,000	175,000		175,000	
22020703	Legal Services		2,000,000	2,000,000		2,000,000	
22020799	Other Consultancy Service (N.E.C.)		4,500,000	4,500,000		4,500,000	
22020801	Motor Vehicle Fuel	300,000	527,500	527,500		527,500	
22020803	Plant/Generator Fuel	12,000	35,000	35,000		35,000	
22020901	Bank Charges (other than interest)	500	20,000	20,000		20,000	
22021004	Medical Expenses - Local	50,000	150,000	150,000		150,000	
	<b>Total Overhead Cost</b>	<b>24,362,500</b>	<b>62,000,000</b>	<b>46,880,000</b>		<b>46,880,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010106	Construction/Provision of Hospitals/Health Centres		100,000,000	-	50,000,000	50,000,000	
32010109	Rehabilitation/Repairs of School Building		100,000,000	50,000,000	-	50,000,000	
32010110	Rehabilitation/Repairs of Hospital Building		100,000,000	-	50,000,000	50,000,000	
32010311	Health/Medical/Laboratory Equipment		150,000,000	-	75,000,000	75,000,000	
32030111	Monitoring and Evaluation	3,584,000	50,000,000	-	25,000,000	25,000,000	
	<b>Total</b>	<b>3,584,000</b>	<b>500,000,000</b>	<b>50,000,000</b>	<b>200,000,000</b>	<b>250,000,000</b>	To improve health facilities

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>3,272,464</b>	<b>16,688,057</b>	<b>16,688,057</b>		<b>16,688,057</b>	
22020101	Local Transport and Travelling (Training)	300,000	1,700,000	1,700,000		1,700,000	

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

22020201	Electricity Charges	50,000	250,000	250,000	250,000
22020301	Office Stationeries/Computer Consumables	150,000	300,000	300,000	300,000
22020303	News Papers	35,000	100,000	100,000	100,000
22020306	Printing of Security Documents	150,000	400,000	400,000	400,000
22020401	Maintenance of Motor Vehicle	190,000	400,000	400,000	400,000
22020405	Maintenance of Plants/Generators	-	3,400,000	3,400,000	3,400,000
22020406	Other Maintenance Services	-	7,000,000	7,000,000	7,000,000
22020501	Workshops & Training – Local	-	28,000,000	16,500,000	16,500,000
22020901	Bank Charges (other than interest)	25,000	150,000	150,000	150,000
22021004	Medical Expenses - Local	100,000	200,000	200,000	200,000
22021007	Welfare Packages	50,000	100,000	100,000	100,000
	<b>Total Overhead Cost</b>	<b>1,050,000</b>	<b>42,000,000</b>	<b>30,500,000</b>	<b>30,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010405	Purchase of Motor Vehicle		56,000,000	-		-	
32010501	Purchase of Computers		4,000,000	-		-	
32030111	Monitoring and Evaluation	10,500,000	36,000,000	21,000,000		21,000,000	
32030112	Computer Software Acquisition		-	50,000,000		50,000,000	
	<b>Total</b>	<b>10,500,000</b>	<b>96,000,000</b>	<b>71,000,000</b>		<b>71,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>170,308,746</b>	<b>670,555,560</b>	<b>470,000,000</b>		<b>470,000,000</b>	
22020101	Local Transport and Travelling (Training)	5,997,000	10,000,000	10,000,000		10,000,000	
22020301	Office Stationeries/Computer Consumables	400,000	10,000,000	5,000,000		5,000,000	
22020308	Field & Camping Materials Supplies	5,000,000	20,000,000	10,000,000		10,000,000	
22020401	Maintenance of Motor Vehicle	18,332,000	20,000,000	20,000,000		20,000,000	
22020404	Maintenance of ICT Equipment	4,204,000	10,000,000	5,000,000		5,000,000	
22020405	Maintenance of Plants/Generators		10,000,000	5,000,000		5,000,000	
22020406	Other Maintenance Services	115,496,350	150,000,000	120,000,000		120,000,000	
22020501	Workshops & Training – Local	2,000,000	12,000,000	4,000,000		4,000,000	
22020601	Security Services	645,758,200	900,000,000	1,100,000,000		1,100,000,000	

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

22020803	Plant/Generator Fuel	171,572,050	400,000,000	380,000,000		380,000,000
22021002	Honorarium & Sitting Allowance	97,668,000	100,000,000	120,000,000		120,000,000
22021004	Medical Expenses - Local	1,000,000	2,000,000	2,000,000		2,000,000
22021007	Welfare Packages	2,100,000	50,000,000	10,000,000		10,000,000
22021023	Souvenir/Gifts	91,300,000	120,000,000	120,000,000		120,000,000
22040109	Grants to Communities/NGOs	4,350,000	12,000,000	6,000,000		6,000,000
	<b>Total Overhead Cost</b>	<b>1,165,177,600</b>	<b>1,826,000,000</b>	<b>1,917,000,000</b>		<b>1,917,000,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010102	Construction/Provision of Residential Buildings	91,091,446	400,000,000	150,000,000		150,000,000	
32010108	Rehabilitation/Repairs of Residential Building	53,871,000	300,000,000	150,000,000		150,000,000	
32010129	Tree Planting/Landscaping		5,000,000	3,000,000		3,000,000	
32010218	Rehabilitation/Repairs of Electricity		10,000,000	7,000,000		7,000,000	
32010305	Purchase of Power Generating Set		50,000,000	20,000,000		20,000,000	
32010405	Purchase of Motor Vehicle	841,600,000	1,300,000,000	1,600,000,000		1,600,000,000	HoA Vehicle
32010501	Purchase of Computers	8,462,250	10,000,000	10,000,000		10,000,000	
32010601	Purchase of Chairs	7,000,000	15,000,000	10,000,000		10,000,000	
32010602	Tables		30,000,000	20,000,000		20,000,000	
32030111	Monitoring and Evaluation		2,000,000	2,000,000		2,000,000	
32030115	Counterpart Fund		459,000,000	209,000,000		209,000,000	CSDP
	<b>Total</b>	<b>1,002,024,696</b>	<b>2,581,000,000</b>	<b>2,181,000,000</b>		<b>2,181,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300200 - UNICEF COORDINATOR**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		150,000	75,000		75,000	
22020301	Office Stationeries/Computer Consumables		100,000	50,000		50,000	
22020406	Other Maintenance Services		340,000	120,000		120,000	
22020901	Bank Charges (other than interest)		10,000	5,000		5,000	
	<b>Total Overhead Cost</b>	<b>175,000</b>	<b>600,000</b>	<b>250,000</b>		<b>250,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

**ADMIN CODE: 011101300300 - LANDSCAPE UNIT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		125,000	40,000		40,000	
22020301	Office Stationeries/Computer Consumables		70,000	40,000		40,000	
22020406	Other Maintenance Services		100,000	40,000		40,000	
22020901	Bank Charges (other than interest)		5,000	5,000		5,000	
	<b>Total Overhead Cost</b>	<b>87,500</b>	<b>300,000</b>	<b>125,000</b>		<b>125,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300400 - NATIONAL VOLUNTEER UNIT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		50,000	20,000		20,000	
22020301	Office Stationeries/Computer Consumables		40,000	20,000		20,000	
22020406	Other Maintenance Services		25,000	9,000		9,000	
22020901	Bank Charges (other than interest)		5,000	1,000		1,000	
	<b>Total Overhead Cost</b>	<b>35,000</b>	<b>120,000</b>	<b>50,000</b>		<b>50,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300500 - MAINTENANCE UNIT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		125,000	55,000		55,000	
22020301	Office Stationeries/Computer Consumables		70,000	44,000		44,000	
22020406	Other Maintenance Services		100,000	25,000		25,000	
22020901	Bank Charges (other than interest)		5,000	1,000		1,000	
	<b>Total Overhead Cost</b>	<b>87,500</b>	<b>300,000</b>	<b>125,000</b>		<b>125,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100100 - LIAISON OFFICE LAGOS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED	COVID- 19 RESPONSIVE IN 2020 AMENDED	APPROVED AMENDED BUDGET 2020	REMARKS
-----------	-------------	------------------------------	-------------------------	--	--	------------------------------------	---------

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

			₦	BUDGET	BUDGET	₦	
22020102	Local Transport and Travelling (Others)		1,200,000	1,200,000		1,200,000	
22020301	Office Stationeries/Computer Consumables		1,550,000	1,550,000		1,550,000	
22020406	Other Maintenance Services		2,000,000	2,000,000		2,000,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
	<b>Total Overhead Cost</b>	<b>700,000</b>	<b>4,800,000</b>	<b>4,800,000</b>		<b>4,800,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100200 - LIAISON OFFICE KADUNA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		2,000,000	2,000,000		2,000,000	
22020301	Office Stationeries/Computer Consumables		2,000,000	2,000,000		2,000,000	
22020406	Other Maintenance Services		2,512,000	2,512,000		2,512,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
	<b>Total Overhead Cost</b>	<b>700,000</b>	<b>6,612,000</b>	<b>6,612,000</b>		<b>6,612,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100300 - LIAISON OFFICE ABUJA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		6,000,000	6,000,000		6,000,000	
22020301	Office Stationeries/Computer Consumables		10,000,000	10,000,000		10,000,000	
22020406	Other Maintenance Services		5,500,000	5,500,000		5,500,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
	<b>Total Overhead Cost</b>	<b>6,300,000</b>	<b>21,600,000</b>	<b>21,600,000</b>		<b>21,600,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100400 - LIAISON OFFICE MAIDUGURI**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		900,000	900,000		900,000	
22020301	Office Stationeries/Computer Consumables		450,000	450,000		450,000	
22020406	Other Maintenance Services		1,000,000	1,000,000		1,000,000	

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

22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
	<b>Total Overhead Cost</b>	<b>350,000</b>	<b>2,400,000</b>	<b>2,400,000</b>		<b>2,400,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011103300100 - YOSACA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		540,000	540,000		540,000	
22020102	Local Transport and Travelling (Others)		2,000,000	2,000,000		2,000,000	
22020301	Office Stationeries/Computer Consumables		440,000	440,000		440,000	
22020305	Printing of Non Security Documents		4,000,000	4,000,000		4,000,000	
22020307	Drugs/Laboratory/Medical Supplies		20,000,000	20,000,000		20,000,000	
22020311	Food Stuff/Catering Materials Supplies		5,600,000	5,340,000		5,340,000	
22020401	Maintenance of Motor Vehicle		260,000	260,000		260,000	
22020406	Other Maintenance Services		2,000,000	2,000,000		2,000,000	
22020501	Workshops & Training – Local		8,000,000	8,000,000		8,000,000	
22020801	Motor Vehicle Fuel		400,000	400,000		400,000	
22020901	Bank Charges (other than interest)		125,000	125,000		125,000	
22021004	Medical Expenses - Local		340,000	340,000		340,000	
	<b>Total Overhead Cost</b>	<b>175,000</b>	<b>43,705,000</b>	<b>43,445,000</b>		<b>43,445,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011103300100 - YOSACA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010311	Health/Medical/Laboratory Equipment		2,000,000	-		-	
32030111	Monitoring and Evaluation		3,000,000	-		-	
32030114	Anniversaries/Celebration		5,000,000	-		-	
32030115	Counterpart Fund		15,000,000	15,000,000		15,000,000	
	<b>Total</b>		<b>25,000,000</b>	<b>15,000,000</b>		<b>15,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED	COVID- 19 RESPONSIVE IN 2020 AMENDED	APPROVED AMENDED BUDGET 2020	REMARKS
-----------	-------------	------------------------------	-------------------------	--	--	------------------------------------	---------

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

			₦	BUDGET	BUDGET	₦	
21010101	<b>Consolidated Salary</b>	<b>7,947,096</b>	<b>22,832,780</b>	<b>22,832,780</b>		<b>22,832,780</b>	
22020101	Local Transport and Travelling (Training)		200,000	100,000		100,000	
22020102	Local Transport and Travelling (Others)		258,000	158,000		158,000	
22020301	Office Stationeries/Computer Consumables		160,000	80,000		80,000	
22020401	Maintenance of Motor Vehicle		100,000	50,000		50,000	
22020604	Special Services		45,000	25,000		25,000	
22020801	Motor Vehicle Fuel		29,500	10,000		10,000	
22020901	Bank Charges (other than interest)		7,500	2,000		2,000	
22021004	Medical Expenses - Local		100,000	100,000		100,000	
	<b>Total Overhead Cost</b>	<b>262,500,000</b>	<b>900,000</b>	<b>525,000</b>		<b>525,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010501	Purchase of Computers		2,000,000	-		-	
32010601	Purchase of Chairs		1,500,000	-		-	
32010602	Tables		1,500,000	-		-	
	<b>Total</b>		<b>5,000,000</b>	<b>-</b>		<b>-</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011103700100 - PILGRIMS COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>17,623,363</b>	<b>42,564,840</b>	<b>42,564,840</b>		<b>42,564,840</b>	
22020101	Local Transport and Travelling (Training)	110,000	2,000,000	2,000,000		2,000,000	
22020102	Local Transport and Travelling (Others)	1,225,000	14,000,000	12,000,000		12,000,000	
22020104	International Transport and Travelling (Others)	20,875,290	400,000,000	200,000,000		200,000,000	
22020201	Electricity Charges	115,000	3,000,000	2,500,000		2,500,000	
22020301	Office Stationeries/Computer Consumables	100,000	200,000	200,000		200,000	
22020305	Printing of Non Security Documents	100,000	200,000	200,000		200,000	
22020403	Maintenance of Office/Residential Building	50,000	150,000	150,000		150,000	
22020605	Cleaning and Fumigation Services	30,000	100,000	100,000		100,000	
22020901	Bank Charges (other than interest)	30,000	100,000	100,000		100,000	
22021002	Honorarium & Sitting Allowance	50,000	150,000	150,000		150,000	
22021007	Welfare Packages	50,000	100,000	100,000		100,000	

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

<b>Total Overhead Cost</b>	<b>22,735,290</b>	<b>420,000,000</b>	<b>217,500,000</b>	<b>217,500,000</b>
----------------------------	-------------------	--------------------	--------------------	--------------------

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011103700100 - PILGRIMS COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
32010102	Construction/Provision of Residential Buildings	-	10,000,000	-		-	
32010104	Construction of Storage Facilities	17,208,387	-	17,300,000		17,300,000	
32010202	Construction of Roads	-	20,000,000	-		-	
32010405	Purchase of Motor Vehicle	26,068,000	50,000,000	26,068,000		26,068,000	
32010501	Purchase of Computers	1,110,000	1,000,000	1,110,000		1,110,000	
32010601	Purchase of Chairs	-	2,000,000	-		-	
	<b>Total</b>	<b>44,386,387</b>	<b>83,000,000</b>	<b>44,478,000</b>		<b>44,478,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
21010101	<b>Consolidated Salary</b>	<b>124,994,783</b>	<b>488,000,000</b>	<b>350,000,000</b>		<b>350,000,000</b>	
22020101	Local Transport and Travelling (Training)	22,150,000	150,000,000	150,000,000		150,000,000	
22020102	Local Transport and Travelling (Others)	10,250,483	110,000,000	110,000,000		110,000,000	
22020103	International Transport and Travelling (Training)	5,000,000	100,000,000	100,000,000		100,000,000	
22020201	Electricity Charges		2,400,000	2,400,000		2,400,000	
22020301	Office Stationeries/Computer Consumables		10,000,000	10,000,000		10,000,000	
22020302	Books		7,000,000	7,000,000		7,000,000	
22020303	News Papers		1,000,000	1,000,000		1,000,000	
22020305	Printing of Non Security Documents		7,000,000	7,000,000		7,000,000	
22020307	Drugs/Laboratory/Medical Supplies		3,000,000	3,000,000		3,000,000	
22020309	Uniforms & other Clothing	25,995,000	31,000,000	31,000,000		31,000,000	
22020311	Food Stuff/Catering Materials Supplies		1,205,248	1,205,248		1,205,248	
22020405	Maintenance of Plants/Generators	1,000,000	20,000,000	20,000,000		20,000,000	
22020501	Workshops & Training – Local	837,500	25,000,000	25,000,000		25,000,000	
22020601	Security Services		3,000,000	3,000,000		3,000,000	
22020603	Residential Rent	20,593,661	40,000,000	40,000,000		40,000,000	
22020605	Cleaning and Fumigation Services		1,000,000	1,000,000		1,000,000	
22020710	Investigation, Research and Documentations		20,000,000	20,000,000		20,000,000	
22020799	Other Maintenance Services		13,000,000	13,000,000		13,000,000	



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

22020901	Bank Charges (other than interest)		11,600,000	11,600,000		11,600,000
22020902	Insurance Premium		20,000,000	20,000,000		20,000,000
22021002	Honorarium & Sitting Allowance	32,500,000	100,000,000	100,000,000		100,000,000
22021003	Publicity and Advertisement		1,000,000	1,000,000		1,000,000
22021007	Welfare Packages		100,000,000	50,000,000		50,000,000
22021013	Promotion (Service Wide)		70,000,000	50,000,000		50,000,000
22021019	Medical Expenses – International		100,000,000	50,000,000		50,000,000
22021024	Committees and Commissions	337,500,000	1,080,000,000	880,000,000		880,000,000
22030107	Furnishing Advances		15,000,000	15,000,000		15,000,000
22040109	Grants to Communities/NGOs		15,000,000	15,000,000		15,000,000
	<b>Total Overhead Cost</b>	<b>455,826,644</b>	<b>2,057,205,248</b>	<b>1,737,205,248</b>		<b>1,737,205,248</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		35,000,000	21,000,000		21,000,000	
32010107	Rehabilitation/Repairs of Office Building		346,000,000	207,600,000		207,600,000	
32010207	Electricity Transmission Network		1,000,000	600,000		600,000	
32010214	Boreholes and other Water Facilities		1,000,000	600,000		600,000	
32010302	Purchahse of Industrial Equipment		2,000,000	1,200,000		1,200,000	
32010311	Health/Medical/Laboratory Equipment		3,500,000	2,100,000		2,100,000	
32010312	Purchase of Fire fighting Equipments		1,000,000	600,000		600,000	
32010315	Purchase of Sanitary Equipment		2,000,000	1,200,000		1,200,000	
32010319	Library Books/Equipment		30,000,000	18,000,000		18,000,000	
32010405	Purchase of Motor Vehicle		106,000,000	63,600,000		63,600,000	
32010501	Purchase of Computers		2,000,000	1,200,000		1,200,000	
32010505	Purchase of Photocopying Machines		10,000,000	6,000,000		6,000,000	
32010601	Purchase of Chairs		260,000,000	156,000,000		156,000,000	
	<b>Total</b>	-	<b>799,500,000</b>	<b>479,700,000</b>		<b>479,700,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	4,212,282	14,479,820	14,479,820		14,479,820	
22020101	Local Transport and Travelling (Training)		10,000,000	10,000,000		10,000,000	

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

22020102	Local Transport and Travelling (Others)		5,000,000	5,000,000	5,000,000
22020103	International Transport and Travelling (Training)		17,667,820	11,417,820	11,417,820
22020201	Electricity Charges		300,000	300,000	300,000
22020301	Office Stationeries/Computer Consumables		2,000,000	2,000,000	2,000,000
22020303	News Papers		100,000	100,000	100,000
22020305	Printing of Non Security Documents		10,000,000	10,000,000	10,000,000
22020309	Uniforms & other Clothing		500,000	500,000	500,000
22020401	Maintenance of Motor Vehicle		1,000,000	1,000,000	1,000,000
22020405	Maintenance of Plants/Generators		500,000	500,000	500,000
22020406	Other Maintenance Services		5,000,000	5,000,000	5,000,000
22020505	Short Term Courses – Local		54,832,180	14,532,180	14,532,180
22020605	Cleaning and Fumigation Services		300,000	300,000	300,000
22020709	Audit Consultancy		100,000	100,000	100,000
22020901	Bank Charges (other than interest)		200,000	200,000	200,000
22021003	Publicity and Advertisement		100,000	100,000	100,000
22021004	Medical Expenses - Local		300,000	300,000	300,000
22021007	Welfare Packages		100,000	100,000	100,000
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>108,000,000</b>	<b>61,450,000</b>	<b>61,450,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>46,810,733</b>	<b>110,176,130</b>	<b>115,176,130</b>		<b>115,176,130</b>	
22020101	Local Transport and Travelling (Training)	1,000,000	8,000,000	8,000,000		8,000,000	
22020301	Office Stationeries/Computer Consumables	500,000	3,800,000	3,800,000		3,800,000	
22020303	News Papers	500,000	1,450,000	1,450,000		1,450,000	
22020305	Printing of Non Security Documents	42,950,000	25,000,000	50,000,000		50,000,000	
22020401	Maintenance of Motor Vehicle	-	4,500,000	4,500,000		4,500,000	
22020404	Maintenance of ICT Equipment		200,000	200,000		200,000	
22020501	Workshops & Training – Local		450,000	450,000		450,000	
22020801	Motor Vehicle Fuel	500,000	1,400,000	1,000,000		1,000,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local	1,000,000	2,400,000	1,400,000		1,400,000	
	<b>Total Overhead Cost</b>	<b>46,450,000</b>	<b>47,300,000</b>	<b>70,900,000</b>		<b>70,900,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		240,000,000	170,000,000		170,000,000	3 FM Radio Stations at each Senatorial Zones
32010107	Rehabilitation/Repairs of Office Building		20,000,000	20,000,000		20,000,000	
32010501	Purchase of Computers		200,000,000	110,000,000		110,000,000	Digitalisation of YTV & YBC
32010601	Purchase of Chairs	8,220,000	10,000,000	10,000,000		10,000,000	
32030109	Research and Development		30,000,000	10,000,000		10,000,000	Nat. Carnivals
32030114	Anniversaries/Celebration	9,000,000	30,000,000	25,000,000		25,000,000	
	<b>Total</b>	<b>17,220,000</b>	<b>530,000,000</b>	<b>345,000,000</b>		<b>345,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>44,854,502</b>	<b>133,342,260</b>	<b>133,342,260</b>		<b>133,342,260</b>	
22020102	Local Transport and Travelling (Others)		1,284,000	1,284,000		1,284,000	
22020301	Office Stationeries/Computer Consumables		84,000	84,000		84,000	
22020303	News Papers		156,000	156,000		156,000	
22020401	Maintenance of Motor Vehicle		185,000	185,000		185,000	
22020406	Other Maintenance Services		9,122,000	9,122,000		9,122,000	
22020503	Conference & Seminars – Local		5,000,000	5,000,000		5,000,000	
22020801	Motor Vehicle Fuel		1,308,000	1,308,000		1,308,000	
22020901	Bank Charges (other than interest)		141,000	141,000		141,000	
22020902	Insurance Premium		3,297,000	3,297,000		3,297,000	
22021004	Medical Expenses - Local		720,000	720,000		720,000	
	<b>Total Overhead Cost</b>	<b>2,625,000</b>	<b>21,297,000</b>	<b>21,297,000</b>		<b>21,297,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		50,000,000	70,000,000		70,000,000	Rehab. of Fire Station
32010405	Purchase of Motor Vehicle		25,550,000	-		-	
32010601	Purchase of Chairs		10,000,000	-		-	

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

32010602	Tables		4,450,000	-		-
	<b>Total</b>		<b>90,000,000</b>	<b>70,000,000</b>		<b>70,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>41,414,869</b>	<b>122,907,840</b>	<b>122,907,840</b>		<b>122,907,840</b>	
22020101	Local Transport and Travelling (Training)	500,000	1,462,500	1,462,500		1,462,500	
22020301	Office Stationeries/Computer Consumables	100,000	525,000	525,000		525,000	
22020303	News Papers	50,000	185,000	185,000		185,000	
22020308	Field & Camping Materials Supplies	100,000	500,000	500,000		500,000	
22020401	Maintenance of Motor Vehicle	37,500	250,000	250,000		250,000	
22020402	Maintenance of Office/Residential Furniture		75,000	75,000		75,000	
22020404	Maintenance of ICT Equipment		335,000	335,000		335,000	
22020405	Maintenance of Plants/Generators		1,525,000	1,525,000		1,525,000	
22020406	Other Maintenance Services	744,630	18,000,000	18,000,000		18,000,000	
22020803	Plant/Generator Fuel		1,067,500	1,067,500		1,067,500	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22020902	Insurance Premium		4,000,000	4,000,000		4,000,000	
22021004	Medical Expenses - Local		25,000	25,000		25,000	
22021008	Subscription to Professional Bodies		2,000,000	2,000,000		2,000,000	
	<b>Total Overhead Cost</b>	<b>1,532,130</b>	<b>30,000,000</b>	<b>30,000,000</b>		<b>30,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010129	Tree Planting/Landscaping		30,000,000	5,000,000		5,000,000	
32010312	Purchase of Fire fighting Equipments		8,000,000	8,000,000		8,000,000	Rehab. of Fire Stations
32010322	Spare Parts and Tools		20,000,000	10,000,000		10,000,000	
32010501	Purchase of Computers		9,000,000	-		-	
	<b>Total</b>		<b>67,000,000</b>	<b>23,000,000</b>		<b>23,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>11,456,790</b>	<b>34,772,360</b>	<b>34,772,360</b>		<b>34,772,360</b>	
22020102	Local Transport and Travelling (Others)		285,000	285,000		285,000	
22020301	Office Stationeries/Computer Consumables		200,000	200,000		200,000	
22020307	Drugs/Laboratory/Medical Supplies		1,921,000	1,921,000		1,921,000	
22020401	Maintenance of Motor Vehicle		2,628,000	1,753,000		1,753,000	
22020405	Maintenance of Plants/Generators		200,000	200,000		200,000	
22020501	Workshops & Training – Local		1,346,000	1,346,000		1,346,000	
22020801	Motor Vehicle Fuel		375,000	375,000		375,000	
22020803	Plant/Generator Fuel		290,000	290,000		290,000	
22020901	Bank Charges (other than interest)		15,000	15,000		15,000	
22021003	Publicity and Advertisement		500,000	500,000		500,000	
22021004	Medical Expenses - Local		240,000	240,000		240,000	
	<b>Total Overhead Cost</b>	<b>612,000</b>	<b>8,000,000</b>	<b>7,125,000</b>		<b>7,125,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010206	Purchase of Security Equipments		20,000,000	10,000,000		10,000,000	
32010302	Purchase of Industrial Equipment		20,700,000	10,000,000		10,000,000	
32010312	Purchase of Fire fighting Equipments		500,000	500,000		500,000	
32010501	Purchase of Computers		3,540,000	-		-	
32010503	Purchase of Scanners		1,100,000	-		-	
32010505	Purchase of Photocopying Machines		3,500,000	-		-	
32010507	Purchase of Shredding Machines		10,660,000	-		-	
	<b>Total</b>		<b>60,000,000</b>	<b>20,500,000</b>		<b>20,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>23,138,066</b>	<b>56,843,520</b>	<b>56,843,520</b>		<b>56,843,520</b>	
22020102	Local Transport and Travelling (Others)		2,700,000	1,525,000		1,525,000	

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

22020301	Office Stationeries/Computer Consumables		600,000	300,000		300,000	
22020305	Printing Of Non Security Documents		1,000,000	500,000		500,000	
22020401	Maintenance Of Motor Vehicle		300,000	150,000		150,000	
22020403	Maintenance of Office/Residential Building		100,000	50,000		50,000	
22020404	Maintenance of ICT Equipment		1,000,000	500,000		500,000	
22020501	Workshops & Training – Local		1,350,000	675,000		675,000	
22020801	Motor Vehicle Fuel		300,000	150,000		150,000	
22020901	Bank Charges (other than interest)		15,000	7,500		7,500	
22021004	Medical Expenses - Local		235,000	117,500		117,500	
	<b>Total Overhead Cost</b>	<b>656,250</b>	<b>7,600,000</b>	<b>3,975,000</b>		<b>3,975,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		5,000,000	-		-	
32010299	Construction/Provision of other Infrastructures		3,000,000	-		-	
32030114	Anniversaries/Celebration		14,000,000	14,000,000		14,000,000	
	<b>Total</b>		<b>22,000,000</b>	<b>14,000,000</b>		<b>14,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012400700100 - FIRE SERVICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>70,233,699</b>	<b>167,712,340</b>	<b>169,712,340</b>		<b>169,712,340</b>	
22020101	Local Transport and Travelling (Training)		1,750,000	1,750,000		1,750,000	
22020301	Office Stationeries/Computer Consumables		5,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle		5,100,000	40,100,000		40,100,000	
22020404	Maintenance of ICT Equipment		1,000,000	1,000,000		1,000,000	
22020405	Maintenance of Plants/Generators		500,000	500,000		500,000	
22020701	Financial Consulting		150,000	150,000		150,000	
22020801	Motor Vehicle Fuel		1,200,000	1,200,000		1,200,000	
22020803	Plant/Generator Fuel		800,000	800,000		800,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021004	Medical Expenses - Local		1,100,000	1,100,000		1,100,000	
	<b>Total Overhead Cost</b>	<b>3,150,000</b>	<b>16,650,000</b>	<b>51,650,000</b>		<b>51,650,000</b>	

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

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012400700100 - FIRE SERVICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
32010107	Rehabilitation/Repairs of Office Building		30,000,000	-		-	
32010312	Purchase of Fire fighting Equipments		30,000,000	30,000,000		30,000,000	
32010501	Purchase of Computers		2,000,000	-		-	
32010601	Purchase of Chairs		1,800,000	-		-	
32010602	Tables		2,500,000	-		-	
32010603	Safes/File Cabinets/CupBoards		1,500,000	-		-	
32010607	Stools		700,000	-		-	
32010609	Ceiling Fans		1,000,000	-		-	
32010612	Rugs and Carpets		2,000,000	-		-	
32010613	Desks		500,000	-		-	
	<b>Total</b>		<b>72,000,000</b>	<b>30,000,000</b>		<b>30,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
21010101	<b>Consolidated Salary</b>	<b>107,570,452</b>	<b>291,576,160</b>	<b>291,576,160</b>		<b>291,576,160</b>	
22020101	Local Transport and Travelling (Training)	2,000,000	5,450,000	5,450,000		5,450,000	
22020201	Electricity Charges	250,000	500,000	500,000		500,000	
22020202	Telephone charges		250,000	250,000		250,000	
22020205	Water Rates & Charges		250,000	250,000		250,000	
22020301	Office Stationeries/Computer Consumables	250,000	1,250,000	1,250,000		1,250,000	
22020303	News Papers		250,000	250,000		250,000	
22020309	Uniforms & other Clothing		500,000	500,000		500,000	
22020310	Teaching Aids/Instruction Materials		1,100,000	1,100,000		1,100,000	
22020401	Maintenance of Motor Vehicle		750,000	750,000		750,000	
22020402	Maintenance of Office/Residential Furniture		500,000	500,000		500,000	
22020403	Maintenance of Office/Residential Building		1,250,000	1,250,000		1,250,000	
22020404	Maintenance of ICT Equipment		1,250,000	1,250,000		1,250,000	
22020406	Other Maintenance Services	382,925,645	500,000,000	920,000,000		920,000,000	
22020501	Workshops & Training – Local	70,001,671	220,000,000	200,000,000		200,000,000	
22020505	Short Term Courses – Local	1,000,000	3,000,000	3,000,000		3,000,000	
22020708	Medical Consulting	1,000,000	2,400,000	2,400,000		2,400,000	

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

22020801	Motor Vehicle Fuel	1,000,000	2,000,000	2,000,000	2,000,000
22020807	Other Fuel/Lubricants	1,000,000	2,000,000	2,000,000	2,000,000
22020901	Bank Charges (other than interest)		200,000	200,000	200,000
22021006	Postages & Courier Services		100,000	100,000	100,000
22021007	Welfare Packages	500,000	1,000,000	1,000,000	1,000,000
	<b>Total Overhead Cost</b>	<b>459,927,316</b>	<b>744,000,000</b>	<b>1,144,000,000</b>	<b>1,144,000,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building	177,167,418	350,000,000	250,000,000		250,000,000	Const. of Min. of Budget, AISEB, Lab. at RUWASA, Car Park, Gate House at Govt House, VIP Toilets etc
32010107	Rehabilitation/Repairs of Office Building	50,937,491	200,000,000	150,000,000		150,000,000	
32010501	Purchase of Computers		10,000,000	-		-	Rehab. Of IBB Secretariat, ADP, Governor's Office, Cultural Centre & MORA, YPC etc
32010601	Purchase of Chairs	18,638,837	50,000,000	50,000,000		50,000,000	
32010602	Tables		20,000,000	20,000,000		20,000,000	
	<b>Total</b>	<b>246,743,746</b>	<b>630,000,000</b>	<b>470,000,000</b>		<b>470,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>26,853,036</b>	<b>63,564,760</b>	<b>70,564,760</b>		<b>70,564,760</b>	
22020101	Local Transport and Travelling (Training)	1,800,000	10,000,000	10,000,000		10,000,000	
22020102	Local Transport and Travelling (Others)		920,000	420,000		420,000	
22020201	Electricity Charges		900,000	900,000		900,000	
22020301	Office Stationeries/Computer Consumables	500,000	1,000,000	1,000,000		1,000,000	
22020306	Printing of Security Documents	11,645,876	20,000,000	20,000,000		20,000,000	
22020401	Maintenance of Motor Vehicle	25,000	250,000	200,000		200,000	
22020403	Maintenance of Office/Residential Building		200,000	200,000		200,000	
22020406	Other Maintenance Services	1,000,000	4,000,000	4,000,000		4,000,000	
22020501	Workshops & Training – Local	6,275,000	10,000,000	10,000,000		10,000,000	
22020701	Financial Consulting		150,000	150,000		150,000	



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

22020702	Information Technology Consulting	13,000,000	25,000,000	21,000,000		21,000,000	
22020801	Motor Vehicle Fuel		450,000	250,000		250,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021004	Medical Expenses - Local		1,080,000	1,080,000		1,080,000	
	<b>Total Overhead Cost</b>	<b>34,245,876</b>	<b>74,000,000</b>	<b>69,250,000</b>		<b>69,250,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010405	Purchase of Motor Vehicle		15,800,000	-		-	
32010501	Purchase of Computers		4,000,000	20,000,000		20,000,000	SFTAS
32010601	Purchase of Chairs		6,000,000	6,000,000		6,000,000	
32030111	Monitoring and Evaluation		6,000,000	6,000,000		6,000,000	
	<b>Total</b>		<b>31,800,000</b>	<b>32,000,000</b>		<b>32,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>33,299,876</b>	<b>85,647,220</b>	<b>85,647,220</b>		<b>85,647,220</b>	
22020101	Local Transport and Travelling (Training)		2,000,000	1,000,000		1,000,000	
22020301	Office Materials & Supplies		900,000	900,000		900,000	
22020306	Printing of Security Documents		6,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle		2,145,000	2,145,000		2,145,000	
22020402	Maintenance of Office/Residential Furniture		100,000	100,000		100,000	
22020405	Maintenance of Plants/Generators		1,300,000	1,000,000		1,000,000	
22020701	Financial Consulting		1,363,000	500,000		500,000	
22020710	Investigation, Research and Documentations		1,000,000	1,000,000		1,000,000	
22020711	Supervision and Management Expenses		1,000,000	1,038,000		1,038,000	
22020801	Motor Vehicle Fuel		1,000,000	500,000		500,000	
22020901	Bank Charges (other than interest)		30,000	30,000		30,000	
22021004	Medical Expenses - Local		550,000	550,000		550,000	
	<b>Total Overhead Cost</b>	<b>2,537,500</b>	<b>17,388,000</b>	<b>13,763,000</b>		<b>13,763,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

**ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010129	Tree Planting/Landscaping		750,000	750,000		750,000	
32010209	Sewage/Drainages and Culverts		24,880,000	18,250,000		18,250,000	
32010501	Purchase of Computers		3,370,000	-		-	
32010601	Purchase of Chairs		1,000,000	-		-	
	<b>Total</b>		<b>30,000,000</b>	<b>19,000,000</b>		<b>19,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>21,273,427</b>	<b>65,000,000</b>	<b>65,000,000</b>		<b>65,000,000</b>	
22020101	Local Transport and Travelling (Training)		2,150,000	2,143,000		2,143,000	
22020102	Local Transport and Travelling (Others)		8,675,000	8,075,000		8,075,000	
22020301	Office Stationeries/Computer Consumables		1,000,000	1,000,000		1,000,000	
22020401	Maintenance of motor vehicle		32,000	32,000		32,000	
22020305	Printing of Non Security Documents		11,825,000	11,000,000		11,000,000	
22020403	Maintenance of Office/Residential Building		200,000	200,000		200,000	
22020501	Workshops & Training – Local		8,270,000	6,070,000		6,070,000	
22020801	Motor Vehicle Fuel		300,000	300,000		300,000	
22020901	Bank Charges (other than interest)		30,000	30,000		30,000	
22021001	Refreshment & meals		450,000	450,000		450,000	
22021003	Publicity and advertisement		750,000	750,000		750,000	
22021004	Medical Expenses - Local		700,000	700,000		700,000	
	<b>Total Overhead Cost</b>	<b>1,225,000</b>	<b>34,382,000</b>	<b>30,750,000</b>		<b>30,750,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		7,000,000	-		-	
32010305	Purchase of Power Generating Set		5,500,000	5,500,000		5,500,000	
32010501	Purchase of Computers		2,500,000	-		-	

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

32010602	Tables		5,000,000	-	-	
	<b>Total</b>		<b>20,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>13,582,397</b>	<b>47,240,780</b>	<b>54,240,780</b>		<b>54,240,780</b>	
22020102	Local Transport and Travelling (Others)		370,000	370,000		370,000	
22020301	Office Stationeries/Computer Consumables		300,000	300,000		300,000	
22020305	Printing of Non Security Documents		230,000	230,000		230,000	
22020314	Examination Materials		2,200,000	2,000,000		2,000,000	
22020401	Maintenance of Motor Vehicle		100,000	100,000		100,000	
22020405	Maintenance of Plants/Generators		3,600,000	3,050,000		3,050,000	
22020503	Conference & Seminars – Local		15,600,000	10,600,000		10,600,000	
22020801	Motor Vehicle Fuel		365,000	365,000		365,000	
22020901	Bank Charges (other than interest)		15,000	15,000		15,000	
22021001	Refreshment & Meals		35,000	35,000		35,000	
22021003	Publicity and Advertisement		150,000	150,000		150,000	
22021004	Medical Expenses - Local		235,000	235,000		235,000	
22021008	Subscription to Professional Bodies		2,200,000	2,200,000		2,200,000	
	<b>Total Overhead Cost</b>	<b>525,000</b>	<b>25,400,000</b>	<b>19,650,000</b>		<b>19,650,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		4,294,000	-		-	
32010405	Purchase of Motor Vehicle		14,165,000	-		-	
32010501	Purchase of Computers		4,041,000	-		-	
32010505	Purchase of Photocopying Machines		500,000	-		-	
32010601	Purchase of Chairs		3,000,000	-		-	
	<b>Total</b>		<b>26,000,000</b>	<b>-</b>		<b>-</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	2,258,456	11,156,490	11,156,490		11,156,490	
22020301	Office Stationeries/Computer Consumables		1,200,000	950,000		950,000	
22020405	Maintenance of Plants/Generators		300,000	300,000		300,000	
22020803	Plant/Generator Fuel		1,500,000	500,000		500,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>3,000,000</b>	<b>1,750,000</b>		<b>1,750,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010108	Rehabilitation/Repairs of Residential Building		10,000,000	-		-	
32030109	Research and Development		10,000,000	-		-	
32030116	Operational Cost of Election Activities		80,000,000	80,000,000		80,000,000	Margin for increase in cost of election materials
	<b>Total</b>	<b>-</b>	<b>100,000,000</b>	<b>80,000,000</b>		<b>80,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	1,351,935	11,591,438	11,591,438		11,591,438	
22020102	Local Transport and Travelling (Others)	1,500,000	3,300,000	3,300,000		3,300,000	
22020201	Electricity Charges		300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables	1,000,000	2,700,000	2,700,000		2,700,000	
22020311	Foodstuff/Catering Materials Supplies	-	-	-	325,000,000	325,000,000	COVID-19 Palliative
22020401	Maintenance of Motor Vehicle		1,200,000	1,200,000		1,200,000	
22020406	Other Maintenance Service	33,850,000	200,000,000	20,000,000	-	20,000,000	
22020501	Workshop & Training - Local	-	-	-	-	-	
22020801	Motor Vehicle Fuel		1,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel	1,000,000	2,100,000	2,100,000		2,100,000	
22020901	Bank Charges (other than interest)		200,000	200,000		200,000	
22021004	Medical Expenses - Local		1,200,000	1,200,000		1,200,000	

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

<b>Total Overhead Cost</b>	<b>37,350,000</b>	<b>212,000,000</b>	<b>32,000,000</b>	<b>325,000,000</b>	<b>357,000,000</b>
----------------------------	-------------------	--------------------	-------------------	--------------------	--------------------

**DETAILS OF CAPITAL EXPENDITURE**

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

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.			-	80,000,000	80,000,000	purchase of water Tankers for distribution of water to public during COVID-19 lockdown
32010312	Purchase of Fire fighting Equipment			40,000,000	-	40,000,000	
	<b>Total</b>			<b>40,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 015000800100 - STATE EMERGENCY MANAGEMENT AGENCY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
22020101	Local Transport and Travelling (Training)	50,000	510,000	510,000		510,000	COVID-19 Palliatives
22020102	Local Transport and Travelling (Others)	100,000	500,000	500,000		500,000	
22020103	International Transport and Travelling (Training)	500,000	5,000,000	5,000,000		5,000,000	
22020301	Office Stationeries/Computer Consumables	225,000	665,000	665,000		665,000	
22020307	Drugs/Laboratory/Medical Supplies	2,000,000	1,500,000	3,000,000		3,000,000	
22020401	Maintenance of Motor Vehicle		200,000	200,000		200,000	
22020501	Workshops & Training – Local		250,000	250,000		250,000	
22020604	Special Services	560,185,695	250,000,000	150,000,000	800,000,000	950,000,000	
22020801	Motor Vehicle Fuel		325,000	325,000		325,000	
22020901	Bank Charges (other than interest)		25,000	25,000		25,000	
22021003	Publicity and Advertisement		300,000	300,000		300,000	
22021004	Medical Expenses - Local		200,000	200,000		200,000	
22030102	Bicycle Advances		25,000	25,000		25,000	
22040109	Grants to Communities/NGOs		1,000,000	1,000,000		1,000,000	
	<b>Total Overhead Cost</b>	<b>563,060,695</b>	<b>260,500,000</b>	<b>162,000,000</b>	<b>800,000,000</b>	<b>962,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>36,625,479</b>	<b>117,796,850</b>	<b>97,796,850</b>		<b>97,796,850</b>	
22020101	Local Transport and Travelling (Training)		2,400,000	2,400,000		2,400,000	
22020102	Local Transport and Travelling (Others)		400,000	400,000		400,000	
22020301	Office Stationeries/Computer Consumables		3,000,000	2,000,000		2,000,000	
22020303	News Papers		300,000	300,000		300,000	
22020305	Printing of Non Security Documents	1,000,000	4,100,000	4,100,000		4,100,000	
22020308	Field & Camping Materials Supplies		200,000	200,000		200,000	
22020309	Uniforms & other Clothing		200,000	200,000		200,000	
22020311	Food Stuff/Catering Materials Supplies	42,500,000	100,000,000	-	100,000,000	100,000,000	Distribution of foodstuff to less privilege.
22020401	Maintenance of Motor Vehicle		200,000	200,000		200,000	
22020403	Maintenance of Office/Residential Building	100,000	400,000	400,000		400,000	
22020501	Workshops & Training – Local	500,000	1,000,000	1,000,000		1,000,000	
22020801	Motor Vehicle Fuel	500,000	1,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel	400,000	1,400,000	1,400,000		1,400,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021003	Publicity and Advertisement		100,000	100,000		100,000	
22021004	Medical Expenses - Local	1,000,000	2,400,000	1,100,000		1,100,000	
22021007	Welfare Packages		800,000	800,000		800,000	
22040109	Grants to Communities/NGOs	1,810,000	50,000,000	-	30,000,000	30,000,000	Advocacy and enlightenment Campaign in worship centers.
	<b>Total Overhead Cost</b>	<b>47,810,000</b>	<b>168,000,000</b>	<b>15,700,000</b>	<b>130,000,000</b>	<b>145,700,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010105	Construction/Provision of School Building		30,000,000	-		-	
32010109	Rehabilitation/Repairs of School Building		20,000,000	-		-	
32010117	Construction of Mosque		250,000,000	100,000,000		100,000,000	Constituency Mosque
32030109	Research and Development	11,600,000	25,000,000	10,000,000		10,000,000	
32030111	Monitoring and Evaluation		5,000,000	5,000,000		5,000,000	
	<b>Total</b>	<b>11,600,000</b>	<b>330,000,000</b>	<b>115,000,000</b>		<b>115,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

**ADMIN CODE: 016200100200 - YOBE MOSQUE & ISLAMIC CENTRE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>22,500,000</b>	<b>61,020,000</b>	<b>61,020,000</b>		<b>61,020,000</b>	
22020101	Local Transport and Travelling (Training)		225,000	75,000		75,000	
22020102	Local Transport and Travelling (Others)		175,000	75,000		75,000	
22020404	Maintenance of ICT Equipment		50,000	50,000		50,000	
22020807	Other Fuel/Lubricants		90,000	90,000		90,000	
22021001	Refreshment & Meals		60,000	60,000		60,000	
	<b>Total Overhead Cost</b>	<b>175,000</b>	<b>600,000</b>	<b>350,000</b>		<b>350,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>543,490,386</b>	<b>1,328,763,200</b>	<b>1,328,763,200</b>		<b>1,328,763,200</b>	
22020101	Local Transport and Travelling (Training)	1,000,000	3,864,000	2,864,000		2,864,000	
22020301	Office Stationeries/Computer Consumables	1,500,000	5,040,000	3,040,000		3,040,000	
22020307	Drugs/Laboratory/Medical Supplies		60,000,000	30,000,000		30,000,000	
22020308	Field & Camping Materials Supplies		128,000	128,000		128,000	
22020309	Uniforms & other Clothing		148,000	148,000		148,000	
22020311	Food Stuff/Catering Materials Supplies		60,000,000	500,000		500,000	
22020316	Procurement of Seeds & Seedlings		50,000,000	-	69,500,000	69,500,000	Distribution of improved seeds and seedlings to farmers for food security
22020401	Maintenance of Motor Vehicle		200,000	200,000		200,000	
22020405	Maintenance of Plants/Generators		600,000	600,000		600,000	
22020501	Workshops & Training – Local	9,210,000	50,000,000	30,000,000	-	30,000,000	
22020605	Cleaning and Fumigation Services		240,000	240,000		240,000	
22020701	Financial Consulting		110,000	110,000		110,000	
22020801	Motor Vehicle Fuel		220,000	220,000		220,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021004	Medical Expenses - Local	1,000,000	2,400,000	1,400,000		1,400,000	
22050103	Purchase of Fertilizer		400,000,000	70,000,000		70,000,000	
	<b>Total Overhead Cost</b>	<b>12,710,000</b>	<b>633,000,000</b>	<b>139,500,000</b>	<b>69,500,000</b>	<b>209,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010214	Boreholes and other Water Facilities		20,000,000	20,000,000		20,000,000	
32010132	Construction of Markets/Parks		10,000,000	100,000,000		100,000,000	
32010220	Rehabilitation/Repairs of Water Facilities		40,000,000	-		-	
32010130	Dairy and Artificial Insemination		100,000,000	50,000,000		50,000,000	
32010134	Fish Pond and Acquaculture		50,000,000	30,000,000		30,000,000	
32010227	Contruction/Provision of Agricultural Facilities	6,946,000	70,000,000	70,000,000		70,000,000	
32010307	Purchase of Agricultural Equipment		500,000,000	-		-	
32010309	Water Supply Equipment		200,000,000		200,000,000	200,000,000	Supply of water pumps for Irrigation to Farmers
32010322	Spare Parts and Tools		20,000,000	20,000,000		20,000,000	
32010501	Purchase of Computers		3,000,000	3,000,000		3,000,000	
32030111	Monitoring and Evaluation		5,000,000	5,000,000		5,000,000	
32030114	Anniversaries/Celebration	4,000,000	20,000,000	10,000,000		10,000,000	
32030115	Counterpart Fund		30,000,000	30,000,000		30,000,000	
	<b>Total</b>	<b>10,946,000</b>	<b>1,068,000,000</b>	<b>338,000,000</b>	<b>200,000,000</b>	<b>538,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

ADMIN CODE: 021500100200 - MODERN ABATTOIR

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		250,000	240,000		240,000	
22020301	Office Stationeries/Computer Consumables		130,000	30,000		30,000	
22020501	Workshops & Training – Local		3,000,000	3,000,000		3,000,000	
22020605	Cleaning and Fumigation Services		100,000	95,000		95,000	
22020708	Medical Consulting		100,000	100,000		100,000	
22020901	Bank Charges (other than interest)		20,000	20,000		20,000	
22040101	Grants to other State Governments – current		20,000,000	20,000,000		20,000,000	
	<b>Total Overhead Cost</b>		<b>23,600,000</b>	<b>23,485,000</b>		<b>23,485,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 021500100200 - MODERN ABATTOIR

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
-----------	-------------	------------------------------	------------------------------	--	--	---	---------



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

32010107	Rehabilitation/Repairs of Office Building		25,000,000	25,000,000		25,000,000	
32010220	Rehabilitation/Repairs of Water Facilities		20,000,000	20,000,000		20,000,000	
32010322	Spare Parts and Tools		2,000,000	2,000,000		2,000,000	
	<b>Total</b>		<b>47,000,000</b>	<b>47,000,000</b>		<b>47,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021500100300 - PILOT LIVESTOCK**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		5,000,000	5,000,000		5,000,000	
22020301	Office Stationeries/Computer Consumables		600,000	600,000		600,000	
22020305	Printing of Non Security Documents		2,500,000	2,500,000		2,500,000	
22020307	Drugs/Laboratory/Medical Supplies		31,000,000	18,000,000		18,000,000	
22020316	Procurement Of Seeds & Seedlings		2,000,000	2,000,000		2,000,000	
22020401	Maintenance Of Motor Vehicle		875,000	875,000		875,000	
22020406	Other Maintenance Services		5,500,000	3,500,000		3,500,000	
22020605	Cleaning and Fumigation Services		125,000	125,000		125,000	
22020801	Motor Vehicle Fuel		1,200,000	1,200,000		1,200,000	
22020803	Plant/Generator Fuel		600,000	600,000		600,000	
22020901	Bank Charges (other than interest)		250,000	250,000		250,000	
22021004	Medical Expenses - Local		750,000	750,000		750,000	
22021007	Welfare Packages		1,850,000	1,850,000		1,850,000	
	<b>Total Overhead Cost</b>		<b>52,250,000</b>	<b>37,250,000</b>		<b>37,250,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021500100300 - PILOT LIVESTOCK**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010106	Construction/Provision of Hospitals/Health Centres		30,000,000	-		-	
32010214	Boreholes and other Water Facilities		5,000,000	5,000,000		5,000,000	
32010305	Purchase of Power Generating Set		5,000,000	5,000,000		5,000,000	
32010307	Purchase of Agricultural Equipment		20,000,000	10,000,000		10,000,000	
32010903	Wildlife Conservation		5,000,000	5,000,000		5,000,000	
	<b>Total</b>		<b>65,000,000</b>	<b>25,000,000</b>		<b>25,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

**ADMIN CODE: 021500100400 - IRRIGATION PROGRAMME**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010210	Construction of Dams		340,000,000	-		-	
32010214	Boreholes and other Water Facilities		100,000,000	-		-	
32010219	Water Pollution Control		50,000,000	-		-	
32010220	Rehabilitation/Repairs of Water Facilities		70,000,000	-		-	
32030111	Monitoring and Evaluation	8,225,000	30,000,000	-		-	
	<b>Total</b>	<b>8,225,000</b>	<b>590,000,000</b>	<b>-</b>		<b>-</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>83,330,447</b>	<b>298,905,340</b>	<b>298,905,340</b>		<b>298,905,340</b>	
22020301	Office Stationeries/Computer Consumables		800,000	400,000		400,000	
22020401	Maintenance of Motor Vehicle		900,000	500,000		500,000	
22020406	Other Maintenance Services		5,800,000	2,800,000		2,800,000	
22020605	Cleaning and Fumigation Services		340,000	340,000		340,000	
22020800	Other Fuel/Lubricants		970,000	900,000		900,000	
22020801	Motor Vehicle Fuel		630,000	500,000		500,000	
22020901	Bank Charges (other than interest)		269,000	269,000		269,000	
22021007	Welfare Packages		1,500,000	500,000		500,000	
22021004	Medical Expenses - Local		791,000	791,000		791,000	
	<b>Total Overhead Cost</b>	<b>3,500,000</b>	<b>12,000,000</b>	<b>7,000,000</b>		<b>7,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		5,000,000	-		-	
32010307	Purchase of Agricultural Equipment		10,000,000	5,000,000		5,000,000	
32010316	Purchase of Diving Equipment		6,000,000	3,000,000		3,000,000	
32010321	Rehabilitation/Repairs of Agricultural Equipment		5,000,000	5,000,000		5,000,000	
32010322	Spare Parts and Tools		20,000,000	10,000,000		10,000,000	

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

32010501	Purchase of Computers		2,000,000	-		-
32030109	Research and Development		10,000,000	5,000,000		5,000,000
32030111	Monitoring and Evaluation		4,000,000	4,000,000		4,000,000
32030115	Counterpart Fund		100,000,000	68,000,000		68,000,000
	<b>Total</b>		<b>162,000,000</b>	<b>100,000,000</b>	-	<b>100,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
22020101	Local Transport and Travelling (Training)	20,000	65,000	65,000		65,000	
22020301	Office Stationeries/Computer Consumables	30,000	95,000	95,000		95,000	
22020405	Maintenance of Plants/Generators	525,000	1,800,000	1,675,000		1,675,000	
22020406	Other Maintenance Services	6,000	22,000	22,000		22,000	
22020901	Bank Charges (other than interest)	4,000	11,000	11,000		11,000	
22021004	Medical Expenses - Local	27,500	107,000	107,000		107,000	
	<b>Total Overhead Cost</b>	<b>612,500</b>	<b>2,100,000</b>	<b>1,975,000</b>		<b>1,975,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32010228	Rehabilitation/Repairs of Agricultural Facilities		10,000,000	10,000,000		10,000,000	
32010307	Purchase of Agricultural Equipment		10,000,000	10,000,000		10,000,000	
	<b>Total</b>		<b>20,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100100 - MINISTRY OF FINANCE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
21010101	<b>Consolidated Salary</b>	<b>254,213,110</b>	<b>636,557,250</b>	<b>636,557,250</b>		<b>636,557,250</b>	
22020101	Local Transport and Travelling (Training)		16,000,000	10,000,000		10,000,000	
22020203	Internet Access Charges	857,850	4,000,000	4,000,000		4,000,000	
22020205	Water Rates & Charges		70,000	70,000		70,000	

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

22020301	Office Stationeries/Computer Consumables	4,838,000	30,600,000	20,600,000	20,600,000
22020305	Printing of Non Security Documents	38,531,250	40,420,000	40,420,000	40,420,000
22020402	Maintenance of Office/Residential Furniture		25,100,000	1,100,000	1,100,000
22020406	Other Maintenance Services	25,000,000	36,400,000	60,000,000	60,000,000
22020501	Workshops & Training – Local	2,000,000	30,000,000	20,000,000	20,000,000
22020801	Motor Vehicle Fuel	1,000,000	5,000,000	5,000,000	5,000,000
22020803	Plant/Generator Fuel	6,102,250	20,000,000	20,000,000	20,000,000
22020901	Bank Charges (other than interest)		10,000	10,000	10,000
22021004	Medical Expenses - Local	500,000	2,400,000	2,400,000	2,400,000
22021007	Welfare Packages	486,000	10,000,000	10,000,000	10,000,000
	<b>Total Overhead Cost</b>	<b>79,315,350</b>	<b>220,000,000</b>	<b>193,600,000</b>	<b>193,600,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022000100100 - MINISTRY OF FINANCE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building	35,020,060	20,000,000	40,000,000		40,000,000	
32010206	Purchase of Security Equipments	14,223,000	10,000,000	15,000,000		15,000,000	
32010207	Electricity Transmission Network	-	10,000,000	-		-	
32010223	Construction/Provision of ICT Infrastructure	-	-	225,000,000		225,000,000	
32010312	Purchase of Fire fighting Equipments		5,000,000	5,000,000		5,000,000	
32010405	Purchase of Motor Vehicle		20,000,000	-		-	
32010501	Purchase of Computers		5,000,000	-		-	
32010601	Purchase of Chairs		10,000,000	-		-	
32010602	Tables		10,000,000	-		-	
	<b>Total</b>	<b>49,243,060</b>	<b>90,000,000</b>	<b>285,000,000</b>		<b>285,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100200 - CONSOLIDATED REVENUE FUND CHARGES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010103	Consolidated Revenue Fund Charges – Salary	69,839,672	180,542,000	180,542,000		180,542,000	
21020202	2.5% Contributory Pension (Employers)	-	50,000,000	50,000,000		50,000,000	
21020206	Severance Benefits	-	50,000,000	20,000,000		20,000,000	
22010101	Gratuity	30,377,416	1,400,000,000	1,000,000,000		1,000,000,000	
22010102	Pension	1,207,754,246	1,900,000,000	2,800,000,000		2,800,000,000	
22010103	Death Benefits	-	400,000,000	150,000,000		150,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED REVISED BUDGET 2020**

22030106	Motor Vehicle Advance	150,000	150,000,000	150,000,000		150,000,000	
22030107	Furnishing Advances	-	40,000,000	145,000,000		145,000,000	
22040103	Grants to Local Governments – current	-	42,000,000	42,000,000		42,000,000	
	<b>Total Overhead Cost</b>	<b>1,308,121,334</b>	<b>4,212,542,000</b>	<b>4,537,542,000</b>	<b>-</b>	<b>4,537,542,000</b>	

**ADMIN CODE: 022000100201 - PUBLIC DEBT SERVICES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22060102	Foreign Interest/Discount - Short Term Borrowings	141,744,018	420,000,000	350,000,000		350,000,000	
22060202	Domestic Interest/Discount - Short Term Borrowings	971,770,646	2,562,502,871	1,287,502,871		1,287,502,871	
22060301	Internal Public Debt	312,937,976	4,103,751,357	503,751,357		503,751,357	
	<b>Total Overhead Cost</b>	<b>1,426,452,640</b>	<b>7,086,254,228</b>	<b>2,141,254,228</b>	<b>-</b>	<b>2,141,254,228</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100300 - MISCELLANEOUS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21020101	Non Regular Allowances	8,000,000	50,000,000	30,000,000		30,000,000	
21020201	NHIS Contribution		50,000,000	462,000,000		462,000,000	
22020102	Local Transport and Travelling (Others)	11,780,000	100,000,000	50,000,000		50,000,000	
22020104	International Transport and Travelling (Others)		400,000,000	150,000,000		150,000,000	
22020201	Electricity Charges	11,535,486	70,000,000	50,000,000		50,000,000	
22020203	Internet Access Charges	700,000	12,000,000	5,000,000		5,000,000	
22020406	Other Maintenance Services	105,000	30,000,000	25,000,000		25,000,000	
22020602	Office Rent	28,750,000	100,000,000	50,000,000		50,000,000	
22020702	Information Technology Consulting	20,225,000	30,000,000	30,000,000		30,000,000	
22020901	Bank Charges (other than interest)	6,417,729	15,000,000	15,000,000		15,000,000	
22021002	Honorarium & Sitting Allowance	231,425,800	500,000,000	520,000,000		520,000,000	
22021004	Medical Expenses - Local	19,144,984	100,000,000	70,000,000		70,000,000	
22021007	Welfare Packages	27,108,000	80,000,000	70,000,000		70,000,000	
22021023	Souvenir/Gifts	2,800,000	12,000,000	10,000,000		10,000,000	
	<b>Total Overhead Cost</b>	<b>367,991,999</b>	<b>1,549,000,000</b>	<b>1,537,000,000</b>		<b>1,537,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100400 - EFFICIENTY UNIT**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		60,000	60,000		60,000	
22020301	Office Stationeries/Computer Consumables		90,000	90,000		90,000	
22020406	Other Maintenance Services		150,000	150,000		150,000	
	<b>Total Overhead Cost</b>		<b>300,000</b>	<b>300,000</b>		<b>300,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000200100 - DEBT MANAGEMENT OFFICE (DMO)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		150,000	50,000		50,000	
22020203	Internet Access Charges		12,000	12,000		12,000	
22020301	Office Stationeries/Computer Consumables		50,000	30,000		30,000	
22020401	Maintenance of Motor Vehicle		38,000	33,000		33,000	
22020801	Motor Vehicle Fuel		50,000	50,000		50,000	
	<b>Total Overhead Cost</b>	<b>87,500</b>	<b>300,000</b>	<b>175,000</b>		<b>175,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)	800,000	1,200,000	1,200,000		1,200,000	
22020301	Office Stationeries/Computer Consumables	4,500,000	23,620,000	22,120,000		22,120,000	
22020305	Printing of Non Security Documents	-	30,000	30,000		30,000	
22020401	Maintenance of Motor Vehicle	-	400,000	400,000		400,000	
22020605	Cleaning and Fumigation Services	40,000	50,000	50,000		50,000	
22020801	Motor Vehicle Fuel	100,000	300,000	300,000		300,000	
22020901	Bank Charges (other than interest)	10,000	20,000	20,000		20,000	
22021004	Medical Expenses - Local	100,000	200,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>5,550,000</b>	<b>25,820,000</b>	<b>24,320,000</b>		<b>24,320,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000700200 - PUBLIC FINANCE MANAGEMENT UNIT**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		60,000	35,000		35,000	
22020301	Office Stationeries/Computer Consumables		90,000	55,000		55,000	
22020406	Other Maintenance Services		150,000	85,000		85,000	
	<b>Total Overhead Cost</b>	<b>87,500</b>	<b>300,000</b>	<b>175,000</b>		<b>175,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>43,087,860</b>	<b>102,113,580</b>	<b>102,113,580</b>		<b>102,113,580</b>	
22020102	Local Transport and Travelling (Others)	100,000	450,000	450,000		450,000	
22020301	Office Stationeries/Computer Consumables	200,000	500,000	500,000		500,000	
22020305	Printing Of Non Security Documents		15,000,000	7,000,000		7,000,000	
22020306	Printing Of Security Documents		105,000	105,000		105,000	
22020309	Uniforms & Other Clothing		1,805,000	805,000		805,000	
22020310	Teaching Aids/Instruction Materials		1,500,000	400,000		400,000	
22020312	Sanitary Materials		50,000	50,000		50,000	
22020401	Maintenance Of Motor Vehicle	75,000	150,000	150,000		150,000	
22020404	Maintenance of ICT Equipment		50,000	50,000		50,000	
22020405	Maintenance Of Plants/Generators		150,000	100,000		100,000	
22020605	Cleaning and Fumigation Services		25,000	25,000		25,000	
22020701	Financial Consulting	-	-	120,000,000		120,000,000	
22020801	Motor Vehicle Fuel	200,000	500,000	500,000		500,000	
22020803	Plant/Generator Fuel	100,000	450,000	350,000		350,000	
22020901	Bank Charges (other than interest)		20,000	20,000		20,000	
22021003	Publicity and Advertisement		50,000	50,000		50,000	
22021004	Medical Expenses - Local	200,000	500,000	500,000		500,000	
22021007	Welfare Packages	178,114,715	80,000,000	275,000,000		275,000,000	
22021008	Subscription To Professional Bodies		3,695,000	2,695,000		2,695,000	
	<b>Total Overhead Cost</b>	<b>178,989,715</b>	<b>105,000,000</b>	<b>408,750,000</b>		<b>408,750,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010501	Purchase of Computers		16,000,000	10,000,000		10,000,000	
32010502	Purchase of Printers		10,000,000	10,000,000		10,000,000	
32010505	Purchase of Photocopying Machines		5,250,000	-		-	
32010603	Safes/File Cabinets/CupBoards		6,000,000	-		-	
32010604	Television Sets	2,000,000	2,000,000	2,000,000		2,000,000	
32010606	Air-Conditioners		10,000,000	-		-	
32010610	Refrigerators		4,000,000	-		-	
32010614	Curtains & Windows Blind		9,750,000	-		-	
32030109	Research and Development	10,000,000	10,000,000	10,000,000		10,000,000	
32030111	Monitoring and Evaluation		10,000,000	-		-	
	<b>Total</b>	<b>12,000,000</b>	<b>83,000,000</b>	<b>32,000,000</b>		<b>32,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>54,712,106</b>	<b>125,875,220</b>	<b>140,875,220</b>		<b>140,875,220</b>	
22020101	Local Transport and Travelling (Training)		2,000,000	2,000,000		2,000,000	
22020102	Local Transport and Travelling (Others)	500,000	4,000,000	4,000,000		4,000,000	
22020301	Office Stationeries/Computer Consumables	1,000,000	7,100,000	7,100,000		7,100,000	
22020305	Printing of Non Security Documents	500,000	2,000,000	2,000,000		2,000,000	
22020401	Maintenance of Motor Vehicle		1,000,000	1,000,000		1,000,000	
22020403	Maintenance of Office/Residential Building		500,000	500,000		500,000	
22020405	Maintenance of Plants/Generators		300,000	300,000		300,000	
22020406	Other Maintenance Services		300,000	300,000		300,000	
22020501	Workshops & Training – Local		1,000,000	1,000,000		1,000,000	
22020801	Motor Vehicle Fuel		1,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel		500,000	500,000		500,000	
22020901	Bank Charges (other than interest)		500,000	500,000		500,000	
22021003	Publicity and Advertisement	500,000	1,000,000	1,000,000		1,000,000	
22021004	Medical Expenses - Local	1,000,000	2,400,000	2,400,000		2,400,000	
22021021	Special Days/Celebrations	5,000,000	20,000,000	10,000,000		10,000,000	
	<b>Total Overhead Cost</b>	<b>8,500,000</b>	<b>43,600,000</b>	<b>33,600,000</b>		<b>33,600,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**



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

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		15,000,000	-		-	
32010107	Rehabilitation/Repairs of Office Building	16,666,666	30,000,000	20,000,000		20,000,000	
32010205	Zoos, Parks & Reserves	10,000,000	10,000,000	10,000,000		10,000,000	
32010132	Construction of Markets/Parks	759,135,193	4,000,000,000	-	3,500,000,000	3,500,000,000	Expansion of Markets at four major towns and Trailer park in Pokiskum for social distancing
32010302	Purchase of Industrial Equipment	53,538,000	100,000,000	100,000,000		100,000,000	
32010305	Purchase of Power Generating Set		10,000,000	-			
32010405	Purchase of Motor Vehicle		25,000,000	-		-	
32010501	Purchase of Computers		2,000,000	-		-	
32010601	Purchase of Chairs		5,000,000	-		-	
32030111	Monitoring and Evaluation		2,000,000	2,000,000		2,000,000	
32030114	Anniversaries/Celebration		3,000,000	3,000,000		3,000,000	
32030115	Counterpart Fund		30,000,000	10,000,000		10,000,000	
	<b>Total</b>	<b>839,339,859</b>	<b>4,232,000,000</b>	<b>145,000,000</b>	<b>3,500,000,000</b>	<b>3,645,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>6,984,328</b>	<b>19,003,000</b>	<b>19,003,000</b>		<b>19,003,000</b>	
22020101	Local Transport and Travelling (Training)		285,000	285,000		285,000	
22020301	Office Stationeries/Computer Consumables		200,000	200,000		200,000	
22020405	Maintenance Of Plants/Generators		200,000	200,000		200,000	
22020501	Workshops & Training – Local		2,500,000	2,500,000		2,500,000	
22020604	Special Services		2,500,000	1,625,000		1,625,000	
22020801	Motor Vehicle Fuel		290,000	290,000		290,000	
22020803	Plant/Generator Fuel		100,000	100,000		100,000	
22020807	Other Fuel/Lubricants		350,000	350,000		350,000	
22020901	Bank Charges (other than interest)		15,000	15,000		15,000	
22021004	Medical Expenses - Local		235,000	235,000		235,000	
	<b>Total Overhead Cost</b>	<b>612,500</b>	<b>6,675,000</b>	<b>5,800,000</b>		<b>5,800,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

**ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		9,000,000	-		-	
32010312	Purchase of Fire fighting Equipments		500,000	-		-	
32010501	Purchase of Computers	985,000	1,000,000	1,000,000		1,000,000	
32010601	Purchase of Chairs		5,500,000	-			
32030111	Monitoring and Evaluation		3,000,000	3,000,000		3,000,000	
32030115	Counterpart Fund	5,000,000	20,000,000	10,000,000		10,000,000	
	<b>Total</b>	<b>5,985,000</b>	<b>39,000,000</b>	<b>14,000,000</b>		<b>14,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022205200100 - STATE HOTELS BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	Consolidated Salary	8,741,391	22,422,590	22,422,590		22,422,590	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022205200100 - STATE HOTELS BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010108	Rehabilitation/Repairs of Residential Building	3,500,000	12,000,000	12,000,000		12,000,000	
32010114	Construction of Toilet		2,000,000	2,000,000		2,000,000	
32010119	Wall Fencing		1,500,000	1,500,000		1,500,000	
32010129	Tree Planting/Landscaping		1,000,000	1,000,000		1,000,000	
32010318	Rehabilitation/Repairs of Power Generating Plants		500,000	500,000		500,000	
32010399	Alternative Energy		1,000,000	1,000,000		1,000,000	
32010611	Beds & Beddings		2,000,000	2,000,000		2,000,000	
	<b>Total</b>	<b>3,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022205900100 - MICROFINANCE BANK**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
21010101	Consolidated Salary	369,743	4,121,110	2,121,110		2,121,110	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 022205900100 - MICROFINANCE BANK

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32030115	Counterpart Fund		20,000,000	-		-	
	<b>Total</b>		<b>20,000,000</b>			<b>-</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
21010101	Consolidated Salary		3,129,000	3,879,000		3,879,000	
22020406	Others Maintenance Service		10,000,000	5,000,000		5,000,000	-
	<b>Total Overhead Cost</b>		<b>10,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		70,000,000	20,000,000		20,000,000	
32010107	Rehabilitation of office Building		30,000,000	80,000,000		80,000,000	Rehabilitation of Manufacturing facilities
32010405	Purchase of Motor Vehicle		-	-		-	
	<b>Total</b>		<b>100,000,000</b>	<b>100,000,000</b>		<b>100,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	19,167,798	11,591,438	78,591,438		78,591,438	
22020102	Local Transport and Travelling (Others)	3,470,000	2,500,000	4,500,000		4,500,000	
22020201	Electricity Charges	200,000	300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables	1,000,000	1,500,000	1,500,000		1,500,000	
22020406	Other Maintenance Service	6,750,000	9,000,000	9,000,000		9,000,000	
22020401	Maintenance of Motor Vehicle	700,000	1,200,000	1,200,000		1,200,000	
22020801	Motor Vehicle Fuel	500,000	1,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel	15,956,310	2,100,000	16,100,000		16,100,000	
22020901	Bank Charges (other than interest)	100,000	200,000	200,000		200,000	
22021004	Medical Expenses - Local	1,000,000	1,200,000	1,200,000		1,200,000	
	<b>Total Overhead Cost</b>	<b>29,676,310</b>	<b>19,000,000</b>	<b>35,000,000</b>		<b>35,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010203	Construction of Airport	2,621,124,155	6,000,000,000	4,600,000,000		4,600,000,000	Completion of Cargo International Airport
32010207	Electricity Transmission Network	70,357,060	390,000,000	340,000,000		340,000,000	Connecting Rural Communities of the National Grids & Street Light
32010218	Rehabilitation/Repairs of Electricity		300,000,000	200,000,000		200,000,000	
22020702	Information Technology Consulting	-	-	5,000,000		5,000,000	
32010501	Purchase of Computers		2,000,000	-		-	
32030111	Monitoring and Evaluation		2,000,000	2,000,000		2,000,000	
	<b>Total</b>	<b>2,691,481,215</b>	<b>6,694,000,000</b>	<b>5,147,000,000</b>		<b>5,147,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

ADMIN CODE: 022905500100 - ROAD TRAFFIC AGENCY (YOROTA)

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	-	-	30,000,000		30,000,000	
22020102	Local Transport and Travelling (Others)			1,725,000		1,725,000	
22020301	Office Stationeries/Computer Consumables			500,000		500,000	

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

22020309	Uniforms & other Clothing			10,000,000		10,000,000	
22020901	Bank Charges (other than interest)			25,000		25,000	
22020501	Workshop& Training- local			40,000,000		40,000,000	
	<b>Total Overhead Cost</b>			<b>52,250,000</b>		<b>52,250,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022905600100 - CARGO AIRPORT AGENCY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
22020102	Local Transport and Travelling (Others)			450,000		450,000	
22020301	Office Stationeries/Computer Consumables			375,000		375,000	
22020801	Motor Vehicle Fuel			650,000		650,000	
22020901	Bank Charges (other than interest)			25,000		25,000	
	<b>Total Overhead Cost</b>			<b>1,500,000</b>		<b>1,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
21010101	<b>Consolidated Salary</b>	<b>64,761,408</b>	<b>195,410,900</b>	165,410,900		<b>165,410,900</b>	
22020101	Local Transport and Travelling (Training)	200,000	500,000	500,000		500,000	
22020201	Electricity Charges	50,000	150,000	150,000		150,000	
22020301	Office Stationeries/Computer Consumables	200,000	500,000	500,000		500,000	
22020405	Maintenance of Plants/Generators		80,000,000	30,000,000		30,000,000	
22020501	Workshops & Training – Local	200,000	1,500,000	1,500,000		1,500,000	
22020604	Special Services	87,500	2,550,000	2,550,000		2,550,000	
22020605	Cleaning and Fumigation Services	50,000	400,000	400,000		400,000	
22020704	Engineering Services		2,500,000	2,500,000		2,500,000	
22020801	Motor Vehicle Fuel		400,000	400,000		400,000	
22020803	Plant/Generator Fuel	133,390,000	240,000,000	290,000,000		290,000,000	
22020901	Bank Charges (other than interest)		150,000	150,000		150,000	
22021001	Refreshment & Meals		250,000	250,000		250,000	
22021004	Medical Expenses - Local		250,000	250,000		250,000	
	<b>Total Overhead Cost</b>	<b>134,177,500</b>	<b>329,150,000</b>	<b>329,150,000</b>		<b>329,150,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

**ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010207	Electricity Transmission Network	800,213,800	400,000,000	1,400,000,000	-	1,400,000,000	Const. of Electricity across the State Installation of gen sets at Isolation Centres, Hospitals and Doctors Quarters.
32010305	Purchase of Power Generating Set	55,447,200	150,000,000	70,000,000	30,000,000	100,000,000	
32010312	Purchase of Fire fighting Equipments		2,000,000	2,000,000		2,000,000	
32010501	Purchase of Computers		3,000,000	-		-	
	<b>Total</b>	<b>855,661,000</b>	<b>555,000,000</b>	<b>1,472,000,000</b>	<b>30,000,000</b>	<b>1,502,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023400100100 - MINISTRY OF WORKS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>148,964,191</b>	<b>397,508,010</b>	<b>367,508,010</b>		<b>367,508,010</b>	
22020101	Local Transport and Travelling (Training)		2,000,000	1,000,000		1,000,000	
22020102	Local Transport and Travelling (Others)		12,400,000	7,000,000		7,000,000	
22020301	Office Stationeries/Computer Consumables		300,000	300,000		300,000	
22020309	Uniforms & other Clothing		6,100,000	2,100,000		2,100,000	
22020403	Maintenance of Office/Residential Building		200,000	200,000		200,000	
22020404	Maintenance of ICT Equipment		2,375,000	1,375,000		1,375,000	
22020405	Maintenance of Plants/Generators		2,096,000	1,096,000		1,096,000	
22020406	Other Maintenance Services		9,925,000	4,925,000		4,925,000	
22020501	Workshops & Training – Local		2,250,000	1,250,000		1,250,000	
22020801	Motor Vehicle Fuel		2,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel		300,000	300,000		300,000	
22020901	Bank Charges (other than interest)		427,000	427,000		427,000	
22021003	Publicity and Advertisement		1,400,000	1,400,000		1,400,000	
22021004	Medical Expenses - Local		1,400,000	1,400,000		1,400,000	
	<b>Total Overhead Cost</b>	<b>3,500,000</b>	<b>43,173,000</b>	<b>23,773,000</b>		<b>23,773,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023400100100 - MINISTRY OF WORKS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED	COVID- 19 RESPONSIVE IN 2020 AMENDED	APPROVED AMENDED BUDGET 2020	REMARKS
-----------	-------------	------------------------------	-------------------------	--	--	------------------------------------	---------

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

		₦	₦	BUDGET	BUDGET	₦	
32010102	Construction/Provision of Residential Buildings	-	20,000,000	-		-	
32010202	Construction of Roads	1,576,152,838	5,500,000,000	4,500,000,000		4,500,000,000	Const. of Gujba-Ngalda, Tikau-Jajere, Mashio-Alagarno, Nguru-Bulanguwa, Dawasa-Kukuri, Potiskum Bypass, Degubi-Chalinho, Yaro, Kano road, Kusun-Mayori, Dogonkuka-Daura-Maluri-Fika and Daya-Fadawa roads etc
32010209	Sewage/Drainages and Culverts		140,000,000	60,000,000		60,000,000	
32010216	Boundary Pillars/right of ways/road signs		10,000,000	10,000,000		10,000,000	
32010220	Rehabilitation/Repairs of Water Facilities		50,000,000	50,000,000		50,000,000	
32010221	Rehabilitation/Repairs of Roads	150,000,000	1,100,000,000	-	200,000,000	200,000,000	Tikau-Jajere Bypass, Ngojin, Farafara village etc
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		200,000,000	-		-	
32010311	Health/Medical/Laboratory Equipment		1,000,000	1,000,000		1,000,000	
32010322	Spare Parts and Tools		30,000,000	30,000,000		30,000,000	
32010601	Purchase of Chairs		10,534,000	-		-	
32010602	Tables		10,700,000	-		-	
32010603	Safes/File Cabinets/CupBoards		2,700,000	-		-	
32010607	Stools		66,000	-		-	
32030109	Research and Development		3,000,000	3,000,000		3,000,000	
32030111	Monitoring and Evaluation		2,000,000	2,000,000		2,000,000	
	<b>Total</b>	<b>1,726,152,838</b>	<b>7,080,000,000</b>	<b>4,656,000,000</b>	<b>200,000,000</b>	<b>4,856,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023400400100 - ROAD MAINTENANCE AGENCY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
22020102	Local Transport and Travelling (Others)			1,225,000		1,225,000	
22020301	Office Stationeries/Computer Consumables			1,500,000		1,500,000	
22020406	Other Maintenance Services			5,000,000		5,000,000	
22020901	Bank Charges (other than interest)			25,000		25,000	
22021004	Medical Expenses - Local			250,000		250,000	
	<b>Total Overhead Cost</b>			<b>8,000,000</b>		<b>8,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023400400100 - ROAD MAINTENANCE AGENCY**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32010221	Rehabilitation/Repairs of Roads		-	150,000,000		150,000,000	
	<b>Total</b>			<b>150,000,000</b>		<b>150,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
21010101	<b>Consolidated Salary</b>	<b>38,871,709</b>	<b>110,899,600</b>	<b>110,899,600</b>		<b>110,899,600</b>	
22020102	Local Transport and Travelling (Others)	1,500,000	9,000,000	8,250,000		8,250,000	
22020303	News Papers	100,000	300,000	300,000		300,000	
22020304	Magazines and Periodicals	50,000	200,000	200,000		200,000	
22020305	Printing of Non Security Documents	1,000,000	12,000,000	15,000,000		15,000,000	
22020401	Maintenance of Motor Vehicle	400,000	1,400,000	2,000,000		2,000,000	
22020402	Maintenance of Office/Residential Furniture	100,000	300,000	400,000		400,000	
22020404	Maintenance of ICT Equipment	300,000	1,300,000	1,600,000		1,600,000	
22020405	Maintenance of Plants/Generators	50,000	400,000	400,000		400,000	
22020406	Other Maintenance Services	4,500,000	36,000,000	28,250,000		28,250,000	
22020501	Workshops & Training – Local		16,000,000	28,000,000		28,000,000	
22020711	Supervision and Management Expenses		10,000,000	5,000,000		5,000,000	
22020803	Plant/Generator Fuel		2,000,000	4,000,000		4,000,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		2,400,000	2,200,000		2,200,000	
22021007	Welfare Packages		1,000,000	1,000,000		1,000,000	
22021014	Annual Budget Expenses & Administration	875,000	12,000,000	12,000,000		12,000,000	
	<b>Total Overhead Cost</b>	<b>8,875,000</b>	<b>104,400,000</b>	<b>108,700,000</b>		<b>108,700,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32010107	Rehabilitation/Repairs of Office Building		16,000,000	-		-	
32010313	Canteen/Kitchen Equipment		23,000	-		-	
32010405	Purchase of Motor Vehicle		25,000,000	-		-	



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

32010501	Purchase of Computers		2,000,000	-		-
32010601	Purchase of Chairs		348,000	-		-
32010602	Tables		148,600	-		-
32010604	Television Sets		300,000	-		-
32010606	Air-Conditioners		300,000	-		-
32010611	Beds & Beddings		300,000	-		-
32010614	Curtains & Windows Blind		60,000	-		-
32010616	Cushions		520,400	-		-
32030109	Research and Development		10,000,000	20,000,000		20,000,000
32030111	Monitoring and Evaluation		12,000,000	12,000,000		12,000,000
32030112	Computer Software Acquisition		8,000,000	5,000,000		5,000,000
32030115	Counterpart Fund		70,000,000	70,000,000		70,000,000
	<b>Total</b>	-	<b>145,000,000</b>	<b>107,000,000</b>		<b>107,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100200 - BUDGET MONITORING & INSPECTION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		350,000	225,000		225,000	
22020301	Office Stationeries/Computer Consumables		500,000	200,000		200,000	
22020501	Workshops & Training – Local		650,000	450,000		450,000	
	<b>Total Overhead Cost</b>	<b>525,000</b>	<b>1,500,000</b>	<b>875,000</b>		<b>875,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100300 - STATISTICS DEPARTMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		300,000	200,000		200,000	
22020301	Office Stationeries/Computer Consumables		150,000	100,000		100,000	
22020305	Printing of Non Security Documents		200,000	100,000		100,000	
22020405	Maintenance of Plants/Generators		150,000	100,000		100,000	
22020501	Workshops & Training – Local		300,000	100,000		100,000	
22020803	Plant/Generator Fuel		150,000	100,000		100,000	
22021004	Medical Expenses - Local		550,000	350,000		350,000	
	<b>Total Overhead Cost</b>	<b>437,500</b>	<b>1,800,000</b>	<b>1,050,000</b>		<b>1,050,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100400 - NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		3,000,000	1,500,000		1,500,000	
22020301	Office Stationeries/Computer Consumables		1,000,000	500,000		500,000	
22020401	Maintenance of Motor Vehicle		2,000,000	1,500,000		1,500,000	
	<b>Total Overhead Cost</b>	<b>2,250,000</b>	<b>6,000,000</b>	<b>3,500,000</b>		<b>3,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020 ₦	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		1,250,000	-			
22020305	Printing of Non Security Documents		7,000,000	-			
22020401	Maintenance of Motor Vehicle		700,000	-			
22020402	Maintenance of Office/Residential Furniture		100,000	-			
22020404	Maintenance of ICT Equipment		600,000	-			
22020406	Other Maintenance Services		10,250,000	-			
22020501	Workshops & Training – Local		30,300,000	-			
22020803	Plant/Generator Fuel		5,000,000	-			
22020901	Bank Charges (other than interest)		50,000	-			
22021004	Medical Expenses - Local		750,000	-			
	<b>Total Overhead Cost</b>		<b>56,000,000</b>	-		-	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010501	Purchase of Computers		2,000,000	-			
32010601	Purchase of Chairs		1,000,000	-			
32010602	Tables		1,000,000	-			
32010603	Safes/File Cabinets/Cup Boards		1,000,000	-			
32030109	Research and Development		20,000,000	-			
	<b>Total</b>		<b>25,000,000</b>	-		-	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
21010101	<b>Consolidated Salary</b>	<b>4,570,074</b>	<b>46,643,190</b>	<b>30,643,190</b>		<b>30,643,190</b>	
22020102	Local Transport and Travelling (Others)		10,480,000	8,480,000		8,480,000	
22020201	Electricity Charges		400,000	400,000		400,000	
22020301	Office Stationeries/Computer Consumables		7,010,000	7,010,000		7,010,000	
22020303	News Papers		100,000	100,000		100,000	
22020305	Printing of Non Security Documents		7,800,000	7,800,000		7,800,000	
22020401	Maintenance of Motor Vehicle		2,800,000	2,800,000		2,800,000	
22020405	Maintenance of Plants/Generators		2,405,000	2,405,000		2,405,000	
22020406	Other Maintenance Services		2,950,000	2,950,000		2,950,000	
22020501	Workshops & Training – Local		30,000,000	20,000,000		20,000,000	
22020803	Plant/Generator Fuel		6,000,000	4,000,000		4,000,000	
22020901	Bank Charges (other than interest)		45,000	45,000		45,000	
22021003	Publicity and Advertisement		3,350,000	2,350,000		2,350,000	
22021004	Medical Expenses - Local		400,000	400,000		400,000	
22021007	Welfare Packages		300,000	300,000		300,000	
	<b>Total Overhead Cost</b>	<b>1,050,000</b>	<b>74,040,000</b>	<b>59,040,000</b>		<b>59,040,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
32010308	Surveying Equipment		1,000,000	1,000,000		1,000,000	
32010405	Purchase of Motor Vehicle		20,000,000	-		-	
32010501	Purchase of Computers		1,500,000	20,000,000		20,000,000	
32010601	Purchase of Chairs		2,700,000	-		-	
32010602	Tables		4,000,000	-		-	
32030109	Research and Development		14,000,000	10,000,000		10,000,000	
32030111	Monitoring and Evaluation	10,500,000	25,000,000	25,000,000		25,000,000	
32030112	Computer Software Acquisition		2,800,000	2,800,000		2,800,000	
	<b>Total</b>	<b>10,500,000</b>	<b>71,000,000</b>	<b>58,800,000</b>		<b>58,800,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>33,104,565</b>	<b>71,314,300</b>	<b>81,314,300</b>		<b>81,314,300</b>	
22020101	Local Transport and Travelling (Training)		1,000,000	1,000,000		1,000,000	
22020102	Local Transport and Travelling (Others)		7,250,000	5,250,000		5,250,000	
22020401	Maintenance of Motor Vehicle		500,000	500,000		500,000	
22020402	Maintenance of Office/Residential Furniture		200,000	200,000		200,000	
22020404	Maintenance of ICT Equipment		5,160,000	4,160,000		4,160,000	
22020406	Other Maintenance Services		8,000,000	5,000,000		5,000,000	
22020501	Workshops & Training – Local		4,050,000	2,050,000		2,050,000	
22020801	Motor Vehicle Fuel		100,000	100,000		100,000	
22020803	Plant/Generator Fuel		200,000	200,000		200,000	
22020807	Other Fuel/Lubricants		500,000	500,000		500,000	
22020901	Bank Charges (other than interest)		40,000	40,000		40,000	
22021004	Medical Expenses - Local		1,000,000	1,000,000		1,000,000	
	<b>Total Overhead Cost</b>	<b>3,500,000</b>	<b>28,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		3,000,000	-		-	
32010129	Tree Planting/Landscaping		2,000,000	2,000,000		2,000,000	
32010209	Sewage/Drainages and Culverts		10,000,000	10,000,000		10,000,000	
32010214	Boreholes and other Water Facilities		960,000,000	300,000,000	200,000,000	500,000,000	Provision of portable water to improve hygiene for COVID-19 and PEWASH.
32010220	Rehabilitation/Repairs of Water Facilities	9,150,000	20,000,000	20,000,000		20,000,000	
32010309	Water Supply Equipment		40,000,000	-		-	
32010311	Health/Medical/Laboratory Equipment		10,000,000	-		-	
32030109	Research and Development		2,000,000	-		-	
32030115	Counterpart Fund		40,000,000	-		-	
	<b>Total</b>	<b>9,150,000</b>	<b>1,087,000,000</b>	<b>332,000,000</b>	<b>200,000,000</b>	<b>532,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>144,431,662</b>	<b>359,386,330</b>	<b>359,386,330</b>		<b>359,386,330</b>	
22020101	Local Transport and Travelling (Training)	625,000	1,200,000	1,200,000		1,200,000	
22020102	Local Transport and Travelling (Others)		1,800,000	1,800,000		1,800,000	
22020201	Electricity Charges	40,084,588	120,166,000	120,166,000		120,166,000	
22020301	Office Stationeries/Computer Consumables	1,000,000	2,300,000	2,300,000		2,300,000	
22020309	Uniforms & other Clothing		300,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle	1,000,000	2,000,000	2,000,000		2,000,000	
22020405	Maintenance of Plants/Generators		2,000,000	2,000,000		2,000,000	
22020406	Other Maintenance Services	750,000	3,800,000	3,800,000		3,800,000	
22020501	Workshops & Training – Local		400,000	400,000		400,000	
22020801	Motor Vehicle Fuel		1,600,000	1,600,000		1,600,000	
22020803	Plant/Generator Fuel	7,000,000	11,000,000	11,000,000		11,000,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		500,000	500,000		500,000	
	<b>Total Overhead Cost</b>	<b>50,459,588</b>	<b>147,166,000</b>	<b>147,166,000</b>		<b>147,166,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010214	Boreholes and other Water Facilities	17,869,000	30,000,000	50,000,000		50,000,000	
32010218	Rehabilitation/Repairs of Electricity		6,000,000	-		-	
32010220	Rehabilitation/Repairs of Water Facilities	77,247,500	80,000,000	120,000,000		120,000,000	
32010305	Purchase of Power Generating Set		20,000,000	60,000,000		60,000,000	
32010309	Water Supply Equipment	3,128,000	20,000,000	20,000,000		20,000,000	
32010314	Purchase of Electrical Equipment	3,850,000	15,000,000	30,000,000		30,000,000	
32010322	Spare Parts and Tools	2,723,000	3,000,000	10,000,000		10,000,000	
32010406	Tricycles		3,000,000	-		-	
32010501	Purchase of Computers		1,000,000	-		-	
32010502	Purchase of Printers		1,000,000	-		-	
32010505	Purchase of Photocopying Machines		1,000,000	-		-	
32030111	Monitoring and Evaluation		2,000,000	-		-	
	<b>Total</b>	<b>104,817,500</b>	<b>182,000,000</b>	<b>290,000,000</b>		<b>290,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>47,305,304</b>	<b>120,429,750</b>	<b>120,429,750</b>		<b>120,429,750</b>	
22020101	Local Transport and Travelling (Training)		2,250,000	2,250,000		2,250,000	
22020102	Local Transport and Travelling (Others)		925,000	925,000		925,000	
22020104	International Transport and Travelling (Others)		600,000	600,000		600,000	
22020301	Office Stationeries/Computer Consumables		1,875,000	1,875,000		1,875,000	
22020309	Uniforms & other Clothing		375,000	375,000		375,000	
22020401	Maintenance of Motor Vehicle		625,000	625,000		625,000	
22020405	Maintenance of Plants/Generators		625,000	625,000		625,000	
22020406	Other Maintenance Services		2,750,000	2,750,000		2,750,000	
22020501	Workshops & Training – Local		500,000	500,000		500,000	
22020604	Special Services		2,500,000	2,500,000		2,500,000	
22020801	Motor Vehicle Fuel		2,000,000	2,000,000		2,000,000	
22020803	Plant/Generator Fuel		5,875,000	5,875,000		5,875,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
	<b>Total Overhead Cost</b>	<b>787,500</b>	<b>21,000,000</b>	<b>21,000,000</b>		<b>21,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010214	Boreholes and other Water Facilities	13,181,625	60,500,000	50,500,000		50,500,000	
32010220	Rehabilitation/Repairs of Water Facilities	930,000	20,000,000	20,000,000		20,000,000	
32010299	Construction/Provision of other Infrastructures		10,000,000	10,000,000		10,000,000	
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		50,000,000	-		-	
32010305	Purchase of Power Generating Set		20,000,000	10,000,000		10,000,000	
32010309	Water Supply Equipment		40,000,000	30,000,000		30,000,000	
32010322	Spare Parts and Tools		2,000,000	2,000,000		2,000,000	
32010501	Purchase of Computers		750,000	-		-	
32010502	Purchase of Printers		150,000	-		-	
32010503	Purchase of Scanners		100,000	-		-	
32010507	Purchase of Shredding Machines		100,000	-		-	
32010508	Purchase of Projectors		400,000	-		-	
32010601	Purchase of Chairs		850,000	-		-	
32010602	Tables		590,000	-		-	
32010603	Safes/File Cabinets/CupBoards		560,000	-		-	

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

32030115	Counterpart Fund		50,000,000	50,000,000		50,000,000	
	<b>Total</b>		<b>256,000,000</b>	<b>172,500,000</b>		<b>172,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>8,580,098</b>	<b>11,591,438</b>	<b>15,341,773</b>		<b>15,341,773</b>	
22020102	Local Transport and Travelling (Others)	3,500,000	2,500,000	5,000,000		5,000,000	
22020201	Electricity Charges		300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables		1,500,000	1,500,000		1,500,000	
22020401	Maintenance of Motor Vehicle		9,000,000	3,000,000		3,000,000	
22020406	Other Maintenance Service	500,000	1,200,000	1,200,000		1,200,000	
22020801	Motor Vehicle Fuel	500,000	1,000,000	500,000		500,000	
22020803	Plant/Generator Fuel	1,000,000	2,100,000	1,500,000		1,500,000	
22020901	Bank Charges (other than interest)		200,000	10,000		10,000	
22021004	Medical Expenses - Local		1,200,000	500,000		500,000	
	<b>Total Overhead Cost</b>	<b>5,500,000</b>	<b>19,000,000</b>	<b>13,510,000</b>		<b>13,510,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		22,000,000	22,000,000		22,000,000	
32010102	Construction/Provision of Residential Buildings		55,000,000			25,000,000	Const. 1,800 Houses Phase 1 across the state and 24 Hon. Members Quarters
				25,000,000			
32010107	Rehabilitation/Repairs of Office Building	5,000,000	20,000,000	10,000,000		10,000,000	
32010501	Purchase of Computers		3,000,000	-		-	
32030109	Research and Development			30,000,000		30,000,000	
32030111	Monitoring and Evaluation	2,500,000	3,000,000	200,000,000		200,000,000	
	<b>Total</b>	<b>7,500,000</b>	<b>103,000,000</b>	<b>287,000,000</b>		<b>287,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>15,471,730</b>	<b>43,996,550</b>	<b>43,996,550</b>		<b>43,996,550</b>	
22020101	Local Transport and Travelling (Training)		285,000	285,000		285,000	
22020102	Local Transport and Travelling (Others)		3,500,000	2,500,000		2,500,000	
22020301	Office Stationeries/Computer Consumables		200,000	200,000		200,000	
22020405	Maintenance of Plants/Generators		575,000	575,000		575,000	
22020501	Workshops & Training – Local		2,500,000	1,500,000		1,500,000	
22020506	Short Term Courses – International		4,000,000	2,000,000		2,000,000	
22020807	Other Fuel/Lubricants		290,000	290,000		290,000	
22020901	Bank Charges (other than interest)		15,000	15,000		15,000	
22021003	Publicity and Advertisement		500,000	500,000		500,000	
22021004	Medical Expenses - Local		235,000	235,000		235,000	
	<b>Total Overhead Cost</b>	<b>612,500</b>	<b>12,100,000</b>	<b>8,100,000</b>		<b>8,100,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010102	Construction/Provision of Residential Buildings	1,613,290,174	8,000,000,000	3,226,580,348		3,226,580,348	
	<b>Total</b>	<b>1,613,290,174</b>	<b>8,000,000,000</b>	<b>3,226,580,348</b>		<b>3,226,580,348</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>148,530,553</b>	<b>374,167,860</b>	<b>374,167,860</b>		<b>374,167,860</b>	
22020101	Local Transport and Travelling (Training)		1,000,000	500,000		500,000	
22020102	Local Transport and Travelling (Others)		1,125,000	925,000		925,000	
22020301	Office Stationeries/Computer Consumables		1,350,000	850,000		850,000	
22020401	Maintenance of Motor Vehicle		1,250,000	750,000		750,000	
22020403	Maintenance of Office/Residential Building		100,000	100,000		100,000	
22020405	Maintenance of Plants/Generators		1,100,000	1,100,000		1,100,000	
22020501	Workshops & Training – Local		5,450,000	3,450,000		3,450,000	
22020801	Motor Vehicle Fuel		600,000	600,000		600,000	



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

22020803	Plant/Generator Fuel		1,500,000	1,300,000	1,300,000
22020901	Bank Charges (other than interest)		50,000	50,000	50,000
22021004	Medical Expenses - Local		2,400,000	2,400,000	2,400,000
	<b>Total Overhead Cost</b>	<b>3,500,000</b>	<b>15,925,000</b>	<b>12,025,000</b>	<b>12,025,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010112	Acquisition/Compensation of Office Building	99,191,395	200,000,000	200,000,000		200,000,000	
32010217	Rehab. of Boundary Pillars/right of ways/road signs		5,000,000	-		-	
32010308	Surveying Equipment		20,000,000	200,000,000		200,000,000	
32010311	Health/Medical/Laboratory Equipment		15,000,000	-		-	
32010316	Purchase of Diving Equipment		20,000,000	-		-	
32010322	Spare Parts and Tools		2,000,000	-		-	
32010501	Purchase of Computers		7,000,000	-		-	
32030111	Monitoring and Evaluation		7,000,000	-		-	
32030112	Computer Software Acquisition		3,000,000	-		-	
	<b>Total</b>	<b>99,191,395</b>	<b>279,000,000</b>	<b>400,000,000</b>		<b>400,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>12,061,982</b>	<b>142,338,190</b>	<b>82,338,190</b>		<b>82,338,190</b>	
22020101	Local Transport and Travelling (Training)		540,000	540,000		540,000	
22020102	Local Transport and Travelling (Others)		20,000,000	20,000,000		20,000,000	
22020301	Office Stationeries/Computer Consumables		900,000	900,000		900,000	
22020305	Printing of Non Security Documents		100,000	100,000		100,000	
22020309	Uniforms & other Clothing		5,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle		225,000	225,000		225,000	
22020403	Maintenance of Office/Residential Building		100,000	100,000		100,000	
22020405	Maintenance of Plants/Generators		100,000	100,000		100,000	
22020501	Workshops & Training – Local		7,000,000	7,000,000		7,000,000	
22020801	Motor Vehicle Fuel		600,000	600,000		600,000	
22020803	Plant/Generator Fuel		150,000	150,000		150,000	

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

22020901	Bank Charges (other than interest)		25,000	25,000		25,000	
22021001	Refreshment & Meals		500,000	500,000		500,000	
22021002	Honorarium & Sitting Allowance		5,000,000	5,000,000		5,000,000	
22021004	Medical Expenses - Local		360,000	360,000		360,000	
	<b>Total Overhead Cost</b>	<b>787,500</b>	<b>40,600,000</b>	<b>40,600,000</b>		<b>40,600,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010199	Construction/Provision of Other Buildings	-	12,000,000	7,200,000		7,200,000	
32010209	Sewage/Drainages and Culverts	-	5,000,000	3,000,000		3,000,000	
32010405	Purchase of Motor Vehicle	-	130,000,000	78,000,000		78,000,000	
	<b>Total</b>	-	<b>147,000,000</b>	<b>88,200,000</b>		<b>88,200,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>91,790,056</b>	<b>225,948,000</b>	<b>225,948,000</b>		<b>225,948,000</b>	
22020102	Local Transport and Travelling (Others)	7,000,000	35,000,000	25,000,000		25,000,000	
22020301	Office Stationeries/Computer Consumables	500,000	1,000,000	1,000,000		1,000,000	
22020303	News Papers		500,000	500,000		500,000	
22020306	Printing of Security Documents	500,000	2,000,000	2,000,000		2,000,000	
22020309	Uniforms & other Clothing		12,188,000	12,188,000		12,188,000	
22020310	Teaching Aids/Instruction Materials		1,000,000	1,000,000		1,000,000	
22020401	Maintenance of Motor Vehicle	1,000,000	3,200,000	3,200,000		3,200,000	
22020402	Maintenance of Office/Residential Furniture		180,000	180,000		180,000	
22020703	Legal Services	500,000	2,000,000	2,000,000		2,000,000	
22020801	Motor Vehicle Fuel		400,000	400,000		400,000	
22020803	Plant/Generator Fuel		300,000	300,000		300,000	
22020901	Bank Charges (other than interest)		20,000	20,000		20,000	
22021003	Publicity and Advertisement		300,000	300,000		300,000	
22021004	Medical Expenses - Local	500,000	2,400,000	2,400,000		2,400,000	
22021008	Subscription to Professional Bodies	500,000	2,000,000	2,000,000		2,000,000	
	<b>Total Overhead Cost</b>	<b>10,500,000</b>	<b>62,488,000</b>	<b>52,488,000</b>		<b>52,488,000</b>	

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

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building	-	5,000,000	3,000,000		3,000,000	
32010102	Construction/Provision of Residential Buildings	-	30,000,000	18,000,000		18,000,000	
32010319	Library Books/Equipment	-	5,000,000	3,000,000		3,000,000	
32010405	Purchase of Motor Vehicle	-	10,000,000	6,000,000		6,000,000	
32010501	Purchase of Computers	-	3,000,000	1,800,000		1,800,000	
32030113	Tuition, Registration & Exam fees	-	5,000,000	3,000,000		3,000,000	
32030115	Counterpart Fund	-	2,000,000	1,200,000		1,200,000	
	<b>Total</b>	-	<b>60,000,000</b>	<b>36,000,000</b>		<b>36,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>2,006,143</b>	<b>25,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	
22020101	Local Transport and Travelling (Training)		200,000	200,000		200,000	
22020102	Local Transport and Travelling (Others)		300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables		100,000	100,000		100,000	
22020308	Field & Camping Materials Supplies	8,000,000	10,000,000	10,000,000		10,000,000	
22020401	Maintenance of Motor Vehicle		100,000	100,000		100,000	
22020501	Workshops & Training – Local	4,000,000	5,800,000	5,400,000		5,400,000	
22020801	Motor Vehicle Fuel		100,000	100,000		100,000	
22020901	Bank Charges (other than interest)		20,000	20,000		20,000	
22021004	Medical Expenses - Local		80,000	80,000		80,000	
	<b>Total Overhead Cost</b>	<b>12,000,000</b>	<b>16,700,000</b>	<b>16,300,000</b>		<b>16,300,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010317	Teaching & Learning Equipment	-	9,000,000	5,000,000		5,000,000	

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

32010601	Purchase of Chairs	-	500,000	-	-
32010602	Tables	-	500,000	-	-
	<b>Total</b>	-	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100300 - RENT TRIBUNAL**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		175,000	175,000		175,000	
22020102	Local Transport and Travelling (Others)		405,000	205,000		205,000	
22020301	Office Stationeries/Computer Consumables		210,000	110,000		110,000	
22020401	Maintenance Of Motor Vehicle		100,000	100,000		100,000	
22020801	Motor Vehicle Fuel		300,000	100,000		100,000	
22020901	Bank Charges (other than interest)		10,000	10,000		10,000	
	<b>Total Overhead Cost</b>	<b>350,000</b>	<b>1,200,000</b>	<b>700,000</b>		<b>700,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100400 - SANITATION COURT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		475,000	175,000		175,000	
22020102	Local Transport and Travelling (Others)		150,000	150,000		150,000	
22020301	Office Stationeries/Computer Consumables		395,000	295,000		295,000	
22020401	Maintenance Of Motor Vehicle		180,000	130,000		130,000	
22020801	Motor Vehicle Fuel		590,000	290,000		290,000	
22020901	Bank Charges (other than interest)		10,000	10,000		10,000	
	<b>Total Overhead Cost</b>	<b>525,000</b>	<b>1,800,000</b>	<b>1,050,000</b>		<b>1,050,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100500 - REVENUE COURT**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		245,000	145,000		145,000	
22020301	Office Stationeries/Computer Consumables		50,000	50,000		50,000	

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

22020401	Maintenance Of Motor Vehicle		75,000	75,000		75,000
22020801	Motor Vehicle Fuel		110,000	110,000		110,000
	<b>Total Overhead Cost</b>	<b>70,000</b>	<b>480,000</b>	<b>380,000</b>		<b>380,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>193,444,814</b>	<b>510,128,330</b>	<b>510,128,330</b>		<b>510,128,330</b>	
22020101	Local Transport and Travelling (Training)		5,600,000	5,600,000		5,600,000	
22020102	Local Transport and Travelling (Others)		800,000	800,000		800,000	
22020301	Office Stationeries/Computer Consumables	1,000,000	3,600,000	3,600,000		3,600,000	
22020304	Magazines and Periodicals		600,000	600,000		600,000	
22020305	Printing of Non Security Documents		2,000,000	2,000,000		2,000,000	
22020306	Printing of Security Documents	1,000,000	3,000,000	3,000,000		3,000,000	
22020309	Uniforms & other Clothing	20,000,000	30,000,000	30,000,000		30,000,000	
22020310	Teaching Aids/Instruction Materials		3,000,000	3,000,000		3,000,000	
22020401	Maintenance of Motor Vehicle	500,000	1,200,000	1,200,000		1,200,000	
22020403	Maintenance of Office/Residential Building		500,000	500,000		500,000	
22020404	Maintenance of ICT Equipment		200,000	200,000		200,000	
22020405	Maintenance of Plants/Generators		804,000	804,000		804,000	
22020406	Other Maintenance Services	11,575,000	150,000,000	150,000,000		150,000,000	
22020501	Workshops & Training – Local		14,000,000	14,000,000		14,000,000	
22020803	Plant/Generator Fuel		600,000	600,000		600,000	
22020807	Other Fuel/Lubricants	1,000,000	3,000,000	3,000,000		3,000,000	
22020901	Bank Charges (other than interest)		200,000	200,000		200,000	
22021002	Honorarium & Sitting Allowance		40,000,000	40,000,000		40,000,000	
22021004	Medical Expenses - Local		1,700,000	1,700,000		1,700,000	
	<b>Total Overhead cost</b>	<b>35,075,000</b>	<b>260,804,000</b>	<b>260,804,000</b>		<b>260,804,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building	20,000,000	150,000,000	90,000,000		90,000,000	
32010102	Construction/Provision of Residential Buildings	15,000,000	70,000,000	42,000,000		42,000,000	
32010107	Rehabilitation/Repairs of Office Building		60,000,000	36,000,000		36,000,000	

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

32010119	Wall Fencing		30,000,000	18,000,000		18,000,000
32010129	Tree Planting/Landscaping		6,000,000	3,600,000		3,600,000
32010214	Boreholes and other Water Facilities		15,000,000	9,000,000		9,000,000
32010305	Purchase of Power Generating Set		36,000,000	21,600,000		21,600,000
32010405	Purchase of Motor Vehicle		30,000,000	18,000,000		18,000,000
32010501	Purchase of Computers		8,000,000	4,800,000		4,800,000
32010601	Purchase of Chairs	5,000,000	10,000,000	6,000,000		6,000,000
32010602	Tables	5,000,000	10,000,000	6,000,000		6,000,000
32010603	Safes/File Cabinets/CupBoards		10,000,000	6,000,000		6,000,000
32010606	Air-Conditioners		5,000,000	3,000,000		3,000,000
32010608	Shelves	5,000,000	5,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation		5,000,000	3,000,000		3,000,000
	<b>Total</b>	<b>50,000,000</b>	<b>450,000,000</b>	<b>270,000,000</b>		<b>270,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605100200 - ADMINISTRATION OF JUSTICE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)	5,000,000	18,000,000	9,000,000		9,000,000	
22020102	Local Transport and Travelling (Others)		8,000,000	4,000,000		4,000,000	
22020301	Office Stationeries/Computer Consumables	3,000,000	18,000,000	9,000,000		9,000,000	
22020305	Printing of Non Security Documents		8,000,000	4,000,000		4,000,000	
22020401	Maintenance of Motor Vehicle	2,000,000	16,000,000	8,000,000		8,000,000	
22020801	Motor Vehicle Fuel		11,000,000	5,500,000		5,500,000	
22020901	Bank Charges (other than interest)		400,000	500,000		500,000	
	<b>Total Overhead Cost</b>	<b>10,000,000</b>	<b>79,400,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605200100 - SHARIA COURT DIVISION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>112,210,570</b>	<b>303,127,020</b>	<b>303,127,020</b>		<b>303,127,020</b>	
22020101	Local Transport and Travelling (Training)		1,650,000	1,050,000		1,050,000	
22020102	Local Transport and Travelling (Others)		900,000	500,000		500,000	
22020201	Electricity Charges		525,000	325,000		325,000	
22020301	Office Stationeries/Computer Consumables		795,000	495,000		495,000	
22020403	Maintenance of Office/Residential Building		700,000	500,000		500,000	

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

22020405	Maintenance of Plants/Generators		110,000	110,000		110,000
22020801	Motor Vehicle Fuel		675,000	475,000		475,000
22020803	Plant/Generator Fuel		125,000	125,000		125,000
22020901	Bank Charges (other than interest)		30,000	30,000		30,000
22021004	Medical Expenses - Local		490,000	290,000		290,000
	<b>Total Overhead Cost</b>	<b>1,575,000</b>	<b>6,000,000</b>	<b>3,900,000</b>		<b>3,900,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>61,495,662</b>	<b>139,193,400</b>	<b>149,193,400</b>		<b>149,193,400</b>	
22020101	Local Transport and Travelling (Training)	2,000,000	23,000,000	23,000,000		23,000,000	
22020102	Local Transport and Travelling (Others)		5,000,000	5,000,000		5,000,000	
22020301	Office Stationeries/Computer Consumables		5,000,000	5,000,000		5,000,000	
22020303	News Papers	225,000	500,000	500,000		500,000	
22020305	Printing of Non Security Documents		3,000,000	3,000,000		3,000,000	
22020306	Printing of Security Documents		5,000,000	5,000,000		5,000,000	
22020309	Uniforms & other Clothing		40,000,000	40,000,000		40,000,000	
22020414	Maintenance of Heavy Duty Machines/Equipment		5,000,000	5,000,000		5,000,000	
22020501	Workshops & Training – Local		20,000,000	20,000,000		20,000,000	
22020604	Special Services	30,000,000	100,000,000	100,000,000		100,000,000	
22020702	Information Technology Consulting		10,000,000	10,000,000		10,000,000	
22020801	Motor Vehicle Fuel	1,000,000	5,000,000	5,000,000		5,000,000	
22020803	Plant/Generator Fuel	1,000,000	3,500,000	3,500,000		3,500,000	
22020901	Bank Charges (other than interest)	400,000	1,000,000	1,000,000		1,000,000	
22021002	Honorarium & Sitting Allowance		50,000,000	50,000,000		50,000,000	
22021004	Medical Expenses - Local		5,000,000	5,000,000		5,000,000	
	<b>Total Overhead Cost</b>	<b>34,625,000</b>	<b>281,000,000</b>	<b>281,000,000</b>		<b>281,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building	25,000,000	80,000,000	48,000,000		48,000,000	
32010102	Construction/Provision of Residential Buildings		50,000,000	30,000,000		30,000,000	
32010107	Rehabilitation/Repairs of Office Building		41,000,000	24,600,000		24,600,000	

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

32010108	Rehabilitation/Repairs of Residential Building		15,000,000	9,000,000	9,000,000
32010112	Acquisition/Compensation of Office Building		5,000,000	3,000,000	3,000,000
32010113	Acquisition of Residential Building		10,000,000	6,000,000	6,000,000
32010114	Construction of Toilet		5,000,000	3,000,000	3,000,000
32010116	Construction of Car Porch/Shed		7,000,000	4,200,000	4,200,000
32010117	Construction of Mosque		10,000,000	6,000,000	6,000,000
32010118	Construction of Gate House	3,000,000	5,000,000	3,000,000	3,000,000
32010129	Tree Planting/Landscaping	3,000,000	5,000,000	3,000,000	3,000,000
32010218	Rehabilitation/Repairs of Electricity	6,000,000	5,000,000	3,000,000	3,000,000
32010229	Rehabilitation/Repairs of water ways		3,000,000	1,800,000	1,800,000
32010305	Purchase of Power Generating Set		5,000,000	3,000,000	3,000,000
32010314	Purchase of Electrical Equipment		3,000,000	1,800,000	1,800,000
32010405	Purchase of Motor Vehicle		30,000,000	18,000,000	18,000,000
32010501	Purchase of Computers		3,000,000	1,800,000	1,800,000
32010502	Purchase of Printers		1,000,000	600,000	600,000
32010503	Purchase of Scanners		2,000,000	1,200,000	1,200,000
32010505	Purchase of Photocopying Machines		3,000,000	1,800,000	1,800,000
32010601	Purchase of Chairs	5,000,000	5,000,000	3,000,000	3,000,000
32010602	Tables	4,000,000	4,000,000	2,400,000	2,400,000
32010603	Safes/File Cabinets/CupBoards		6,000,000	3,600,000	3,600,000
32010604	Television Sets		2,000,000	1,200,000	1,200,000
32010606	Air-Conditioners		4,000,000	2,400,000	2,400,000
32010611	Beds & Beddings	5,000,000	5,000,000	3,000,000	3,000,000
32010612	Rugs and Carpets		2,000,000	1,200,000	1,200,000
32030111	Monitoring and Evaluation		4,000,000	2,400,000	2,400,000
	<b>Total</b>	<b>51,000,000</b>	<b>320,000,000</b>	<b>192,000,000</b>	<b>192,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>118,136,896</b>	<b>293,258,730</b>	<b>288,258,730</b>		<b>288,258,730</b>	
22020101	Local Transport and Travelling (Training)	10,000,000	10,000,000	10,000,000		10,000,000	
22020102	Local Transport and Travelling (Others)		10,000,000	-		-	
22020301	Office Stationeries/Computer Consumables	1,000,000	3,500,000	3,500,000		3,500,000	
22020401	Maintenance of Motor Vehicle	1,000,000	2,500,000	2,250,000		2,250,000	
22020501	Workshops & Training – Local	70,897,078	60,850,000	78,850,000		78,850,000	
22020807	Other Fuel/Lubricants	500,000	1,500,000	1,500,000		1,500,000	
22020901	Bank Charges (other than interest)		150,000	100,000		100,000	
22020310	Teaching Aids/Instruction Materials	500,000	1,500,000	1,500,000		1,500,000	



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

22040109	Grants to Communities/NGOs	1,000,000	7,600,000	3,300,000		3,300,000	
22021004	Medical Expenses - Local	25,000	2,400,000	1,000,000		1,000,000	
	<b>Total Overhead Cost</b>	<b>84,922,078</b>	<b>100,000,000</b>	<b>102,000,000</b>	<b>-</b>	<b>102,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building	4,798,444	10,000,000	27,000,000		27,000,000	
32010107	Rehabilitation/Repairs of Office Building	69,086,552	55,000,000	75,000,000		75,000,000	Reno. Of Blind Workshop at PKM, DTR Remand Home/Nguru
32010121	Construction/Provision Sporting & Gaming Facilities	8,000,000	30,000,000	62,000,000		62,000,000	
32010122	Rehabilitation/Repairs of Sporting Facilities		30,000,000	-		-	
32010310	Purchase of Sporting & Gaming Equipment	18,570,600	45,000,000	45,000,000		45,000,000	
32010502	Purchase of Printers		3,000,000	3,000,000		3,000,000	
32010601	Purchase of Chairs		10,000,000	-		-	
32030115	Counterpart Fund		7,000,000	7,000,000		7,000,000	
	<b>Total</b>	<b>100,455,596</b>	<b>190,000,000</b>	<b>219,000,000</b>		<b>219,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051300100200 - SPORTS COUNCIL**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>47,079,022</b>	<b>141,425,150</b>	<b>141,425,150</b>		<b>141,425,150</b>	
22020101	Local Transport and Travelling (Training)	300,000	2,095,000	1,095,000		1,095,000	
22020102	Local Transport and Travelling (Others)	100,000	527,500	527,500		527,500	
22020404	Maintenance of ICT Equipment	200,000	632,500	632,500		632,500	
22020401	Maintenance of Motor Vehicle	12,500	220,500	220,500		220,500	
22020807	Other Fuel/Lubricants		350,000	350,000		350,000	
22021004	Medical Expenses - Local		25,000	25,000		25,000	
22020901	Bank Charges (other than interest)		350,000	350,000		350,000	
22021009	Sporting Activities	35,058,000	38,800,000	58,800,000		58,800,000	
	<b>Total Overhead Cost</b>	<b>35,670,500</b>	<b>43,000,500</b>	<b>62,000,500</b>		<b>62,000,500</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

**ADMIN CODE: 051300100300 - YOBE DESERT STARS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>36,600,000</b>	<b>127,125,000</b>	<b>107,125,000</b>		<b>107,125,000</b>	
22020101	Local Transport and Travelling (Training)		900,000	850,000		850,000	
22020301	Office Stationeries/Computer Consumables		3,000,000	1,000,000		1,000,000	
22020401	Maintenance of Motor Vehicle		400,000	300,000		300,000	
22020801	Motor Vehicle Fuel		500,000	400,000		400,000	
22021004	Medical Expenses - Local		60,000	60,000		60,000	
22020901	Bank Charges (other than interest)		540,000	540,000		540,000	
22021009	Sporting Activities		140,000,000	30,000,000		30,000,000	
	<b>Total Overhead Cost</b>	<b>1,575,000</b>	<b>145,400,000</b>	<b>33,150,000</b>		<b>33,150,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051300200100 - NYSC**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		350,000	325,000		325,000	
22020301	Office Stationeries/Computer Consumables		150,000	100,000		100,000	
22020401	Maintenance of Motor Vehicle		100,000	50,000		50,000	
	<b>Total Overhead Cost</b>	<b>87,500</b>	<b>600,000</b>	<b>475,000</b>		<b>475,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>35,378,798</b>	<b>83,798,540</b>	<b>88,798,540</b>		<b>88,798,540</b>	
22020101	Local Transport and Travelling (Training)	675,000	3,300,000	2,000,000		2,000,000	
22020201	Electricity Charges		300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables	500,000	2,700,000	1,700,000		1,700,000	
22020310	Teaching Aids/Instruction Materials		30,000,000	10,000,000		10,000,000	
22020401	Maintenance of Motor Vehicle	500,000	1,200,000	1,200,000		1,200,000	
22020801	Motor Vehicle Fuel	500,000	1,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel	500,000	2,100,000	1,100,000		1,100,000	
22020901	Bank Charges (other than interest)		200,000	200,000		200,000	

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

22021003	Publicity and Advertisement		10,800,000	5,800,000		5,800,000
22021004	Medical Expenses - Local	1,000,000	2,400,000	1,400,000		1,400,000
22021018	Gender		16,500,000	8,500,000		8,500,000
22040109	Grants to Communities/NGOs	500,000	10,000,000	5,000,000		5,000,000
	<b>Total Overhead Cost</b>	<b>4,175,000</b>	<b>80,500,000</b>	<b>38,200,000</b>	<b>-</b>	<b>38,200,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		7,000,000	-			
32010107	Rehabilitation/Repairs of Office Building		20,000,000	-		-	
32010305	Purchase of Power Generating Set		1,000,000	1,000,000		1,000,000	
32010501	Purchase of Computers		2,000,000	-		-	
32010502	Purchase of Printers		500,000	-		-	
32010503	Purchase of Scanners		500,000	-		-	
32010505	Purchase of Photocopying Machines		1,000,000	-		-	
32010601	Purchase of Chairs		2,500,000	-		-	
32010602	Tables		500,000	-		-	
32030111	Monitoring and Evaluation		3,000,000	3,000,000		3,000,000	
32030114	Anniversaries/Celebration		20,000,000	10,000,000		10,000,000	
32030115	Counterpart Fund		20,000,000	10,000,000		10,000,000	
	<b>Total</b>	<b>-</b>	<b>78,000,000</b>	<b>24,000,000</b>		<b>24,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>63,893,578</b>	<b>188,729,165</b>	<b>163,729,165</b>		<b>163,729,165</b>	
22020101	Local Transport and Travelling (Training)	500,000	2,000,000	2,000,000		2,000,000	
22020102	Local Transport and Travelling (Others)	500,000	1,000,000	1,000,000		1,000,000	
22020301	Office Stationeries/Computer Consumables	1,000,000	3,200,000	3,200,000		3,200,000	
22020305	Printing of Non Security Documents	1,500,000	10,000,000	5,000,000		5,000,000	
22020310	Teaching Aids/Instruction Materials		140,000,000	-	50,000,000	50,000,000	For virtual learning
22020311	Food Stuff/Catering Materials Supplies	218,990,946	1,000,348,000	650,348,000		650,348,000	
22020401	Maintenance of Motor Vehicle		500,000	500,000		500,000	
22020402	Maintenance of Office/Residential Furniture		300,000	300,000		300,000	

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

22020404	Maintenance of ICT Equipment		100,000	100,000		100,000
22020406	Other Maintenance Services	4,191,250	20,000,000	20,000,000		20,000,000
22020501	Workshops & Training – Local		50,200,000	15,000,000		15,000,000
22020801	Motor Vehicle Fuel		1,600,000	1,600,000		1,600,000
22020803	Plant/Generator Fuel		100,000	100,000		100,000
22020901	Bank Charges (other than interest)		100,000	100,000		100,000
22021004	Medical Expenses - Local		2,400,000	1,000,000		1,000,000
22021021	Special Days/Celebrations		15,000,000	5,000,000		5,000,000
	<b>Total Overhead Cost</b>	<b>226,682,196</b>	<b>1,246,848,000</b>	<b>705,248,000</b>	<b>50,000,000</b>	<b>755,248,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010105	Construction/Provision of School Building		1,200,000,000	-	500,000,000	500,000,000	Construction of more classrooms to decongest students' population Rehabilitation of classrooms to decongest students' population.
32010109	Rehabilitation/Repairs of School Building	201,717,407	1,300,000,000	-	580,000,000	580,000,000	
32010122	Rehabilitation/Repairs of Sporting Facilities		25,000,000	-	-	-	
32010310	Purchase of Sporting & Gaming Equipment		20,000,000	-	-	-	
32010311	Health/Medical/Laboratory Equipment		80,000,000	150,000,000	-	150,000,000	
32010313	Canteen/Kitchen Equipment		10,000,000	-	-	-	
32010317	Teaching & Learning Equipment		30,000,000	30,000,000	-	30,000,000	
32010501	Purchase of Computers		5,000,000	-	-	-	
32010601	Purchase of Chairs		10,000,000	10,000,000	-	10,000,000	
32010611	Beds & Beddings		100,000,000	100,000,000	-	100,000,000	
32030109	Research and Development		3,000,000	3,000,000	-	3,000,000	
32030111	Monitoring and Evaluation		4,000,000	4,000,000	-	4,000,000	
32030113	Tuition, Registration & Exam fees	227,394,270	703,000,000	500,000,000	-	500,000,000	
32030115	Counterpart Fund		10,000,000	10,000,000	-	10,000,000	
	<b>Total</b>	<b>429,111,677</b>	<b>3,500,000,000</b>	<b>807,000,000</b>	<b>1,080,000,000</b>	<b>1,887,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700100200 - FRENCH, KANURI & ARABIC CENTRE**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		11,833	11,833		11,833	

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

22020102	Local Transport and Travelling (Others)		1,667	1,667		1,667
22020301	Office Stationeries/Computer Consumables		28,000	23,000		23,000
22020310	Teaching Aids/Instruction Materials		233,666	113,666		113,666
22020401	Maintenance Of Motor Vehicle		9,167	9,167		9,167
22020403	Maintenance of Office/Residential Building		5,000	5,000		5,000
22020901	Bank Charges (other than interest)		667	667		667
22021004	Medical Expenses - Local		10,000	10,000		10,000
	<b>Total Overhead Cost</b>	<b>87,500</b>	<b>300,000</b>	<b>175,000</b>		<b>175,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>381,344,662</b>	<b>1,120,000,000</b>	<b>1,000,000,000</b>		<b>1,000,000,000</b>	
22020101	Local Transport and Travelling (Training)	1,000,000	4,000,000	4,000,000		4,000,000	
22020102	Local Transport and Travelling (Others)	3,000,000	6,700,000	6,200,000		6,200,000	
22020201	Electricity Charges		300,000	300,000		300,000	
22020205	Water Rates & Charges		100,000	100,000		100,000	
22020301	Office Stationeries/Computer Consumables	2,000,000	5,000,000	3,000,000		3,000,000	
22020305	Printing of Non Security Documents		6,000,000	6,000,000		6,000,000	
22020310	Teaching Aids/Instruction Materials	19,735,900	20,250,000	20,250,000		20,250,000	
22020401	Maintenance of Motor Vehicle		800,000	800,000		800,000	
22020402	Maintenance of Office/Residential Furniture	1,000,000	2,000,000	2,000,000		2,000,000	
22020404	Maintenance of ICT Equipment	50,000	700,000	700,000		700,000	
22020406	Other Maintenance Services		500,000	500,000		500,000	
22020501	Workshops & Training – Local	15,400,000	15,400,000	15,400,000		15,400,000	
22020602	Office Rent		200,000	200,000		200,000	
22020605	Cleaning and Fumigation Services		700,000	700,000		700,000	
22020706	Surveying Services	1,000,000	1,600,000	1,600,000		1,600,000	
22020711	Supervision and Management Expenses		20,000,000	15,000,000		15,000,000	
22020801	Motor Vehicle Fuel		700,000	700,000		700,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021003	Publicity and Advertisement	300,000	1,000,000	1,000,000		1,000,000	
22021004	Medical Expenses - Local	400,000	1,000,000	1,000,000		1,000,000	
	<b>Total Overhead Cost</b>	<b>43,885,900</b>	<b>87,000,000</b>	<b>79,500,000</b>		<b>79,500,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32030111	Monitoring and Evaluation	-	10,000,000	10,000,000		10,000,000	
32030115	Counterpart Fund	-	1,589,000,000	1,589,000,000		1,589,000,000	
	<b>Total</b>	-	<b>1,599,000,000</b>	<b>1,599,000,000</b>		<b>1,599,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700800100 - LIBRARY BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>33,842,137</b>	<b>84,430,210</b>	<b>84,430,210</b>		<b>84,430,210</b>	
22020101	Local Transport and Travelling (Training)		900,000	650,000		650,000	
22020201	Electricity Charges		300,000	300,000		300,000	
22020205	Water Rates & Charges		60,000	60,000		60,000	
22020301	Office Stationeries/Computer Consumables		250,000	250,000		250,000	
22020303	News Papers		170,000	170,000		170,000	
22020304	Magazines and Periodicals		200,000	200,000		200,000	
22020310	Teaching Aids/Instruction Materials		2,517,000	1,517,000		1,517,000	
22020401	Maintenance of Motor Vehicle		100,000	100,000		100,000	
22020403	Maintenance of Office/Residential Building		484,000	484,000		484,000	
22020405	Maintenance of Plants/Generators		350,000	350,000		350,000	
22020501	Workshops & Training – Local		500,000	500,000		500,000	
22020801	Motor Vehicle Fuel		450,000	450,000		450,000	
22020901	Bank Charges (other than interest)		55,000	55,000		55,000	
22021003	Publicity and Advertisement		150,000	150,000		150,000	
22021004	Medical Expenses - Local		241,000	241,000		241,000	
22021006	Postages & courier Services		23,000	23,000		23,000	
22021007	Welfare Packages		150,000	150,000		150,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>6,900,000</b>	<b>5,650,000</b>		<b>5,650,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051700800100 - LIBRARY BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010305	Purchase of Power Generating Set	-	4,450,000	4,450,000		4,450,000	

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

32010319	Library Books/Equipment	-	22,850,000	12,850,000		12,850,000
32010602	Tables	-	20,000,000	-		-
32030112	Computer Software Acquisition	-	2,700,000	2,700,000		2,700,000
	<b>Total</b>	-	<b>50,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>122,294,110</b>	<b>296,307,470</b>	<b>296,307,470</b>		<b>296,307,470</b>	
22020101	Local Transport and Travelling (Training)		150,000	150,000		150,000	
22020102	Local Transport and Travelling (Others)		150,000	150,000		150,000	
22020301	Office Stationeries/Computer Consumables		1,550,000	1,550,000		1,550,000	
22020310	Teaching Aids/Instruction Materials		1,210,000	1,210,000		1,210,000	
22020404	Maintenance of ICT Equipment		150,000	150,000		150,000	
22020405	Maintenance of Plants/Generators		3,000,000	3,000,000		3,000,000	
22020406	Other Maintenance Services		2,000,000	2,000,000		2,000,000	
22020505	Short Term Courses – Local		3,000,000	2,000,000		2,000,000	
22020801	Motor Vehicle Fuel		80,000	80,000		80,000	
22020901	Bank Charges (other than interest)		10,000	10,000		10,000	
22021003	Publicity and Advertisement		2,000,000	2,000,000		2,000,000	
22021004	Medical Expenses - Local		100,000	100,000		100,000	
22040109	Grants to Communities/NGOs		14,000,000	14,000,000		14,000,000	
	<b>Total Overhead Cost</b>	<b>700,000</b>	<b>27,400,000</b>	<b>26,400,000</b>		<b>26,400,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010109	Rehabilitation/Repairs of School Building	-	29,000,000	9,000,000		9,000,000	Const. of additional Skills Acquisition Centre
32010317	Teaching & Learning Equipment	-	10,000,000	10,000,000		10,000,000	
32010602	Tables	-	4,000,000	-		-	
32030109	Research and Development	-	2,000,000	2,000,000		2,000,000	
	<b>Total</b>	-	<b>45,000,000</b>	<b>21,000,000</b>		<b>21,000,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051703000100 - ZONAL INSPECTORATE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
22020101	Local Transport and Travelling (Training)		35,500	35,500		35,500	
22020301	Office Stationeries/Computer Consumables		75,000	50,000		50,000	
22020303	News Papers		700,000	350,000		350,000	
22020401	Maintenance of Motor Vehicle		10,000	10,000		10,000	
22020403	Maintenance of Office/Residential Building		15,000	15,000		15,000	
22020405	Maintenance of Plants/Generators		5,000	5,000		5,000	
22020807	Other Fuel/Lubricants		27,500	27,500		27,500	
22020901	Bank Charges (other than interest)		2,000	2,000		2,000	
22021004	Medical Expenses - Local		30,000	30,000		30,000	
	<b>Total Overhead Cost</b>	<b>262,500</b>	<b>900,000</b>	<b>525,000</b>		<b>525,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
21010101	<b>Consolidated Salary</b>	<b>13,124,966</b>	<b>27,355,040</b>	<b>35,355,040</b>		<b>35,355,040</b>	
22020101	Local Transport and Travelling (Training)	300,000	604,000	504,000		504,000	
22020301	Office Stationeries/Computer Consumables		505,000	230,000		230,000	
22020305	Printing of Non Security Documents	28,836,000	100,000,000	71,888,500		71,888,500	
22020310	Teaching Aids/Instruction Materials	100,000	188,500	188,500		188,500	
22020401	Maintenance of Motor Vehicle	100,000	350,000	150,000		150,000	
22020402	Maintenance of Office/Residential Furniture	12,500	50,000	50,000		50,000	
22020405	Maintenance of Plants/Generators		50,000	50,000		50,000	
22020801	Motor Vehicle Fuel	100,000	322,500	300,000		300,000	
22020901	Bank Charges (other than interest)		15,000	15,000		15,000	
22021004	Medical Expenses - Local		15,000	15,000		15,000	
22021021	Special Days/Celebrations		47,850,000	20,000,000		20,000,000	
	<b>Total Overhead Cost</b>	<b>29,448,500</b>	<b>149,950,000</b>	<b>93,391,000</b>		<b>93,391,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD**



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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building	-	8,000,000	-		-	
32030111	Monitoring and Evaluation	-	6,000,000	6,000,000		6,000,000	
	<b>Total</b>	-	<b>14,000,000</b>	<b>6,000,000</b>		<b>6,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>1,114,034,297</b>	<b>2,667,365,000</b>	<b>2,947,365,000</b>		<b>2,947,365,000</b>	
22020101	Local Transport and Travelling (Training)	200,000	1,000,000	1,000,000		1,000,000	
22020102	Local Transport and Travelling (Others)	300,000	800,000	800,000		800,000	
22020201	Electricity Charges	13,802,699	40,958,286	40,958,286		40,958,286	
22020301	Office Stationeries/Computer Consumables	750,000	1,600,000	1,600,000		1,600,000	
22020310	Teaching Aids/Instruction Materials		25,625,000	15,000,000		15,000,000	
22020401	Maintenance of Motor Vehicle		250,000	250,000		250,000	
22020403	Maintenance of Office/Residential Building		150,000	150,000		150,000	
22020406	Other Maintenance Services	19,508,000	130,717,000	80,000,000		80,000,000	
22020503	Conference & Seminars – Local		225,000	225,000		225,000	
22020604	Special Services		10,200,000	5,000,000		5,000,000	
22020801	Motor Vehicle Fuel		600,000	600,000		600,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021003	Publicity and Advertisement	200,000	625,000	625,000		625,000	
22021004	Medical Expenses - Local	300,000	700,000	700,000		700,000	
	<b>Total Overhead Cost</b>	<b>35,060,699</b>	<b>213,500,286</b>	<b>146,958,286</b>		<b>146,958,286</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building	-	25,000,000	-		-	
32010317	Teaching & Learning Equipment	-	17,000,000	17,000,000		17,000,000	
32010405	Purchase of Motor Vehicle	-	30,000,000	-		-	
32010601	Purchase of Chairs	-	12,000,000	-		-	

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

32030113	Tuition, Registration & Exam fees	-	16,000,000	16,000,000	16,000,000
	<b>Total</b>	-	<b>100,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>483,881,348</b>	<b>1,348,328,430</b>	<b>1,261,328,430</b>		<b>1,261,328,430</b>	
22020101	Local Transport and Travelling (Training)	500,000	1,000,000	1,000,000		1,000,000	
22020102	Local Transport and Travelling (Others)	4,208,000	20,640,000	20,640,000		20,640,000	
22020201	Electricity Charges	2,000,000	20,000,000	20,000,000		20,000,000	
22020301	Office Stationeries/Computer Consumables	500,000	1,050,000	1,050,000		1,050,000	
22020307	Drugs/Laboratory/Medical Supplies	3,000,000	12,400,000	12,400,000		12,400,000	
22020310	Teaching Aids/Instruction Materials	500,000	730,000	730,000		730,000	
22020401	Maintenance of Motor Vehicle	100,000	225,000	225,000		225,000	
22020403	Maintenance of Office/Residential Building	200,000	200,000	200,000		200,000	
22020405	Maintenance of Plants/Generators		100,000	100,000		100,000	
22020501	Workshops & Training – Local	491,725	23,220,000	23,220,000		23,220,000	
22020801	Motor Vehicle Fuel	400,000	660,000	660,000		660,000	
22020901	Bank Charges (other than interest)		25,000	25,000		25,000	
22021004	Medical Expenses - Local	300,000	550,000	550,000		550,000	
22021010	Direct Teaching & Laboratory Cost		20,000,000	20,000,000		20,000,000	
	<b>Total Overhead Cost</b>	<b>12,199,725</b>	<b>100,800,000</b>	<b>100,800,000</b>		<b>100,800,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010109	Rehabilitation/Repairs of School Building	-	100,000,000	50,000,000		50,000,000	Rehab. Of BEST Centre at PKM, Nguru, Gashua
32010317	Teaching & Learning Equipment	-	15,000,000	-		-	
32010322	Spare Parts and Tools	-	8,000,000	8,000,000		8,000,000	
32010405	Purchase of Motor Vehicle	-	20,000,000	-		-	
32010501	Purchase of Computers	-	15,000,000	-		-	
32030111	Monitoring and Evaluation	-	5,000,000	5,000,000		5,000,000	
32030113	Tuition, Registration & Exam fees	-	80,000,000	80,000,000		80,000,000	
	<b>Total</b>	-	<b>243,000,000</b>	<b>143,000,000</b>		<b>143,000,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
21010101	<b>Consolidated Salary</b>	<b>14,179,849</b>	<b>24,776,875</b>	<b>38,776,875</b>		<b>38,776,875</b>	
22020102	Local Transport and Travelling (Others)		1,320,000	1,320,000		1,320,000	
22020301	Office Stationeries/Computer Consumables		490,000	490,000		490,000	
22020303	News Papers		120,000	120,000		120,000	
22020305	Printing of Non Security Documents		2,000,000	1,000,000		1,000,000	
22020310	Teaching Aids/Instruction Materials		1,000,000	1,000,000		1,000,000	
22020401	Maintenance of Motor Vehicle		255,000	255,000		255,000	
22020404	Maintenance of ICT Equipment		105,000	105,000		105,000	
22020501	Workshops & Training – Local		2,000,000	1,000,000		1,000,000	
22020801	Motor Vehicle Fuel		205,000	205,000		205,000	
22020803	Plant/Generator Fuel		50,000	50,000		50,000	
22020901	Bank Charges (other than interest)		155,000	155,000		155,000	
22021004	Medical Expenses - Local		300,000	300,000		300,000	
22020109	Grants to Communities/NGOs		2,000,000	1,500,000		1,500,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>10,000,000</b>	<b>7,500,000</b>		<b>7,500,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
32010501	Purchase of Computers		10,000,000	-			
32010601	Purchase of Chairs		2,000,000	-			
32030111	Monitoring and Evaluation		10,000,000			10,000,000	Authentication of students beneficiaries domestic & foreign scholarship
32030112	Computer Software Acquisition		50,000,000	50,000,000		50,000,000	Digitalisation of ICT Centre
32030113	Tuition, Registration & Exam fees	205,300,720	400,000,000	400,000,000		400,000,000	Payment of scholarship
	<b>Total</b>	<b>205,300,720</b>	<b>472,000,000</b>	<b>460,000,000</b>		<b>460,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051706400100 - EDUCATION RESOURCE CENTRE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		250,000	260,000		260,000	
22020301	Office Stationeries/Computer Consumables		735,000	290,000		290,000	
22020401	Maintenance of Motor Vehicle		175,000	175,000		175,000	
22020803	Plant/Generator Fuel		470,000	280,000		280,000	
22020807	Other Fuel/Lubricants		135,000	135,000		135,000	
22020901	Bank Charges (other than interest)		10,000	10,000		10,000	
22030102	Bicycle Advances		25,000	25,000		25,000	
	<b>Total Overhead Cost</b>	<b>437,500</b>	<b>1,800,000</b>	<b>1,175,000</b>		<b>1,175,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>1,574,163</b>	<b>11,591,438</b>	<b>11,591,438</b>		<b>11,591,438</b>	
22020102	Local Transport and Travelling (Others)	500,000	2,500,000	2,500,000		2,500,000	
22020201	Electricity Charges		300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables		1,500,000	1,000,000		1,000,000	
22020401	Maintenance of Motor Vehicle	1,000,000	9,000,000	5,000,000		5,000,000	
22020406	Other Maintenance Service	500,000	1,200,000	1,200,000		1,200,000	
22020801	Motor Vehicle Fuel		1,000,000	1,000,000		1,000,000	
22020803	Plant/Generator Fuel	1,000,000	2,100,000	2,100,000		2,100,000	
22020901	Bank Charges (other than interest)		200,000	200,000		200,000	
22021004	Medical Expenses - Local	500,000	1,200,000	1,200,000		1,200,000	
22020501	Workshops & Training – Local	5,000,000	35,000,000	20,000,000		20,000,000	
	<b>Total Overhead Cost</b>	<b>8,500,000</b>	<b>54,000,000</b>	<b>34,500,000</b>		<b>34,500,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010501	Purchase of Computers		2,000,000	-		-	
32030109	Research and Development		2,000,000	2,000,000		2,000,000	
32030111	Monitoring and Evaluation	1,495,000	1,500,000	5,000,000		5,000,000	

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

32030113	Tuition, Registration & Exam fees		300,000,000	100,000,000		100,000,000
	<b>Total</b>	<b>1,495,000</b>	<b>305,500,000</b>	<b>107,000,000</b>		<b>107,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051710100300 - REMEDIAL PROGRAMME**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		300,000	200,000		200,000	
22020102	Local Transport and Travelling (Others)		200,000	200,000		200,000	
22020301	Office Stationeries/Computer Consumables		250,000	162,000		162,000	
22020310	Teaching Aids/Instruction Materials		200,000	200,000		200,000	
22020401	Maintenance Of Motor Vehicle		10,000	10,000		10,000	
22020403	Maintenance of Office/Residential Building		135,000	135,000		135,000	
22020901	Bank Charges (other than interest)		5,000	5,000		5,000	
22021004	Medical Expenses - Local		100,000	100,000		100,000	
	<b>Total Overhead Cost</b>		<b>1,200,000</b>	<b>1,012,000</b>		<b>1,012,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>163,799,563</b>	<b>416,425,340</b>	<b>416,425,340</b>		<b>416,425,340</b>	
22020102	Local Transport and Travelling (Others)		340,000	340,000		340,000	
22020201	Electricity Charges		500,000	500,000		500,000	
22020203	Internet Access Charges		4,000,000	4,000,000		4,000,000	
22020301	Office Stationeries/Computer Consumables		400,000	400,000		400,000	
22020304	Magazines and Periodicals		60,000	60,000		60,000	
22020305	Printing of Non Security Documents		225,000	225,000		225,000	
22020307	Drugs/Laboratory/Medical Supplies		300,000	300,000		300,000	
22020309	Uniforms & other Clothing		5,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle		190,000	190,000		190,000	
22020505	Short Term Courses – Local		8,000,000	6,750,000		6,750,000	
22020801	Motor Vehicle Fuel		425,000	425,000		425,000	
22020803	Plant/Generator Fuel		500,000	500,000		500,000	
22020901	Bank Charges (other than interest)		60,000	60,000		60,000	
	<b>Total Overhead Cost</b>	<b>875,500</b>	<b>20,000,000</b>	<b>18,750,000</b>		<b>18,750,000</b>	

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

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010109	Rehabilitation/Repairs of School Building	-	90,000,000	50,000,000		50,000,000	
	<b>Total</b>	-	<b>90,000,000</b>	<b>50,000,000</b>		<b>50,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>853,051,989</b>	<b>2,413,685,650</b>	<b>2,163,685,650</b>		<b>2,163,685,650</b>	
22020101	Local Transport and Travelling (Training)		21,750,000	11,750,000		11,750,000	
22020102	Local Transport and Travelling (Others)		30,130,000	6,130,000		6,130,000	
22020201	Electricity Charges		4,975,000	2,975,000		2,975,000	
22020203	Internet Access Charges		2,000,000	1,000,000		1,000,000	
22020204	Satellites Broadcasting Access Charges		200,000	200,000		200,000	
22020206	Sewage Charges		500,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		15,125,000	10,125,000		10,125,000	
22020303	News Papers		3,000,000	2,000,000		2,000,000	
22020304	Magazines and Periodicals		787,500	787,500		787,500	
22020305	Printing of Non Security Documents		15,000,000	10,000,000		10,000,000	
22020309	Uniforms & other Clothing		3,625,000	3,625,000		3,625,000	
22020310	Teaching Aids/Instruction Materials		30,875,000	5,000,000		5,000,000	
22020312	Sanitary Materials		500,000	500,000		500,000	
22020314	Examination Materials		1,000,000	1,000,000		1,000,000	
22020401	Maintenance of Motor Vehicle		9,375,000	5,375,000		5,375,000	
22020403	Maintenance of Office/Residential Building		5,625,000	3,625,000		3,625,000	
22020404	Maintenance of ICT Equipment		1,875,000	1,875,000		1,875,000	
22020405	Maintenance of Plants/Generators		3,750,000	2,750,000		2,750,000	
22020501	Workshops & Training – Local		50,537,500	10,000,000		10,000,000	
22020601	Security Services		20,095,000	10,095,000		10,095,000	
22020603	Residential Rent		5,000,000	3,000,000		3,000,000	
22020801	Motor Vehicle Fuel		5,500,000	3,500,000		3,500,000	
22020803	Plant/Generator Fuel		7,600,000	4,600,000		4,600,000	
22020901	Bank Charges (other than interest)		2,250,000	100,000		100,000	
22021002	Honorarium & Sitting Allowance		300,000	300,000		300,000	

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

22021003	Publicity and Advertisement		1,375,000	1,375,000		1,375,000
22021004	Medical Expenses - Local		7,250,000	3,250,000		3,250,000
22021007	Welfare Packages		1,500,000	500,000		500,000
22021008	Subscription to Professional Bodies		3,000,000	2,000,000		2,000,000
22021009	Sporting Activities		3,000,000	2,000,000		2,000,000
	<b>Total Overhead Cost</b>	<b>35,000,000</b>	<b>257,500,000</b>	<b>109,937,500</b>		<b>109,937,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		50,000,000	-		-	
32010105	Construction/Provision of School Building		60,000,000	30,000,000		30,000,000	
32010107	Rehabilitation/Repairs of Office Building		20,000,000	-		-	
32010108	Rehabilitation/Repairs of Residential Building		20,000,000	-		-	
32010121	Construction/Provision Sporting & Gaming Facilities		10,000,000			5,000,000	
				5,000,000			
32010207	Electricity Transmission Network		30,000,000	15,000,000		15,000,000	
32010214	Boreholes and other Water Facilities		180,000,000	20,000,000		20,000,000	
32010301	Trucks/Tankers/Tractors/Bull Dozers etc.		10,000,000	-		-	
32010305	Purchase of Power Generating Set		50,000,000	30,000,000		30,000,000	
32010311	Health/Medical/Laboratory Equipment		40,000,000	35,000,000		35,000,000	
32010405	Purchase of Motor Vehicle		30,000,000	-		-	
32010601	Purchase of Chairs		50,000,000	5,000,000		5,000,000	
32030109	Research and Development	44,083,333	10,000,000	60,000,000		60,000,000	
	<b>Total</b>	<b>44,083,333</b>	<b>560,000,000</b>	<b>200,000,000</b>		<b>200,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>450,050,096</b>	<b>1,365,368,830</b>	<b>1,165,368,830</b>		<b>1,165,368,830</b>	
22020101	Local Transport and Travelling (Training)		500,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables		500,000	300,000		300,000	
22020308	Field & Camping Materials Supplies		400,000	200,000		200,000	
22020309	Uniforms & other Clothing		400,000	200,000		200,000	
22020310	Teaching Aids/Instruction Materials		20,000,000	10,000,000		10,000,000	

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

22020401	Maintenance of Motor Vehicle		150,000	150,000		150,000
22020405	Maintenance of Plants/Generators		100,000	100,000		100,000
22020501	Workshops & Training – Local		17,550,000	10,550,000		10,550,000
22020605	Cleaning and Fumigation Services		300,000	300,000		300,000
22020801	Motor Vehicle Fuel		180,000	180,000		180,000
22020803	Plant/Generator Fuel		150,000	150,000		150,000
22020901	Bank Charges (other than interest)		20,000	20,000		20,000
22021004	Medical Expenses - Local		300,000	200,000		200,000
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>40,550,000</b>	<b>22,650,000</b>		<b>22,650,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32010105	Construction/Provision of School Building		60,000,000	30,000,000		30,000,000	
32010108	Rehabilitation/Repairs of Residential Building		20,000,000	-		-	
32010317	Teaching & Learning Equipment		10,000,000	5,000,000		5,000,000	
32010601	Purchase of Chairs		10,000,000	-		-	
32010602	Tables		13,000,000	-		-	
32010603	Safes/File Cabinets/CupBoards		12,000,000	-		-	
32030111	Monitoring and Evaluation		20,000,000	15,000,000		15,000,000	
32030112	Computer Software Acquisition		5,000,000	-		-	
	<b>Total</b>	<b>-</b>	<b>150,000,000</b>	<b>50,000,000</b>		<b>50,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
			₦			₦	
21010101	<b>Consolidated Salary</b>	<b>279,716,401</b>	<b>806,638,070</b>	<b>756,638,070</b>		<b>756,638,070</b>	
22020101	Local Transport and Travelling (Training)		500,000	500,000		500,000	
22020301	Office Stationeries/Computer Consumables		50,000	50,000		50,000	
22020308	Field & Camping Materials Supplies		350,000	350,000		350,000	
22020309	Uniforms & other Clothing		250,000	250,000		250,000	
22020310	Teaching Aids/Instruction Materials		1,450,000	1,450,000		1,450,000	
22020401	Maintenance of Motor Vehicle		350,000	350,000		350,000	
22020404	Maintenance of ICT Equipment		3,000,000	3,000,000		3,000,000	
22020405	Maintenance of Plants/Generators		500,000	500,000		500,000	



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

22020501	Workshops & Training – Local		14,450,000	10,450,000		10,450,000
22020201	Electricity Charges		4,000,000	4,000,000		4,000,000
22020605	Cleaning and Fumigation Services		300,000	300,000		300,000
22020701	Financial Consulting		400,000	400,000		400,000
22020801	Motor Vehicle Fuel		50,000	50,000		50,000
22020901	Bank Charges (other than interest)		10,000	10,000		10,000
22021004	Medical Expenses - Local		240,000	240,000		240,000
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>25,900,000</b>	<b>21,900,000</b>		<b>21,900,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		4,000,000	-		-	
32010109	Rehabilitation/Repairs of School Building		40,000,000	-		-	
32010125	Construction/Provision of Libraries		80,000,000	50,000,000		50,000,000	
32010311	Health/Medical/Laboratory Equipment		5,000,000	5,000,000		5,000,000	
32010312	Purchase of Fire fighting Equipments		5,000,000	5,000,000		5,000,000	
32010501	Purchase of Computers		5,000,000	-		-	
32010601	Purchase of Chairs		10,000,000	-		-	
32010107	Rehabilitation/Repairs of Office Building		20,000,000	-		-	
32030109	Research and Development		41,000,000	30,000,000		30,000,000	
32030111	Monitoring and Evaluation		10,000,000	10,000,000		10,000,000	
	<b>Total</b>	<b>-</b>	<b>220,000,000</b>	<b>100,000,000</b>		<b>100,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>186,545,638</b>	<b>539,098,140</b>	<b>539,098,140</b>		<b>539,098,140</b>	
22020101	Local Transport and Travelling (Training)		500,000	500,000		500,000	
22020102	Local Transport and Travelling (Others)		370,000	370,000		370,000	
22020301	Office Stationeries/Computer Consumables		525,000	525,000		525,000	
22020304	Magazines and Periodicals		60,000	60,000		60,000	
22020305	Printing of Non Security Documents		40,450,000	20,000,000		20,000,000	
22020401	Maintenance of Motor Vehicle		150,000	150,000		150,000	
22020404	Maintenance of ICT Equipment		7,500,000	7,200,000		7,200,000	

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

22020405	Maintenance of Plants/Generators		300,000	300,000		300,000
22020501	Workshops & Training – Local		10,050,000	5,000,000		5,000,000
22020807	Other Fuel/Lubricants		500,000	500,000		500,000
22020901	Bank Charges (other than interest)		30,000	30,000		30,000
22021004	Medical Expenses - Local		320,000	320,000		320,000
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>60,755,000</b>	<b>34,955,000</b>		<b>34,955,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010225	Rehabilitation/Repairs of ICT Infrastructure		10,000,000	-		-	
32010305	Purchase of Power Generating Set		5,000,000	5,000,000		5,000,000	
32010309	Water Supply Equipment		1,000,000	1,000,000		1,000,000	
32010314	Purchase of Electrical Equipment		1,000,000	1,000,000		1,000,000	
32010319	Library Books/Equipment		5,000,000	5,000,000		5,000,000	
32010320	Building Materials/Equipment		1,000,000	1,000,000		1,000,000	
32010405	Purchase of Motor Vehicle		20,000,000	-		-	
32010502	Purchase of Printers		2,000,000	-		-	
32010505	Purchase of Photocopying Machines		1,000,000	-		-	
32010601	Purchase of Chairs		14,000,000	-		-	
32030109	Research and Development		10,000,000	10,000,000		10,000,000	
32030111	Monitoring and Evaluation		10,000,000	10,000,000		10,000,000	
	<b>Total</b>	<b>-</b>	<b>80,000,000</b>	<b>33,000,000</b>		<b>33,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>219,480,647</b>	<b>579,587,170</b>	<b>579,587,170</b>		<b>579,587,170</b>	
22020101	Local Transport and Travelling (Training)		500,000	500,000		500,000	
22020102	Local Transport and Travelling (Others)		370,000	370,000		370,000	
22020301	Office Stationeries/Computer Consumables		525,000	525,000		525,000	
22020304	Magazines and Periodicals		60,000	60,000		60,000	
22020305	Printing of Non Security Documents		4,500,000	4,500,000		4,500,000	
22020307	Drugs/Laboratory/Medical Supplies		245,000	245,000		245,000	
22020401	Maintenance of Motor Vehicle		150,000	150,000		150,000	

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

22020504	Conference & Seminars – International		23,500,000	10,500,000	10,500,000
22020501	Workshops & Training – Local		5,000,000	5,000,000	5,000,000
22020708	Medical Consulting		320,000	320,000	320,000
22020801	Motor Vehicle Fuel		500,000	500,000	500,000
22020803	Plant/Generator Fuel		300,000	300,000	300,000
22020901	Bank Charges (other than interest)		30,000	30,000	30,000
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>36,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		55,000,000	-		-	
32010311	Health/Medical/Laboratory Equipment		20,000,000	10,000,000		10,000,000	
32010319	Library Books/Equipment		40,000,000	20,000,000		20,000,000	
32010601	Purchase of Chairs		15,000,000	-		-	
32030111	Monitoring and Evaluation		70,000,000	30,000,000		30,000,000	
	<b>Total</b>	<b>-</b>	<b>200,000,000</b>	<b>60,000,000</b>		<b>60,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100100100 - MINISTRY OF HEALTH**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>324,369,503</b>	<b>1,076,383,000</b>	<b>1,086,383,000</b>	<b>90,000,000</b>	<b>1,176,383,000</b>	Allowance for Health workers
22020102	Local Transport and Travelling (Others)		6,500,000	5,000,000		5,000,000	
22020301	Office Stationeries/Computer Consumables		10,000,000	5,000,000		5,000,000	
22020307	Drugs/Laboratory/Medical Supplies	147,508,267	260,000,000	-	340,000,000	340,000,000	Establishment of sustainable Drugs and Medical Consumables Supply Systems
22020309	Uniforms & other Clothing	1,000,000	5,000,000	3,000,000		3,000,000	
22020401	Maintenance of Motor Vehicle	1,000,000	5,000,000	2,000,000		2,000,000	
22020403	Maintenance of Office/Residential Building		300,000	300,000		300,000	
22020404	Maintenance of ICT Equipment	500,000	1,000,000	1,000,000		1,000,000	
22020405	Maintenance of Plants/Generators	500,000	2,800,000	1,800,000		1,800,000	
22020501	Workshops & Training – Local	500,000	3,650,000	2,000,000		2,000,000	
22020901	Bank Charges (other than interest)		100,000	100,000		100,000	
22021004	Medical Expenses - Local		2,400,000	1,000,000		1,000,000	

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

22021037	Prevention & Control of Infectious Diseases	-	-	573,000	96,000,000	96,573,000	Management of infectious diseases
	<b>Total Overhead Cost</b>	<b>151,008,267</b>	<b>296,750,000</b>	<b>21,773,000</b>	<b>436,000,000</b>	<b>457,773,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052100100100 - MINISTRY OF HEALTH**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020	REMARKS
		₦	₦			₦	
32010101	Construction/Provision of Office Building		100,000,000	-		-	
32010102	Construction/Provision of Residential Buildings		100,000,000	-		-	
32010105	Construction/Provision of School Building		200,000,000		386,000,000	386,000,000	Staff Quarters and Students Hostels and classrooms to decongest students' population
32010106	Construction/Provision of Hospitals/Health Centres		800,000,000		250,000,000	250,000,000	Provi. of Isolation Centres and Expansion of Health Facilities at Nguru, Machina, Bara & Karasuwa
32010107	Rehabilitation/Repairs of Office Building		100,000,000	85,000,000		85,000,000	
32010110	Rehabilitation/Repairs of Hospital Building	75,370,706	500,000,000		300,000,000	300,000,000	Rehab of Isolation Centres and Healthcare Facilities
32010311	Health/Medical/Laboratory Equipment	56,627,000	600,000,000	50,000,000	600,000,000	650,000,000	Provi of state of the arts Equipt such as Cardiac Machines
32010405	Purchase of Motor Vehicle		50,000,000	-		-	
32010501	Purchase of Computers		5,000,000	-		-	
32010502	Purchase of Printers		5,000,000	-		-	
32010503	Purchase of Scanners		2,000,000	-		-	
32010505	Purchase of Photocopying Machines		3,000,000	-		-	
32010508	Purchase of Projectors		3,000,000	-		-	
32010509	Purchase of Binding Equipment		1,000,000	-		-	
32010601	Purchase of Chairs		10,000,000	-		-	
32010602	Tables		10,000,000	-		-	
32010603	Safes/File Cabinets/CupBoards		2,000,000	-		-	
32010604	Television Sets		2,000,000	-		-	
32010606	Air-Conditioners		8,000,000	-		-	
32010609	Ceiling Fans		5,000,000	-		-	
32010611	Beds & Beddings		350,000,000		50,000,000	50,000,000	Provi. of Beds & Bedings to Isolation centres
32030109	Research and Development		30,000,000	-		-	
32030111	Monitoring and Evaluation	14,000,000	40,000,000		107,000,000	107,000,000	Effective M & E of COVID -19 Prevalence
	<b>Total</b>	<b>145,997,706</b>	<b>2,926,000,000</b>	<b>135,000,000</b>	<b>1,693,000,000</b>	<b>1,828,000,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100100200 - EPIDEMIOLOGICAL UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
22020102	Local Transport and Travelling (Others)		150,000	50,000		50,000	
22020301	Office Stationeries/Computer Consumables		110,000	110,000		110,000	
22020401	Maintenance of Motor Vehicle		90,000	90,000		90,000	
22020403	Maintenance of Office/Residential Building		150,000	50,000		50,000	
22020405	Maintenance of Plants/Generators		100,000	50,000		50,000	
	<b>Total Overhead Cost</b>	<b>175,000</b>	<b>600,000</b>	<b>350,000</b>		<b>350,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100100300 - NPI UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
22020102	Local Transport and Travelling (Others)		150,000	50,000		50,000	
22020301	Office Stationeries/Computer Consumables		110,000	110,000		110,000	
22020401	Maintenance of Motor Vehicle		90,000	90,000		90,000	
22020403	Maintenance of Office/Residential Building		150,000	50,000		50,000	
22020405	Maintenance of Plants/Generators		100,000	50,000		50,000	
	<b>Total Overhead Cost</b>	<b>175,000</b>	<b>600,000</b>	<b>350,000</b>		<b>350,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020</b> ₦	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020</b> ₦	<b>REMARKS</b>
22020101	Local Transport and Travelling (Training)			1,000,000		1,000,000	
22020102	Local Transport and Travelling (Others)			2,000,000		2,000,000	
22020201	Electricity Charges			60,000		60,000	
22020203	Internet Access Charges			500,000		500,000	
22020301	Office Stationeries/Computer Consumables			2,500,000		2,500,000	
22020312	Sanitary Materials			100,000		100,000	
22020401	Maintenance of Motor Vehicle			1,000,000		1,000,000	
22020405	Maintenance of Plants/Generators			165,000		165,000	

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

22020406	Other Maintenance Services			24,000,000		24,000,000
220205605	Cleaning and fumigation			3,500,000		3,500,000
22020501	Workshops & Training - Local			100,000		100,000
22020901	Bank Charges (other than interest)			75,000		75,000
22021001	Refreshment and Meals			1,000,000		1,000,000
	<b>Total Overhead Cost</b>		-	<b>36,000,000</b>		<b>36,000,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010501	Purchase of Computers			5,000,000		5,000,000	
32010601	Purchase of Chairs			5,000,000		5,000,000	
32030111	Monitoring and Evaluation			10,000,000	-	10,000,000	
	<b>Total</b>			<b>20,000,000</b>	-	<b>20,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID-19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		17,870,000	17,870,000		17,870,000	
22020102	Local Transport and Travelling (Others)		600,000	600,000		600,000	
22020305	Printing of Non Security Documents	2,000,000	10,240,000	10,240,000		10,240,000	
22020307	Drugs/Laboratory/Medical Supplies	6,942,000	13,000,000	10,000,000		10,000,000	
22020308	Field & Camping Materials Supplies		2,900,000	2,900,000		2,900,000	
22020310	Teaching Aids/Instruction Materials		200,000	200,000		200,000	
22020401	Maintenance of Motor Vehicle	2,000,000	15,800,000	5,800,000		5,800,000	
22020402	Maintenance of Office/Residential Furniture		2,400,000	2,400,000		2,400,000	
22020404	Maintenance of ICT Equipment	2,000,000	5,600,000	5,600,000		5,600,000	
22020405	Maintenance of Plants/Generators		5,000,000	5,000,000		5,000,000	
22020406	Other Maintenance Services	3,000,000	10,000,000	5,000,000		5,000,000	
22020501	Workshops & Training – Local	3,000,000	10,020,000	5,020,000		5,020,000	
22020604	Special Services	2,000,000	5,200,000	8,200,000		8,200,000	
22020901	Bank Charges (other than interest)		250,000	250,000		250,000	
22021007	Welfare Packages		920,000	720,000		720,000	
22040109	Grants to Communities/NGOs		200,000	200,000		200,000	
	<b>Total Overhead Cost</b>	<b>20,942,000</b>	<b>100,200,000</b>	<b>80,000,000</b>		<b>80,000,000</b>	

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

**DETAILS OF CAPITAL EXPENDITURE**

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

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
32010102	Construction/Provision of Residential Buildings		50,200,000	-		-	Rehab of Healthcare Facilities at Dakasku, Bulah, Jajere etc
32010104	Other Storage Facilities		20,600,000	-		-	
32010107	Rehabilitation/Repairs of Office Building		15,000,000	-		-	
32010110	Rehabilitation/Repairs of Hospital Building		33,500,000	3,500,000	30,000,000	33,500,000	
32010601	Purchase of Chairs		5,250,000	-		-	
32010611	Beds & Beddings		9,450,000	5,450,000		5,450,000	
32030111	Monitoring and Evaluation		15,000,000	5,000,000		5,000,000	
32030115	Counterpart Fund	4,000,000	234,000,000	104,000,000	-	104,000,000	
	<b>Total</b>	<b>4,000,000</b>	<b>383,000,000</b>	<b>117,950,000</b>	<b>30,000,000</b>	<b>147,950,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN-MAY 2020</b>	<b>ORIGINAL BUDGET 2020 ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020 ₦</b>	<b>REMARKS</b>
21010101	<b>Consolidated Salary</b>	<b>1,628,302,238</b>	<b>4,303,762,400</b>	<b>3,748,762,400</b>	<b>260,000,000</b>	<b>4,008,762,400</b>	Allowance for health works
22020101	Local Transport and Travelling (Training)		100,000	100,000		100,000	
22020102	Local Transport and Travelling (Others)		8,000,000	8,000,000		8,000,000	
22020201	Electricity Charges	39,433,494	45,480,000	120,000,000		120,000,000	
22020301	Office Stationeries/Computer Consumables		18,730,000	8,730,000		8,730,000	
22020306	Printing of Security Documents	2,000,000	10,000,000	5,000,000		5,000,000	
22020307	Drugs/Laboratory/Medical Supplies		20,000,000	5,000,000		5,000,000	
22020309	Uniforms & other Clothing	2,000,000	10,000,000	5,000,000		5,000,000	
22020311	Food Stuff/Catering Materials Supplies		10,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle	2,780,000	10,500,000	10,500,000		10,500,000	
22020404	Maintenance of ICT Equipment		50,000	50,000		50,000	
22020405	Maintenance of Plants/Generators		5,300,000	5,300,000		5,300,000	
22020406	Other Maintenance Services		17,000,000	5,000,000		5,000,000	
22020501	Workshops & Training – Local	485,250	5,000,000	5,000,000		5,000,000	
22020605	Cleaning and Fumigation Services		60,000	60,000		60,000	
22020801	Motor Vehicle Fuel		200,000	200,000		200,000	
22020803	Plant/Generator Fuel		200,000	200,000		200,000	

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

22020901	Bank Charges (other than interest)		30,000	30,000		30,000
22020902	Insurance Premium		5,000,000	5,000,000		5,000,000
22021004	Medical Expenses - Local		770,000	770,000		770,000
	<b>Total Overhead Cost</b>	<b>46,698,744</b>	<b>166,420,000</b>	<b>188,940,000</b>		<b>188,940,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building		5,000,000	-		-	
32010108	Rehabilitation/Repairs of Residential Building		25,000,000	10,000,000		10,000,000	
32010110	Rehabilitation/Repairs of Hospital Building		35,000,000	10,000,000		10,000,000	
32010129	Tree Planting/Landscaping		5,000,000	-		-	
32010501	Purchase of Computers		3,260,000	-		-	
32010502	Purchase of Printers		1,100,000	-		-	
32010505	Purchase of Photocopying Machines		1,680,000	-		-	
32010510	Purchase of Stabilizers		750,000	-		-	
32010601	Purchase of Chairs		3,930,000	-		-	
32010602	Tables		2,399,000	-		-	
32010603	Safes/File Cabinets/CupBoards		1,000,000	-		-	
32010604	Television Sets		427,500	-		-	
32010606	Air-Conditioners		2,422,500	-		-	
32010607	Stools		180,000	-		-	
32010609	Ceiling Fans		340,000	-		-	
32010610	Refrigerators		1,440,000	-		-	
32010611	Beds & Beddings		2,150,000	2,150,000		2,150,000	
32010612	Rugs and Carpets		175,000	-		-	
32010614	Curtains & Windows Blind		996,000	-		-	
32010617	Bed-Tables/Side-Lockers		2,750,000	2,750,000		2,750,000	
32030109	Research and Development		55,000,000	15,000,000	-	15,000,000	
	<b>Total</b>	<b>-</b>	<b>150,000,000</b>	<b>39,900,000</b>	<b>-</b>	<b>39,900,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	Consolidated Salary	427,064,863	1,150,121,811	1,042,121,811	58,000,000	1,100,121,811	Allowance for Health workers staff



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

22020101	Local Transport and Travelling (Training)		2,000,000	2,000,000	2,000,000
22020102	Local Transport and Travelling (Others)		2,500,000	2,500,000	2,500,000
22020203	Internet Access Charges		2,000,000	2,000,000	2,000,000
22020201	Electricity Charges		10,000,000	2,000,000	2,000,000
22020301	Office Stationeries/Computer Consumables		3,000,000	3,000,000	3,000,000
22020305	Printing of Non Security Documents		3,000,000	3,000,000	3,000,000
22020306	Printing of Security Documents		4,000,000	4,000,000	4,000,000
22020307	Drugs/Laboratory/Medical Supplies	25,000,000	60,000,000	60,000,000	60,000,000
22020309	Uniforms & other Clothing		5,000,000	5,000,000	5,000,000
22020401	Maintenance of Motor Vehicle		4,500,000	4,500,000	4,500,000
22020403	Maintenance of Office/Residential Building		2,000,000	2,000,000	2,000,000
22020404	Maintenance of ICT Equipment		3,000,000	3,000,000	3,000,000
22020405	Maintenance of Plants/Generators		5,000,000	5,000,000	5,000,000
22020406	Other Maintenance Services	1,000,000	17,000,000	5,000,000	5,000,000
22020414	Maintenance of Heavy Duty Machines/Equipment	3,000,000	15,000,000	5,000,000	5,000,000
22020501	Workshops & Training – Local	3,000,000	15,000,000	5,000,000	5,000,000
22020503	Conference & Seminars – Local		10,000,000	5,000,000	5,000,000
22020605	Cleaning and Fumigation Services		2,000,000	2,000,000	2,000,000
22020709	Audit Consultancy		1,000,000	1,000,000	1,000,000
22020801	Motor Vehicle Fuel		2,600,000	2,600,000	2,600,000
22020807	Other Fuel/Lubricants		10,000,000	5,000,000	5,000,000
22020901	Bank Charges (other than interest)		300,000	300,000	300,000
22020902	Insurance Premium		2,500,000	2,500,000	2,500,000
22021004	Medical Expenses - Local		500,000	500,000	500,000
22021006	Postages & courier Services		100,000	100,000	100,000
	<b>Total Overhead Cost</b>	<b>32,000,000</b>	<b>182,000,000</b>	<b>132,000,000</b>	<b>132,000,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		50,000,000	-		-	
32010106	Construction/Provision of Hospitals/Health Centres	6,734,303	100,000,000	10,000,000	20,000,000	30,000,000	Provision of VIP Toilet at Isolation Centre
32010110	Rehabilitation/Repairs of Hospital Building		40,000,000		20,000,000	20,000,000	Provision of Isolation Centres and Expansion of Health Facilities
32010199	Construction/Provision of Other Buildings		15,500,000	15,500,000		15,500,000	
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		20,000,000	20,000,000		20,000,000	
32010309	Water Supply Equipment		5,000,000	5,000,000		5,000,000	
32010311	Health/Medical/Laboratory Equipment		100,000,000	20,000,000		20,000,000	

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

32010312	Purchase of Fire fighting Equipments		3,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle		65,000,000	-		-
32010501	Purchase of Computers		700,000	-		-
32010502	Purchase of Printers		700,000	-		-
32010503	Purchase of Scanners		1,100,000	-		-
32010601	Purchase of Chairs		7,000,000	-		-
32010617	Bed-Tables/Side-Lockers		40,000,000	10,000,000		10,000,000
	<b>Total</b>	<b>6,734,303</b>	<b>448,000,000</b>	<b>83,500,000</b>	<b>40,000,000</b>	<b>123,500,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>103,691,281</b>	<b>268,613,800</b>	<b>258,613,800</b>	<b>10,000,000</b>	<b>268,613,800</b>	<b>Allowance for health works staff</b>
22020101	Local Transport and Travelling (Training)		500,000	500,000		500,000	
22020201	Electricity Charges		60,000	60,000		60,000	
22020301	Office Stationeries/Computer Consumables		880,000	880,000		880,000	
22020304	Magazines and Periodicals		60,000	60,000		60,000	
22020305	Printing of Non Security Documents		8,000,000	8,000,000		8,000,000	
22020307	Drugs/Laboratory/Medical Supplies		8,000,000	8,000,000		8,000,000	
22020309	Uniforms & other Clothing		9,000,000	9,000,000		9,000,000	
22020310	Teaching Aids/Instruction Materials		10,000,000	10,000,000		10,000,000	
22020401	Maintenance of Motor Vehicle		150,000	150,000		150,000	
22020402	Maintenance of Office/Residential Furniture		7,000,000	7,000,000		7,000,000	
22020404	Maintenance of ICT Equipment		100,000	100,000		100,000	
22020501	Workshops & Training – Local		8,000,000	8,000,000		8,000,000	
22020801	Motor Vehicle Fuel		500,000	500,000		500,000	
22020803	Plant/Generator Fuel		400,000	400,000		400,000	
22021004	Medical Expenses - Local		320,000	320,000		320,000	
22020901	Bank Charges (other than interest)		30,000	30,000		30,000	
22040109	Grants to Communities/NGOs		5,000,000	5,000,000		5,000,000	
	<b>Total Overhead Cost</b>	<b>875,000</b>	<b>58,000,000</b>	<b>58,000,000</b>		<b>58,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
-----------	-------------	------------------------------	------------------------------	--	--	---	---------

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

32010105	Construction/Provision of School Building		100,000,000	-	30,000,000	30,000,000	Construction of more classrooms to decongest students' population Rehab of Healthcare Facilities
32010109	Rehabilitation/Repairs of School Building		20,000,000	-	10,000,000	10,000,000	
32010129	Tree Planting/Landscaping		10,000,000	10,000,000		10,000,000	
32010319	Library Books/Equipment		3,000,000	20,000,000		20,000,000	
32010501	Purchase of Computers		3,000,000	10,000,000		10,000,000	
32010601	Purchase of Chairs		8,000,000	5,000,000		5,000,000	
32010602	Tables		10,000,000	5,000,000		5,000,000	
32030113	Tuition, Registration & Exam fees	6,320,800	7,000,000	20,000,000		20,000,000	
	<b>Total</b>	<b>6,320,800</b>	<b>161,000,000</b>	<b>70,000,000</b>	<b>40,000,000</b>	<b>110,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>60,319,167</b>	<b>147,126,000</b>	<b>138,126,000</b>	<b>12,000,000</b>	<b>150,126,000</b>	
22020101	Local Transport and Travelling (Training)	200,000	500,000	500,000		500,000	
22020201	Electricity Charges		60,000	60,000		60,000	
22020301	Office Stationeries/Computer Consumables	400,000	880,000	880,000		880,000	
22020304	Magazines and Periodicals	200,000	600,000	600,000		600,000	
22020310	Teaching Aids/Instruction Materials		10,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle	75,000	150,000	150,000		150,000	
22020404	Maintenance of ICT Equipment		100,000	100,000		100,000	
22020405	Maintenance of Plants/Generators		400,000	400,000		400,000	
22020406	Other Maintenance Services	6,548,500	20,000,000	15,000,000		15,000,000	
22020501	Workshops & Training – Local		17,000,000	5,000,000		5,000,000	
22020807	Other Fuel/Lubricants		500,000	500,000		500,000	
22020901	Bank Charges (other than interest)		30,000	30,000		30,000	
22021004	Medical Expenses - Local		320,000	320,000		320,000	
	<b>Total Overhead Cost</b>	<b>7,423,500</b>	<b>50,540,000</b>	<b>28,540,000</b>		<b>28,540,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010101	Construction/Provision of Office Building		28,000,000	-		-	
32010109	Rehabilitation/Repairs of School Building		72,000,000	2,000,000	20,000,000	22,000,000	Rehab of Healthcare Facilities

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

32010310	Purchase of Sporting & Gaming Equipment		3,000,000	3,000,000		3,000,000	
32010311	Health/Medical/Laboratory Equipment		8,000,000	-	20,000,000	20,000,000	Provision of Health Equipment
32010601	Purchase of Chairs		6,000,000	-		-	
	<b>Total</b>	-	<b>117,000,000</b>	<b>5,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110700100 - FAMILY SUPPORT MCHC**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)		500,000	200,000		200,000	
22020301	Office Stationeries/Computer Consumables		350,000	150,000		150,000	
22020401	Maintenance Of Motor Vehicle		300,000	200,000		200,000	
22020403	Maintenance of Office/Residential Building		150,000	150,000		150,000	
22020405	Maintenance Of Plants/Generators		200,000	175,000		175,000	
	<b>Total Overhead Cost</b>	<b>437,500</b>	<b>1,500,000</b>	<b>875,000</b>		<b>875,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052111300100 - YOBE STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020102	Local Transport and Travelling (Others)			2,100,000		2,100,000	
22020301	Office Stationeries/Computer Consumables			1,800,000		1,800,000	
22020307	Drugs/Laboratory/Medical Supplies			-	140,000,000	140,000,000	Drugs and Medical Consumables Supply Systems
22020309	Uniforms & other Clothing			240,000		240,000	
22020401	Maintenance of Motor Vehicle			1,800,000		1,800,000	
22020403	Maintenance of Office/Residential Building			3,600,000		3,600,000	
22020404	Maintenance of ICT Equipment			300,000		300,000	
22020405	Maintenance of Plants/Generators			900,000		900,000	
22020406	Other Maintenance Services			8,000,000		8,000,000	
22020501	Workshops & Training – Local			300,000		300,000	
22020901	Bank Charges (other than interest)			60,000		60,000	
22021004	Medical Expenses - Local			900,000		900,000	
	<b>Total Overhead Cost</b>		-	<b>20,000,000</b>	<b>140,000,000</b>	<b>160,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>209,746,298</b>	<b>623,595,000</b>	<b>373,595,000</b>	<b>200,000,000</b>	<b>573,595,000</b>	Allowance for sanitary works
22020101	Local Transport and Travelling (Training)	1,000,000	2,300,000	2,300,000		2,300,000	
22020102	Local Transport and Travelling (Others)		1,600,000	1,600,000		1,600,000	
22020301	Office Stationeries/Computer Consumables	1,500,000	4,800,000	4,800,000		4,800,000	
22020310	Teaching Aids/Instruction Materials		1,575,000	1,575,000		1,575,000	
22020312	Sanitary Materials	1,000,000	10,000,000	5,000,000		5,000,000	
22020316	Procurement of Seeds & Seedlings		13,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle	7,597,625	9,000,000	9,000,000		9,000,000	
22020402	Maintenance of Office/Residential Furniture		850,000	850,000		850,000	
22020406	Other Maintenance Services	21,500,000	100,675,000	80,675,000		80,675,000	
22020501	Workshops & Training – Local		3,450,000	2,000,000		2,000,000	
22020801	Motor Vehicle Fuel		1,200,000	1,200,000		1,200,000	
22020803	Plant/Generator Fuel		5,000,000	5,000,000		5,000,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021004	Medical Expenses - Local		2,400,000	1,000,000		1,000,000	
	<b>Total Overhead Cost</b>	<b>32,597,625</b>	<b>155,900,000</b>	<b>120,050,000</b>		<b>120,050,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010107	Rehabilitation/Repairs of Office Building	5,325,000	10,000,000	6,000,000		6,000,000	Raising of 5m seedlings and tree planting etc
32010129	Tree Planting/Landscaping	56,950,000	51,000,000	81,000,000	-	81,000,000	
32010219	Water Pollution Control		15,000,000	-		-	
32010226	Industrial Pollution control	10,000,000	23,000,000	20,000,000		20,000,000	
32010229	Rehabilitation/Repairs of water ways	16,000,000	45,000,000	55,000,000	-	55,000,000	
32010303	Purchase of Air Navigation Equipment		10,000,000	-		-	
32010399	Alternative Energy		10,000,000	-		-	
32010903	Wildlife Conservation	2,970,000	3,000,000	3,000,000		3,000,000	
32030111	Monitoring and Evaluation		2,000,000	10,000,000		10,000,000	
32030114	Anniversaries/Celebration		10,000,000	20,000,000		20,000,000	
	<b>Total</b>	<b>91,245,000</b>	<b>179,000,000</b>	<b>195,000,000</b>	<b>-</b>	<b>195,000,000</b>	

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

**DETAILS OF RECURRENT EXPENDITURE**

ADMIN CODE: 053505600100 - NEAZDP

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>26,056,085</b>	<b>81,263,950</b>	<b>81,263,950</b>		<b>81,263,950</b>	
22020101	Local Transport and Travelling (Training)		300,000	300,000		300,000	
22020102	Local Transport and Travelling (Others)		300,000	300,000		300,000	
22020201	Electricity Charges		480,000	480,000		480,000	
22020301	Office Stationeries/Computer Consumables		300,000	300,000		300,000	
22020401	Maintenance of Motor Vehicle		820,000	820,000		820,000	
22020405	Maintenance of Plants/Generators		500,000	500,000		500,000	
22020409	Maintenance of Railway Equipment		2,570,000	1,570,000		1,570,000	
22020501	Workshops & Training – Local		200,000	200,000		200,000	
22020801	Motor Vehicle Fuel		750,000	750,000		750,000	
22020803	Plant/Generator Fuel		800,000	800,000		800,000	
22020901	Bank Charges (other than interest)		50,000	50,000		50,000	
22021004	Medical Expenses - Local		300,000	300,000		300,000	
	<b>Total Overhead Cost</b>	<b>700,000</b>	<b>7,370,000</b>	<b>6,370,000</b>		<b>6,370,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

ADMIN CODE: 053505600100 - NEAZDP

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010129	Tree Planting/Landscaping		8,000,000	8,000,000		8,000,000	Raising of seedlings and landscaping
32010227	Construction/Provision of Agricultural Facilities		10,000,000	-		-	
32030111	Monitoring and Evaluation		2,000,000	2,000,000		2,000,000	
	<b>Total</b>	<b>-</b>	<b>20,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

ADMIN CODE: 053505700100 - AFFORESTATION

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN-MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
22020101	Local Transport and Travelling (Training)		300,000	300,000		300,000	
22020301	Office Stationeries/Computer Consumables		375,000	375,000		375,000	
22020401	Maintenance of Motor Vehicle		100,000	100,000		100,000	

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

22020402	Maintenance of Office/Residential Furniture		150,000	150,000		150,000
22020406	Other Maintenance Services		3,000,000	3,000,000		3,000,000
22020501	Workshops & Training – Local		2,000,000	1,500,000		1,500,000
22020605	Cleaning and Fumigation Services		150,000	150,000		150,000
22020803	Plant/Generator Fuel		20,000	20,000		20,000
22020901	Bank Charges (other than interest)		5,000	5,000		5,000
22021004	Medical Expenses - Local		100,000	100,000		100,000
	<b>Total Overhead Cost</b>	<b>350,000</b>	<b>6,200,000</b>	<b>5,700,000</b>		<b>5,700,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 053505700100 - AFFORESTATION**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010129	Tree Planting/Landscaping		18,000,000	8,000,000		8,000,000	
32010305	Purchase of Power Generating Set		1,000,000	1,000,000		1,000,000	
32010501	Purchase of Computers		1,000,000	1,000,000		1,000,000	
	<b>Total</b>	-	<b>20,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 053511600100 - YOSEPA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>157,933,489</b>	<b>330,862,870</b>	<b>300,862,870</b>	<b>90,000,000</b>	<b>390,862,870</b>	Allowance for Sanitary works
22020101	Local Transport and Travelling (Training)	100,000	400,000	400,000		400,000	
22020301	Office Stationeries/Computer Consumables	300,000	995,000	995,000		995,000	
22020307	Drugs/Laboratory/Medical Supplies	300,000	3,500,000	1,500,000		1,500,000	
22020308	Field & Camping Materials Supplies	87,500	115,000	115,000		115,000	
22020309	Uniforms & other Clothing		50,000	50,000		50,000	
22020401	Maintenance of Motor Vehicle		3,150,000	2,150,000		2,150,000	
22020405	Maintenance of Plants/Generators		150,000	150,000		150,000	
22020406	Other Maintenance Services	22,500,000	60,225,000	30,225,000	30,000,000	60,225,000	Spray Chemicals
22020605	Cleaning and Fumigation Services		220,000	220,000		220,000	
22020701	Financial Consulting		240,000	240,000		240,000	
22020803	Plant/Generator Fuel		380,000	380,000		380,000	
22020901	Bank Charges (other than interest)		25,000	25,000		25,000	
22021004	Medical Expenses - Local		250,000	250,000		250,000	
22021007	Welfare Packages		300,000	300,000		300,000	

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

<b>Total Overhead Cost</b>	<b>23,287,500</b>	<b>70,000,000</b>	<b>37,000,000</b>	<b>30,000,000</b>	<b>67,000,000</b>
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 053511600100 - YOSEPA**

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
32010209	Sewage/Drainages and Culverts	7,963,500	10,000,000	10,000,000	-	10,000,000	Provision of Sanitary Equipment
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		57,500,000	20,000,000		20,000,000	
32010315	Purchase of Sanitary Equipment		27,500,000	-	20,000,000	20,000,000	
32010322	Spare Parts and Tools	5,000,000	5,000,000	12,000,000		12,000,000	
	<b>Total</b>	<b>12,963,500</b>	<b>100,000,000</b>	<b>42,000,000</b>	<b>20,000,000</b>	<b>62,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020 ₦	NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	APPROVED AMENDED BUDGET 2020 ₦	REMARKS
21010101	<b>Consolidated Salary</b>	<b>25,107,189</b>	<b>73,069,190</b>	<b>73,069,190</b>		<b>73,069,190</b>	
22020102	Local Transport and Travelling (Others)		1,700,000	1,000,000		1,000,000	
22020104	International Transport and Travelling (Others)		2,500,000	900,000		900,000	
22020301	Office Stationeries/Computer Consumables		1,800,000	700,000		700,000	
22020303	News Papers		20,000	20,000		20,000	
22020403	Maintenance of Office/Residential Building		800,000	800,000		800,000	
22020404	Maintenance of ICT Equipment		1,200,000	800,000		800,000	
22020406	Other Maintenance Services		1,000,000	500,000		500,000	
22020801	Motor Vehicle Fuel		700,000	500,000		500,000	
22020803	Plant/Generator Fuel		20,000	20,000		20,000	
22020901	Bank Charges (other than interest)		3,000	3,000		3,000	
22021002	Honorarium & Sitting Allowance		1,057,000	757,000		757,000	
22021004	Medical Expenses - Local		1,200,000	1,000,000		1,000,000	
	<b>Total Overhead Cost</b>	<b>3,500,000</b>	<b>12,000,000</b>	<b>7,000,000</b>		<b>7,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

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

ECON CODE	DESCRIPTION	ACTUAL EXP. JAN- MAY 2020	ORIGINAL BUDGET 2020	NON COVID- 19 RESPONSIVE IN 2020 AMENDED	COVID- 19 RESPONSIVE IN 2020 AMENDED	APPROVED AMENDED BUDGET 2020	REMARKS
-----------	-------------	------------------------------	-------------------------	--	--	------------------------------------	---------



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

			<b>₦</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>₦</b>	
32010107	Rehabilitation/Repairs of Office Building		6,000,000	6,000,000		6,000,000	Renovation Of Zonal Office DTR
32010119	Wall Fencing		7,000,000	7,000,000		7,000,000	Fencing of Zonal Office Gashua
32010501	Purchase of Computers		3,000,000	3,000,000		3,000,000	Purchase of ICT equip to zonal office
32010601	Purchase of Chairs		4,000,000	4,000,000		4,000,000	
	<b>Total</b>	-	<b>20,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 055100200100 - EMIRATE COUNCIL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL EXP. JAN- MAY 2020</b>	<b>ORIGINAL BUDGET 2020  ₦</b>	<b>NON COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET</b>	<b>APPROVED AMENDED BUDGET 2020  ₦</b>	<b>REMARKS</b>
21010101	Consolidated Salary	92,681,312	263,917,150	263,917,150		263,917,150	