

**MINISTRY OF BUDGET AND ECONOMIC PLANNING Vision**

To be a model of prudent resource

projection and allocation for the

attainment of State Development Goals

**Mission**

Provision of effective framework for

resource management, monitoring and

evaluation consistent with State

Development Plan

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**ADDRESS BY HIS EXCELLENCY, ALHAJI (DR) IBRAHIM GAIDAM FNCA, FCPA, THE EXECUTIVE GOVERNOR OF YOBE STATE, TO THE HONOURABLE MEMBERS OF THE YOBE STATE HOUSE OF ASSEMBLY ON THE OCCASION OF PRESENTATION OF THE 2019 APPROPRIATION AND FINANCE BILLS ON THURSDAY 29TH NOVEMBER, 2018**

**Bismillahir-Rahmanir-Rahim, Wasallallahu Ala-Nabiyul Karim.**

Your Excellency, the Deputy Governor of Yobe State,

Engr. Abubakar D. Aliyu **FNSE**,

The Speaker, Yobe State House of Assembly,

The Right Honourable, Alhaji Adamu Dala Dogo,

Your Lordships, the Hon. Chief Judge and the Hon. Grand Khadi,

Distinguished Members of the National Assembly here present,

Honourable Members of the Yobe State House of Assembly,

Your Excellency, the Former Deputy Governor of Yobe State, Alhaji Aliyu Saleh Bagare (TurakinTikau) State Chairman of our great party, APC,

State Chairmen of other Political Parties here present,

Members of the State Executive Council,

The Brigade Commander, 27 Task Force Brigade,

The Commissioner of Police, Yobe State Command,

The State Director of Security, Yobe State Command and other Heads of Paramilitary Agencies, The Secretary to the State Government,

The Head of Service,

Special Advisers, Liaison officers, Senior Special Assistants and Special Assistants, Permanent Secretaries,

Chief Executive of Federal and State Boards and Parastatals and Heads of Extra-Ministerial Departments,

Executive Chairmen of Local Government Councils,

Your Royal Highnesses, Emirs and Mais,

Distinguished Invited Guests,

Gentlemen of the Press,

Ladies and Gentlemen.

**Assalamu Alaikum**

It is with humility and utmost gratitude to the Almighty Allah Subhanahu Wata’ala that, I am here, in this Honourable Chamber to discharge my official duty in conformity with the provisions of section 121, sub-section (1) 2 of the 1999 Constitution of the Federal Republic of Nigeria as amended, which is to present the highlights of the 2019 Appropriation and Finance Bills. This valedictory Budget address, I must stress is unique in the sense that it is the last in the life of our administration.

2. Let me take this opportunity to recall a statement that I made on Friday 29th May, 2015 during our inauguration and I quote **“we have a heavy responsibility to all good citizens of Yobe State; we therefore, pledge to discharge our responsibility, honestly, fairly and faithfully. Our duty as servants of the people is not only to serve, but to be seen to serve diligently and with every sense of responsibility, In-sha Allah”.**

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3. Mr. Speaker, Honourable Members, distinguished guests, my brothers and sisters, Alhamdulillah, thanks to your willing cooperation and of equal importance to the overwhelming support, prayers and understanding of our people, the administration which I have the privilege to preside over, has translated into concrete and tangible reality, the wishes and aspirations of our people as contained in that statement. It is gratifying for me to state that, we have discharged our pledge dispassionately. We have also infused into the life of our people, a sense of pride, self-confidence and sense of belonging through implementation of varied and far-reaching policies, programmes and reforms in the conduct of Government business since our assumption in office which is regarded by many as unprecedented in the history of our dear State.

**REVIEW OF BUDGET 2018 PERFORMANCE**

4. I find it expedient to review our performance between January, 2018 to 23rd  November, 2018, to give a clear picture of our accomplishments and also determine the areas that require attention in the next fiscal year. During the period under review, we budgeted the total sum of **N92,182,336,000,** made up of the sum of **N45,428,531,000** or **49.3%** earmarked for capital expenditure and the sum of **N46,753,805,000** or **50.7%** to cover recurrent services.

5. The revenue receipts for the period under reference, indicate that the total revenue actually received from all sources amounted to **N75,967,788,734.80** giving us **N82.4%** of our projected target. Out of the Budgeted sum of **N46,753,805,000** earmarked for recurrent expenditure in the Budget 2018, the actual amount expended was **N38,355,927,594.37,** representing **82.03%** success. Similarly, out of the **N45,428,531,000** budgeted for capital expenditure for the year under review, the amount expended was **N18,011,202,484.51,** representing **40%** success. The overall Budget performance for both recurrent and capital expenditure from January, 2018 to 23rd November, 2018 was **N56,367,130,078.88,** representing **61.1%** success. This percentage is expected to increase before the end of the year.

**REVIEW OF PERFORMANCE IN THE SECTORS OF OUR STATE ECONOMY*.***

**Governance Sector**

6. The activities undertaken in the Governance Sector include but not limited to the following: a) Expended the sum of about N1.5 billion on general maintenance, security services, purchase of 20 Hilux vehicles, diesel and lubricants, construction of Multi-purpose Hall as well as furnishing and equipping of newly constructed three bedroom bungalows at Government House, rehabilitation of buildings, payment of consultancy fees and counterpart funding, among others.

 b) The sum of N250 million was approved and released as the State Government’s counterpart contribution for health infrastructure development toward implementation of Sustainable Development Goals conditional grant scheme in the State.

 c) The sum of about N811million was expended on manpower development, maintenance and rehabilitation of offices, purchase of furniture and equipment, Computers, maintenance of Government offices, residences, Hospitals and Health institutions, among others by the office of the Head of Service.

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**Law and Justice Sector**

7. The State Judiciary through the State High Court and the Sharia Court of Appeal has made good use of the allocated funds culminating in purchase of motor vehicles, office furniture, generator sets, renovation and construction of Courts, offices, among others, expending over N300 million.

**Economic Sector**

8. Under the Economic Sector, the major expenses incurred include:

 i) Rehabilitation of Ngibi bridge along Bara-Teteba-Gulani road in Gulani Local Government Area at the sum of over N369 million.

 ii) Approved the sum of over N14.7 billion to cover payment for consultancy service contract, supply, installation, testing and commissioning of communication equipment and other works in respect of construction of the International Cargo Airport, Damaturu, installation of solar street lights, transformers, purchase and maintenance of generators, rehabilitation and construction of various roads across the State, among others.

 iii) Effected payment of N578.2 million for the purchase of GAAT Hotel in Damaturu to boost the revenue generation drive of the State Government.

 iv) Approval was granted for reconstruction of Town Distribution Network (TDN) and subsequent connection of Gujba, Buni-Yadi and Buni-Gari towns to the national grid at the sum of about N235 million.

 v) The sum of over N316 million was expended on purchase and installation of generators, inter town connection, rehabilitation and upgrading of power supply lines, provision of spare parts, as well as fueling and general maintenance of electricity supply services under the rural electrification programme.

 vi) Expended N396,727,580 on the construction of roads and concrete drainage in Muhammadu Buhari Housing Estate, in addition to the sum of over N155 million on the construction of road and drainage linking Baba-shede borehole in Nasarawa ward to Goni Bututu masjid to the main Mai Abali Ibn Idriss crescent all in Damaturu.

 vii) Electrification, procurement and installation of sound proof generator sets and Laboratory equipment at College of Medical Sciences, Yobe State University have gulped the sum of over N323 million

 vii) The sum of N1,468,800,000 was released for procurement of fertilizer for 2018 cropping season and sold to farmers at subsidized price of N3000 per bag.

 viii) Over N622.7million was expended on construction of concrete lining, box culverts, earth dyke embankment and clearing of weeds and typha grass to allow free flow of water for development of irrigation.

 ix) The sum of over N152 million was expended to boost artisanal fish production, provision of water point to livestock farmers, animal feeds support programme, procurement of assorted veterinary drugs and vaccines and agro-chemicals. Additional sum of N531,215,006 was expended under the International Fund for Agricultural Development (IFAD) climate change adaptation and agri-business support programme and Fadama III project activities.

 xi) Compensation of Land acquired for overriding public interest particularly for construction of International Cargo Airport, Army barracks and Federal Prison, among others at the sum of over N552 million.

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**Social Sector**

9. Under the social sector, some of the achievements recorded include:

a) Award of contract for the construction of the 3 Nos., 4-bedroom VIP guest chalets at Government House, Damaturu at the sum of about N127 million.

b) Approved the sum of over N2.8 billion for complete rehabilitation of some Secondary Schools, payment of examination and tuition fees, purchase of teaching learning materials, computers, ICT equipment, School feeding, among others.

c) The sum of over N3.2 billion was expended on construction of classrooms, staff quarters, wall fencing of schools, procurement of pupils and teachers’ furniture, books and other teaching learning materials under the Universal Basic Education implementation programme.

d) Similarly, the sum of about N118 million was expended on payment of scholarship allowances for our State indigenes studying in Universities and other tertiary institutions at home and abroad.

e) Approval of the sum of over N194 million for completion of renovation and civil works at General Hospital, Potiskum.

f) The sum of over N2.2 billion was spent on water supply in various settlements, drilling of boreholes, hand pumps, reticulation in different locations, purchase of PVC pipes, electrical fittings, boreholes maintenance materials, Lubricants and filters. Others include provision of service materials, Ventilated Improved Pit (VIP) Latrines, payment of counterpart fund for Donor agencies supported Water supply projects, among others, across the State by the Water Supply Agencies and the African Development Bank assisted project.

g) To cap it all, in spite of our numerous challenges of Post-Insurgency Reconstruction and Peace Building, I am proud to state that we are able to meet our service obligations of ensuring prompt payment of salaries, pensions, gratuities and execute development projects without taking loan from any commercial bank. This will continue to be sustained for the remaining period of our administration, In-shaa Allah.

10. Mr. Speaker, Honourable Members, these are some of the major expenditure incurred. Full details of the performance of the budget 2018 during the period under review are amply provided in the quarterly performance reports submitted to this Honourable House by the State Ministry of Budget and Planning. These I believe, have greatly facilitated the conduct of oversight functions of the Honourable House.

**2019 BUDGET: ASSUMPTIONS AND REVENUE PROJECTIONS**

11. For the 2019 Budget estimates, we propose to spend the sum of **N91,647,597,000.** This amount represents a decrease of **N534,739,000** or **0.6%** less than that of the out-going fiscal year.

12. The projected income to finance the budget is expected to be generated from the following sources:

i. Treasury Opening Balance - N 10,117,944,830 ii. Internally Generated Revenue - N 5,126,384,505 iii. Statutory Allocation - N 47,069,103,917 iv. Value Added Tax (VAT) - N 9,933,064,581 v. Ecological Fund - N 1,000,000,000 vi. Stabilization Fund - N 516,599,167 vii. Excess Crude Oil/Exchange Rate Differential - N 4,201,000,000 **Sub-total (i-vii) - N 77,964,097,000**

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**Other receipts**

a. Grants - N 7,535,500,000 b. Internal Loans - N 3,633,000,000 c. Miscellaneous - N 2,515,000,000 **Sub-total ( a + b + c) - N 13,683,500,000**

**Estimated Revenue - N 91,647,597,000**

13. In our resolute determination to achieve the far-reaching goals and objectives of the 2019 Budget, we propose to spend the sum of **N49,968,967,000** or **54.5%** to cater for recurrent expenditure, while the sum of **N41,678,630,600** or **45.5%** shall be devoted to cover capital expenditure programmes. In this Budget, we intend to consolidate on the gains recorded so far by completing all the major legacy projects being executed by our administration before handing over to the in-coming APC administration in the State, come 29th May, 2019, In-sha Allah. This will also give clear policy direction to the incoming administration to enable it continue with the laudable developmental programmes in keeping with the Yobe Socio-Economic Reform Agenda (YOSERA) to deliver services based on the budgeted expenditure items for the remaining period of the fiscal year. It is for these reasons that we tagged the 2019 Budget as “**BUDGET OF CONSOLIDATION”**. We intend to hand over to the incoming administration a Government that is free from any loan, without any uncompleted capital project and a Government that has a robust Civil Service that will plan and implement any project. In the implementation of the Budget, we shall as usual continue to give emphasis to observance of the well cherished principles of probity, transparency, accountability, due process and budget discipline.

**Aims and Objectives of the Budget**

14. Your Excellencies, Mr. Speaker, Honourable Members, distinguished ladies and gentlemen, the budget 2019 aims to revitalize the educational system, Increase access to health services, revamp agricultural activities as veritable tools for poverty alleviation, create jobs and ensure food security. It is also intended to accelerate the phase of infrastructural upgrade, water and electricity supply towards reducing rural-urban migration; and taking proactive steps to strengthen and fast-track the Post-insurgency Recovery and Peace Building drives in the State. Similarly, all avenues that have the potentials of enhancing the internal revenue generation base of the State shall be explored and tapped for the achievement of maximum results.

**Sectoral Allocations**

15. The sectoral allocations contained in the estimates of the 2019 Budget are as follows:

**S/N SECTORS TOTAL RECURRENT EXPENDITURE**

**~~N~~**

**TOTAL CAPITAL EXPENDITURE ~~N~~**

**GRAND TOTAL ~~N~~**

1. Economic 12,331,680,000 18,303,750,000 30,635,430,000 2. Governance 11,621,612,500 5,852,281,000 17,473,893,500 3. Regional 2,258,438,000 2,173,530,000 4,431,968,000 4. Law and Justice 1,694,887,000 604,000,000 2,298,887,000 5. Social 22,062,349,500 14,745,069,000 36,807,418,500 **Grand Total 49,968,967,000 41,678,630,000 91,647,597,000**

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**ECONOMIC SECTOR**

16. In the economic sector, we intend to sustain our drive towards creating an enabling environment for the smooth operation of both the public and private sectors in our common quest for socio-economic advancement of the State. We would continue to provide basic infrastructure to make our natural endowments accessible with a view to attracting investors, creating gainful self employment and improving our internally generated revenue drive.

17. It should be noted that, higher allocations for the economic sector is maintained to enable us achieve multiplier effect on provision of basic infrastructure, as well as to promote productivity, employment and private sector investments. The net proposed spending provisions in the Budget for this sector is as follows:

o Min. of Agriculture and its Agencies - N 4,458,254,000 o Finance and Economic Development - N 8,784,283,000 o Budget and Economic Planning - N 594, 514,000

o Works, Transport and Energy - N 15,951,223,000 o Commerce, Industry and Tourism - N 553,304,000

18. I wish to stress that, our agricultural policy will continue to give special focus to integrated development of the sector by facilitating easy access to agricultural inputs for our farmers and improving the value chain. In this respect, agricultural production in general would receive a boost through dredging of critical portions of river Yobe, system drilling of tube wells and purchase of water pumps. The newly established irrigation projects at Mugura, Lake Nguru, Jumbam and Boloram will be effectively put to use. It is envisaged that wheat, rice and maize, among others will be cultivated in a circle at each scheme with three cropping seasons/periods in a year. Over 5,000 youths are expected to be gainfully employed for a start in these schemes. These will not only provide employment, but food and cash crops for domestic use**,** raw materials for agro-allied industries and export.

19. Other services for which provision is made under the agricultural sector include procurement of tractors, irrigation machines, rehabilitation of veterinary clinics, construction of water facilities in grazing reserves and development of modern fish production centers. Similarly, animal drugs, improved seeds, seedling, other farm implements like harrow and ploughs would be provided

**Fiscal Policy and Planning for Development.**

20. Mr. Speaker, Honourable Members, in keeping with the well-established tradition, we will intensify efforts in mobilizing funds to finance our programmes. We shall also take measures to curtail and eliminate all non-essential spending so as to free resources from waste to fund capital expenditure. This is intended to foster economic growth and development leading to enhanced wellbeing of the citizens of Yobe State. I wish to reiterate that we should continue to map out new strategies of ensuring value for money, achieving realistic revenue estimates, improving quality and efficiency of public spending in line with Public Expenditure and Fiscal Accountability Standards (PEFA).

21. The ongoing reform programmes on Public Finance Management and Public Service Management, statistics, budget and planning, monitoring and evaluation and auditing system best practices will continue to be strengthened and consolidated. This we believe will result in internalizing the principles and ideals of accountability, transparency, probity and prudence in the conduct of Government business for which Yobe State is well known both locally and internationally, most particularly in the circle of our development partners and friendly countries. For these, we shall continue to be grateful and proud. ***Alhamdulillah, Masha Allah.***

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22. We will equally continue to take proactive steps towards exploring all avenues of diversifying our State economy and boosting the Internally Generated Revenue drive of our State. This will reduce over-dependence on statutory allocation and serve as means of stimulating sustained economic growth and development in the State. It is in this respect that, we view the passage of the revenue laws which I assented in February 2018 as a significant step in that direction. While commending the efforts of the Honourable Members, the Chairman and Members of the State Standing Committee on Monitoring Revenue Collection and Remittance on these achievements, I hereby direct the Chairman of the Board of Internal Revenue and the Committee to intensify sensitization and ginger all MDAs and stakeholders to imbibe revenue collection, remittance and administration best practices. The State Board of Internal Revenue will also be repositioned as well as benefit from posting of more staff, among others toward addressing its challenges.

23. Efforts will also be geared towards rehabilitation of existing and completion of on-going road projects and drainages. With steady payments, the work at the International Cargo Airport will be completed and commissioned. Electricity and solar street lights will be provided in new areas, while we equally intend to procure heavy duty plants and machinery, transformers, power generating sets and other vital equipment for effective service delivery to our citizens. Similarly, provision has been made for the construction of Truck Transit Park and Motor Park at Damaturu. Furthermore, the Pre stressed Electricity Pole Factory, Damaturu will also be resuscitated.

24. Our planned programme of promoting Commerce, Industries and Tourism rests on our belief that building a dynamic and competitive economy depends on providing conducive environment for leveraging business activities. Contract will also be awarded for the construction of Raw Materials Display Center in the premises of the Ministry, City Shopping Mall in Damaturu and rehabilitation of all State Hotels.

25. In keeping with current efforts of attracting investors and enhancing business activities as portent tool for growth of our National and State economy, a Committee on Ease of Doing business will be formed to work in collaboration with the Presidential Enabling Business Council under the chairmanship of the Vice President of Nigeria, other relevant Agencies and stakeholders to enable our State derive maximum results particularly to make doing business in our State easier and more attractive. Payments will also be made to fulfill our State counterpart funding obligations in respect of UNIDO and UNDP activities for the promotion of small and medium scale enterprises.

**REGIONAL SECTOR**

26. In line with our cardinal objective of providing safe drinking water for our citizens, we intend to sustain our drive for good service delivery through drilling of new boreholes and repairs of existing ones in schools, hospitals and various communities across the State. Provision is made for the procurement of water drilling equipment, submersible pumps, replacement of transformers in addition to purchase of generators and water reticulation items. Construction of laboratories and Ventilated Improved Pit (VIP) latrines among others will also be undertaken to enhance sanitary condition in our communities.

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27. In the area of land administration and Housing delivery, the Ministry of Land and Housing would be equipped with working tools. It will also be supported with funds for construction and maintenance of office buildings, laboratory complex for solid mineral research development and of residential quarters. Payment will continue to be effected to cover compensation for land acquired for overriding public interest

28. As part of our administration’s persistent drive at making the environment safer and cleaner, the allocation of N1,635,979,000 to the environment sub-sector underscores the importance we attach to matters relating to environment protection and regeneration. Emphasis will be given to planting assorted tree seedlings along road sides, establishment of shelter belts, evacuation of drainages and refuse disposal sites; construction of dykes and embankment, sand filling and clearance of road sides to give motorists and other users clear view. Furthermore, desertification, siltation, erosion and flood control measures will continue to be strengthened for Oasis development in addition to enforcing observance of environmental protection laws. Sewage tankers and other important tools will also be provided to the Ministry of Environment and the Environmental Protection Agency to achieve our objectives in this area.

**GOVERNANCE SECTOR**

29. Mr. Speaker, Honourable Members, I wish to stress that, efforts will continue to be intensified towards upholding the tenets of inclusiveness, good governance and pursuit of workable and implementable policies and programmes in the State. We shall continue to be receptive to sustainable ideas as steps towards internalizing the well cherished reforms embraced since our assumption of office. Efforts will also be intensified to ensure effective and enhanced coordination of the activities of Ministries, Departments and Agencies (MDAs) through issuance of policy guidelines for attainment of optimum results. We shall continue to be resolutely committed to taking steps to strengthen the Civil Service by broadening the core confidence and knowledge base through sponsorship of in-house training, in-service, workshops, seminars, retreats, conferences and training in other relevant fields in collaboration with our development partners such as the *United Kingdom Department for International Development (DFID) supported Accountable, Responsive and Capable Governance (ARC),* Partnership to Engage, Reform and Learn (PERL); the State, Local Government Reform Programme (SLOGOR), among others.

30. Taking into consideration the fact that motivated, functional and creative Civil Service is an important element in the implementation of all reform programmes in the State, we will map out strategies towards re-energizing and revitalizing the service. This will enable the service continue to make meaningful contributions of taking the State to the path of sustainable growth and development.

31. To achieve the desired objectives of effective and efficient service delivery, all components of Government must function maximally. In this regard, we will continue to provide inspiring, clean, conducive and beautiful working atmosphere for our workers. Similarly, provision has been made for office equipment, furniture, other working materials, construction and renovation of offices and lodges, procurement of vehicles, generators, diesel and lubricants to all government Agencies under this sub-sector. Payment of our State counterpart funding obligations and consultancy fees, among others will equally be effected appropriately. The State and Local Government Audit Departments are also directed to intensify efforts of maintaining the good tempo of work they have already been doing to our satisfaction.

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**Societal Re-orientation**

32. The State Ministry of Religious Affairs will equally be supported and empowered to enable it undertake its statutory functions of re-orienting our citizens on the well cherished norms and value systems. These are important elements in instilling fear of the Almighty Allah, obeying His commandments particularly observance of public morality, transparency, accountability, honesty, trust as well as peaceful and harmonious co-existence among all our citizens. The Ministry will also be supported to conduct Da’awa activities and render assistance to destitute, widows, orphans, among others. The provision also covers construction of Hajj transit camp, international travels and other basic requirements of the State Pilgrims Commission.

33. Let me stress that, the State-owned media outfits, that is the Yobe State Television, the Yobe State Broadcasting and the State Printing Corporations will continue to be funded to perform their activities of producing periodic publications, news bulletins and articulate radio and television programmes with the overall aim of sensitizing and enlightening the people and projecting the true image of our State. The Budget also gives room for provision of spare-parts, other equipment and fittings, digitization of the State media houses, construction and rehabilitation of offices of the Agencies under the Home Affairs and Information sub-sector.

34. In our resolute determination to enhance governance at the grassroots level, the good relationship that exists between the State and the 17 Local Governments in Yobe shall continue to be strengthened. Similarly, the Ministry of Local Government and Chieftaincy Affairs shall continue to issue policy guidelines to the Local Councils for enhanced service delivery. Furthermore, we shall continue to explore avenues of executing joint developmental projects particularly public infrastructure such as rural roads, drainage and related services that are necessary for societal growth, integration and improving the standard and condition of living of the citizens. Support shall continue to be extended to the traditional institutions to enable them perform their advisory role to the Government and for mobilizing their subjects on the importance of living in peace and harmony in addition to making them embrace and support Government policies and programmes.

**LAW AND JUSTICE SECTOR**

35. We have since recognized that the solid foundation, development of democracy and good governance all over the world is deeply and firmly rooted in the speedy dispensation of justice, respect for rule of law and fundamental human rights. In consideration of these, while appreciating and commending the excellent working relationship that exists between the State Executive, the Legislature and the Judiciary in the State, we will continue to ensure creation of conducive atmosphere for the staff of the Ministry of Justice, the State Judiciary, the Judicial Service Commission and in particular their Lordships the Judges, Magistrates, Khadis and Sharia Court Alkalis to discharge their duties satisfactorily.

36. We shall continue to support this sector to enable them perform optimally through renovation and construction of offices, Courts and residences for judicial officers, printing of documents, payment of allowances, provision of furniture, ICT equipment, vehicles and other working materials.

**SOCIAL SECTOR**

37. In the social sector, we will prioritize investments in human capital development especially in education and health, as well as wider social inclusion through job creation, public works and social investments. One of the hallmarks of our administration has been the drive at increasing the mental and physical capabilities of the Yobe state citizenry.

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38. Under this sector, education with a total budget size of **N22,497,645,000** will continue to play its vital role for the attainment of skillful manpower needs of the State. This allocation is devoted to cover expenditure of the State Ministry of Education, State Universal Basic Education Board, Teaching Service and Science and Technical Schools Boards, the State University, all other tertiary Institutions as well as other Departments and agencies under this sector. We will continue to take steps to revitalize education, for the future progress and development of our State depends on it. As aptly stated by Malcolm X “Education is the passport to the future, for tomorrow belongs to those who prepare for it”. I will therefore, concentrate on completion of ongoing construction, rehabilitation and equipping of school structures, provision of electricity, furniture, fittings and other learning and instructional materials for the schools at all levels. We will also ensure prompt payment of tuition, registration and examination fees for our students.

39. Health-care delivery is another area which we have accorded priority attention with our proposal for the construction and renovation of health centres and residential buildings for our health personnel; provision of hospital beds, surgical instruments and other equipment for effective service delivery. We will also strengthen the tripartite agreement with Bill, Melinda Gates and Dangote Foundations and collaboration with all stakeholders and development partners towards achieving our health sector objectives.

40. I wish to stress that our efforts of improving services in the Yobe State University Teaching Hospital will be consolidated, and in addition ensure full take-off of the College of Medical Sciences in the State University. The health sector has a budgetary allocation of the total sum of **N13,002,338,000** devoted to cover the recurrent and capital expenditure of the State Ministry of Health, the State Primary Health Care Management Board, Hospitals Management Board, the State University Teaching Hospital and other agencies under the Ministry. The Dr. Shehu Sule College of Nursing and Midwifery Damaturu and the College of Health Sciences, Nguru shall also receive massive improvement. I find it important to register our profound appreciation to the Federal Government, particularly the Federal Ministry of Health, the National Primary Health Care Management Agency; World Health Organization; UNICEF; Maternal and Neonatal Child Health 2; Saving One Million Lives Programme; Department for International Development (DFID); Women for Health; Society for Family Health; Bill & Melinda Gates and Dangote Foundations, as well as other development partners and humanitarian agencies for their support to the Health and other sectors of our State. We thank them immensely.

41. In the next fiscal year, women empowerment will be boosted with the provision of entrepreneurship training and take-off capital to our rural women. Furthermore, emphasis shall be given to the provision of sporting facilities to enable our able-bodied youth to participate actively in local and International sporting competitions with a view to promoting friendship and unity among the 36 States of the Federation and beyond. In this regard, renovation of zonal youth Development Centers, blind workshops will be carried out. This is in addition to provision of sports materials and equipment as well as rehabilitation of sporting facilities, among others.

42. Mr. Speaker, Honourable Members, Distinguished invited guests, Ladies and Gentlemen, in our resolute determination to ensure smooth implementation of multiple programmes that we pursue with the Federal Government and development partners, provision has been made to fulfill our State’s obligations in form of payment of matching grants and counterpart funding.

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**Agency for Community and Social Development (CSDP)**

43. To consolidate on the remarkable successes recorded by the CSDP, during the 2019 fiscal year, the Agency has proposed a budget of N650,449,755.78 to finance its activities. The sum of N489 million is earmarked to execute Community development plans covering grants to community projects, gender and vulnerable group support including IDPs. It will also implement Group Development Plans containing at least fifty (50) micro projects and payment of commitment of development plans carried over in the 2018 approved budget. The sum of N161,449,755.78 is devoted to finance recurrent services. The sum of about N600,449,755.78 will come from the World Bank IDA credit and the sum of N50 million will be the Yobe State Government counterpart contribution.

44. I am also glad to inform you that the World Bank in conjunction with the Federal Government has approved the sum of $45 million, about N15 billion for implementation of Multi-sector Crisis Response Project (MCRP) in Yobe State. This support is intended to strengthen social cohesion, peace building, rehabilitation of critical infrastructure and improving delivery of basic service like water, sanitation, education, health, among others. The first tranche of the sum of $8,144,494 about N2.8 billion has been remitted to the Yobe State project implementation account to ensure successful commencement of activities. We wish to thank the World Bank and the Federal Government for this kind gesture and to re-assure them of our resolute commitment to ensure successful implementation of the MCRP in our State.

45. The World Bank is also supporting our State in the implementation of National State Health Investment Project Additional Financing (NSHIP-AF) which is intended to increase the health care delivery and improvement of maternal and child health as well as quality of service in selected health facilities in our State. Its overall aim is to strengthen service delivery, institutional performance, monitoring and evaluation activities to facilitate assessment of results and building capacity of the staff involved.

46. I am also happy to inform this gathering that the European Union having assessed the situation in our State being relatively safe and accessible for development partners and our proven commitment to implement reforms alongside recovery drives, has approved Thirty million Euros equivalent to about **N12 billion** as part of its support for early recovery from conflict and resilience building in Yobe State. The programme is to be implemented over a period of three years and covering at least six selected Local Government Areas. So far, our State officials have held several meetings with officials of the European Union Delegation to the Federal Republic of Nigeria and ECOWAS including participation in project implementation workshop all in Abuja. The evaluation of the project management team is expected to be conducted before the end of year and thereafter, the support activities covering promotion of education, agriculture, health, poverty alleviation and job creation including institutional capacity building of government employees, other citizens, among others will commence.

47. The Federal Government of Nigeria has also obtained financial assistance from the World Bank to support implementation of Youth Empowerment and Social Support Operation (YESSO) programme for which approval of the sum of $16 million, about N4.85 billion was granted to our State. The YESSO support is aimed at increasing access of our citizens to employment opportunities, social services and strengthened social safety net system. The initial payment of N184 million in respect of our State was remitted to the project account and machinery has been set in motion for the take-off of the project. The Federal Government on other hand is implementing National Social Safety Net (NASSO)

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intervention programme targeted at the vulnerable groups for which households have so far been identified in the State and the list of beneficiaries has been sent to the NASSO office for approval. Similarly, the implementation of the programme for free school feeding has reached advanced stage.

48. The United Kingdom Department for International Development (DFID) on the other hand has been implementing Nigeria Transition to the Development (NENTAD) project, Education in Emergency which supports both formal and non-formal education. The overall aim is intended to raise literacy and numeracy levels as well as social-emotional skills, bringing out of school children back to school and psychosocial support to traumatized children. The approaches adopted include establishment of tutoring programme to provide children at risk of dropping out with needed additional academic support. It also provides accelerated learning programme using National basic learning curriculum for Non-Formal Education in addition to providing professional development opportunities for teachers particularly to build their skills and knowledge they need to improve teaching learning outcomes. We therefore, wish to once again thank the World Bank and the UK-Department for International Development for their support, and the Federal Government, particularly the efforts of President Muhammadu Buhari GCFR for his commitment to improving the standard and living condition of the citizens of Nigeria in general and our State in particular by rolling out all these programmes.

**CONCLUSION**

49. Your Excellencies, Mr. Speaker, Honourable Members, Distinguished guests, ladies and gentlemen, it is evident from the presentation that, we have made modest proposals and for that matter sensibly and responsibly because we believe in realistic budgeting as instrument for rejuvenation and effective implementation of our planned programmes.

50. Indeed the progressive, visionary and pragmatic policies, programmes and positive posture that we have adopted in service delivery since our assumption of office over ten years ago, have so much energized our people; that we cannot dare to look backwards, but forward ever. We are optimistic that the policies and programmes being implemented and the legacy projects which our administration has executed will continue to be strengthened in our State post May, 2019, In-sha Allah.

51. Now on a parting note, being my last budget presentation to the Honourable House, Mr. Speaker, Honourable Members, I wish to once again thank you for the degree of concord and cordiality exhibited in the relationship between the Executive and the Legislature and by and large the Judiciary inclusive over the period of our stewardship. I thank you for all that you have done to our State and for the service to our people. I equally thank the good people of Yobe State, without whose support, sacrifices, perseverance, continued goodwill, prayers and understanding, we could not have recorded the unprecedented landmark achievements. I wish to reiterate my thanks as well as that of our team, for the support, confidence and trust which we enjoyed from them. I also thank the people of Yobe East Senatorial District for giving me the opportunity to contest as APC Senatorial candidate and to other people for extending the same gesture in various parts of the State to quite a number of the Honourable Members here to contest and if elected to continue to serve and represent them.

52. Before I conclude, taking into consideration the security challenges that we have experienced as a result of the activities of the insurgents, we will continue to remain resolute in our commitment to consolidate on the improved security situation in the State. We shall continue to render every support to the Nigeria Armed Forces, the Nigeria Police, other security agencies and the Vigilante

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groups for the attainment of our security objectives. I wish to also pay glowing tributes to the armed forces, the Nigeria Police, other security agencies and the Vigilante groups over their courageous efforts and sacrifices and the overall commitment of President Muhammadu Buhari GCFR in the fight against insurgency which culminated into return of normalcy in our State and the North East.

53. I also commend the efforts of numerous development partners, humanitarian organizations, Federal Government Agencies, United Nations Agencies and other International organizations for their support in the post-insurgency resettlement, rehabilitation, reconstruction and peace building in our State. May I therefore reiterate my appeal to our citizens to continue to remain vigilant and report suspicious movement of individuals and groups to the law enforcement agencies for necessary action at their end to further consolidate on the improved security situation in the State.

54. In conclusion, I urge the good people of Yobe State to continue to pray for successful electioneering, peaceful and hitch-free conduct of the impending 2019 general elections. We should continue to pray for improved security situation in our State, peace, harmony, corporate existence and sustenance of democracy in Nigeria. Similarly, we should pray for more rains and bumper harvest in the many more years ahead. We should equally continue to pray for good health for all our people and prosperity of our State.

55. Finally, I wish to state that we cherish the close cooperation that exists between the Executive and the Legislative arms of Government in the State which is vital to the implementation of our developmental agenda. In this spirit of understanding and partnership, we hope that the budget proposals, which I am about to present will receive expeditious scrutiny and quick passage by the special grace of the Almighty Allah Subhanahu Wata’ala. I wish the Honourable House successful and hitch-free deliberations during the legislative budget discussion sessions.

56. It is now my singular honour and privilege to, with all humility and deep sense of responsibility, present to the Speaker, Yobe State House of Assembly, the 2019 Finance and Appropriation Bills for consideration by the Honourable Members.

Thank you for your attention and May the Almighty Allah bless us all. Amin.

 **Wassalamu Alaikum Warahmatul-Lahi Ta’ala Wabarakatuhu.**

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**ADDRESS BY HIS EXCELLENCY, ALHAJI (Dr) IBRAHIM GAIDAM FNCA, FCPA, THE EXECUTIVE GOVERNOR OF YOBE STATE, ON THE OCCASION OF SIGNING INTO LAW OF THE 2019 APPROPRIATION AND FINANCE BILLS ON TUESAY, 8TH JANUARY, 2019.**

His Excellency, the Deputy Governor of Yobe State, Engr. Abubakar D. Aliyu FNSE, The Honourable Speaker, Yobe State House of Assembly,

Right Honourable, Alhaji Zannah Ali Machina,

Your Lordships, the Honourable Chief Judge and the Hon. Grand Kadi,

Your Excellency, former Deputy Governor of Yobe State, Alhaji Aliyu Saleh Bagare (Turakin Tikau) Honourable Members of the Yobe State House of Assembly,

The Brigade Commander 27, Task Force Brigade

The Commissioner of Police, Yobe State Command,

The State Director of Security, Yobe State and other Heads of Para-Military Agencies, The State Chairman APC

The Secretary to the State Government,

The Head of Service,

Special Advisers, Liaison Officers, Senior Special Assistants and Special Assistants here present, Permanent Secretaries,

Chief Executives of Federal and State Boards and Parastatals and Heads of Extra-Ministerial Departments,

Executive Chairmen of Local Government Councils,

Your Royal Highnesses, Emirs and Mais here present

Distinguished Invited Guests,

Gentlemen of the Press,

Ladies and Gentlemen

Assalamu Alaikum

It is with utmost gratitude to the Almighty Allah Subhanahu Wata’alah that I welcome you to this significant occasion marking the signing into Law of the 2019 Appropriation and Finance Bills. This occasion marks yet another concrete step in transforming the educational, health, and agricultural sectors as well as provision of infrastructural services in our State with a view achieving our objective of taking it to enviable and greater heights.

2. Distinguished guests gathered here may recall that on 29th November, 2018, in consonance with the provisions of section 121 (1) (2) of the 1999 Constitution of the Federal Republic of Nigeria as amended, I presented the 2019 Appropriation and Finance Bills to the Honourable Members of the Yobe State House of Assembly, a budget which we captioned ***“BUDGET OF CONSOLIDATION”.*** On that occasion, I stated that, it is a budget that intends to consolidate on the varied and far reaching gains recorded by our administration as well as completing all on-going major legacy projects before handing over to the in-coming APC administration in the State, on May 29th, 2019 In-sha Allah. This, I said is in addition to giving a clear policy direction that will enable the new administration continue with the lofty policies and programmes of the APC led administration all of which are necessary steps towards urban and grassroots development in our continued drive for complete transformation of Yobe State. These we believe, will certainly and surely steer us in our match towards a better and more prosperous tomorrow.

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3. Distinguished Invited Guests, Ladies and Gentlemen, the 2019 Appropriation and Finance Bills presented for my assent indicates that the budget size remained the same as I presented giving a total expenditure of **N91,647,597,000.00.** However, some internal adjustments were made by the Honourable Members of the State House of Assembly culminating in slight decrease in the allocation for capital expenditure and increase in the allocation of the recurrent services. The net allocation to finance the capital programmes is now **N41,378,630,000.00** or **45.1%,** while the sum of **N50,268,967,000.00** or **54.9%** is earmarked to cover recurrent services. Some internal adjustments were made in respect of the allocations of some Ministries, Departments and Agencies.

4. Furthermore, with regards to the performance of the budget 2018 during my presentation to the Honourable House last month, I stated that our overall budget performance for both recurrent and capital expenditure from January, 2018 to 23rd November, 2018 was **N56,367,130,078.88,** representing **61.1%** success. I also stated that the percentage is expected to increase before the end of the year. I am therefore, glad to inform you all that the total revenue receipts by the State Government from 1st January 2018 to 31st December, 2018 from all sources amounted to **N81,883,251,583.73** giving us **N89%** of our projected target. Similarly, our overall Budget performance for both recurrent and capital expenditure during the said period was **N68,549,130,255.42,** representing 74**.4%** success. It is also gratifying for me to inform this august gathering that, we will start implementing the budget 2019 with a gross opening balance of **N13,117,944,830.00**.

5. At this point, I wish to reassure all our citizens that in the implementation of the budget 2019, we shall continue to be resolutely committed to into the well cherished principles of accountability, probity, transparency and strict observance of due process and budget discipline which our administration has been noted over the past ten years. We shall equally continue to institute some control measures in order to further encourage financial prudence, minimize unnecessary expenditure and ensure that the scarce resources in the coffers of the State Government are channeled to finance vital socio-economic services.

6. May I take the opportunity provided by this occasion to commend the efforts of Mr. Speaker and Honourable Members of the State House of Assembly for their efforts which culminated in meticulous scrutiny, objective assessment and speedy deliberation and eventually passing of the Budget 2019 with dispatch. This has justified the pledge made by the Honourable Members that they will work relentlessly to pass the budget in good time. I would like to appreciate their foresight in approving the budget size intact as proposed which is in keeping with our resolve to make realistic budgeting.

7. In keeping with the prevailing economic realities, we will continue to take proactive steps geared towards enhanced fund mobilization with renewed emphasis for enhancing revenue generation and effective monitoring of internal revenue collection and remittance. I am glad to learn that preparations are on-going for the conduct of workshops for all the Chief Accounting officers of the State Ministries, Departments and Agencies (MDAs) by the State Standing Committee on Monitoring Revenue Collection and Remittance under the Chairmanship of the Permanent Secretary, Ministry of Finance in conjunction with the United Kingdom Department for International Development funded Partnership to Engage, Reform and Learn, Accountable, Responsible and Capable

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Governance (PERL-ARC). This, I understand, is in addition to setting in motion the machinery for sensitization of the all other stakeholders on the importance of paying taxes to the coffers of Government for enhanced service delivery. This, I believe is a commendable effort towards achieving the desired objectives of strengthening our internal revenue generation capacity in the State.

8. Furthermore, as part of measures to ensure effective and efficient implementation of the budget, the office of the Secretary to the State Government and the State Ministry of Budget and Planning as well as the State Ministry of Finance will continue to give clear policy direction to the MDAs with a view to ensuring effective monitoring and assessment of the effects of our fiscal policy and optimum growth and development of our State economy in all ramifications.

9. In conclusion, I wish to reiterate my appeal to all citizens of our beloved State to continue to live in peace and co-habit harmoniously with one another and to always give every support and cooperation to our administration to enable us implement our planned policies and programmes successfully. I equally urge them to continue to pray to Almighty Allah Subhanahu Wata’ala for improved security in our State, the North-East and Nigeria in general. Our people should also continue to give vital information on the movement of suspicious individuals or groups to the security agencies for necessary action at their end. We should also pray for successful and hitch free conduct of all electioneering campaigns and the impending 2019 general elections in respect of the Presidential and National Assembly and the Governorship and State Houses of Assembly elections scheduled to take place on 16th February and 2nd March, 2019 respectively, In-shaa Allah.

10. With these remarks, it is now my singular honour, duty and privilege to assent to the 2019 Appropriation and Finance Bills, today being …….. January, 2019.

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

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**COMPOSITION OF RESOURCE POSITION 2019 BUDGET**xxi

**EXPENDITURE PROFILE 2019 BUDGET**

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**SECTORAL ANALYSIS OF 2019 BUDGET**

****xxiii

**ECON CODES**

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**F I N A N C I A L S T A T E M E N T**

**DESCRIPTION APPROVED**

 **APPROVED**

**A 31010100 Treasury Opening Balance 13,117,944,830 BUDGET 2018**

**BUDGET 2019**

9,000,000,000

 Estimated Recurrent Revenue

**B 12000000** 1. Total Internally Generated Revenue 5,126,384,505 4,987,389,180 11010101 2. Statutory Allocation 47,069,103,917 36,871,660,000 11010101 3. Statutory Allocation (SURE-P)

11020102 4. Value added Tax (Vat) 9,933,064,581 8,583,727,000 11010401 5. Ecological fund 1,000,000,000 2,000,000,000 11010501 6. Stabilization fund 516,599,167 150,000,000 11010301 7. Excess Crude Oil/Exchange Rate Diff. 4,201,000,000 4,201,000,000

 **Total Recurrent Revenue 67,846,152,170 56,793,776,180** Total State Funds Available (A + B) **80,964,097,000 65,793,776,180 C** Consolidated Revenue Fund Charges 5,880,000,000 8,034,578,000 **D** Estimated Recurrent Expenditure

1. Personnel Cost 25,547,900,000 21,777,420,000 2. Overhead Cost 18,841,067,000 18,441,807,000 **E** Total Recurrent Expenditure =(C+D) **50,268,967,000 48,253,805,000 F** Estimated Recurrent Revenue Surplus

 (Transfer to CDF ) = B –(C+D] 30,695,130,000 17,539,971,180 **G Other Receipts**

13020300 1. Grants 7,535,500,000 4,287,000,000 14030200 2. External loans 490,000,000 14030100 3. Internal Loans 2,133,000,000 2,094,798,408 14040100 4. Debt Relief 15,506,761,412 14020201 5. Miscellaneous 1,015,000,000 4,010,000,000

 **Total Capital Receipts 41,378,630,000 43,928,531,000** Total estimated Revenue 91,647,597,000 92,182,336,000 **G** Recurrent Expenditure = (C+D ) 50,268,967,000 48,253,805,000 **H** Capital Development Fund =(F+G) 41,378,630,000 43,928,531,000 **I Total Expenditure 91,647,597,000 92,182,336,000**

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 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**S U M M A R Y O F R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**APPROVED BUDGET 2018**

**31010100 13,117,944,830.00 9,000,000,000.00** 1101 FAAC ALLOCATION

11010101 STATUTORY ALLOCATION 47,069,103,917.00 36,871,660,000.00 11010101 Statutory Allocation (SURE-P) 0.00 0.00 11010201 SHARE OF VAT 9,933,064,581.00 8,583,727,000.00 11010401 ECOLOGICAL FUND 1,000,000,000.00 2,000,000,000.00 11010501 Stabilization fund 516,599,167.00 150,000,000.00 11010301 EXCESS CRUDE 4,201,000,000.00 4,201,000,000.00

Internally Generated Revenue 5,126,384,505.00 4,987,389,180.00 **TOTAL RECURRENT REVENUE 67,846,152,170.00 56,793,776,180.00 CAPITAL RECEIPTS**

13020302 Grants 7,535,500,000.00 4,287,000,000.00 14030200 External Loans 490,000,000.00 14030300 Internal Loans 2,133,000,000.00 2,094,798,408.00 14040100 Debt Relief 15,506,761,412.00 14020201 Miscellaneous 1,015,000,000.00 4,010,000,000.00

**SUB-TOTAL 10,683,500,000.00 26,388,559,820.00 TOTAL 91,647,597,000.00 92,182,336,000.00**

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 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

**011101000100 BUREAU ON PUBLIC PROCUREMENT**

**APPROVED BUDGET 2018**

**=N =**

**011101000100** 12020427 - Tender Fees 74,200,000.00 74,200,000.00 **011101000100** 12020417 - Contractor Registration Fees 6,150,000.00 6,150,000.00 **TOTAL 80,350,000.00 80,350,000.00** 012300100100 **MINISTRY OF HOME AFFAIRS INFORMATION AND CULTURE**

012300100100 12020130 - Cinematograph Licenses 500,000.00 611,200.00 012300100100 12020704 - Earnings From the use of Government Vehicles 500,000.00 500,000.00 **TOTAL 1,000,000.00 1,111,200.00** 012301300100 **YOBE STATE PRINTING CORPORATION**

012301300100 12020413 - Film censorship/ Production Fees 4,000,000.00 4,000,000.00 **TOTAL 4,000,000.00 4,000,000.00** 012300300100 **YOBE STATE TELEVISON (YTV)**

012300300100 12020470 - Announcement Fees 400,000.00 4,000,000.00 012300300100 12020473 - News Coverage & Promotion Fees 500,000.00 5,600,000.00 012300300100 12020495 - Interview Fee 600,000.00 0.00 012300300100 12020413 - Film censorship/ Production Fees 5,950,000.00 3,920,000.00 012300300100 12020719 - Workshop Earnings 250,000.00 8,000,000.00

**TOTAL 7,700,000.00 21,520,000.00 012300400100 YOBE BROADCASTING CORPORATION (YBC)**

012300400100 12020711 - Earnings From Commercial Activities 11,984,000.00 500,000.00 **TOTAL 11,984,000.00 500,000.00** 012305700100 **COUNCIL FOR ARTS AND CULTURE**

012305700100 12020803 - Rent on Government Buildings 500,000.00 300,000.00 **TOTAL 500,000.00 300,000.00** 011101300100 **OFFICE OF THE SECRETARY TO STATE GOVERNMENT**

011101300100 12020705 - Earnings From the use of Government Halls 150,000.00 24,112,000.00 011101300100 12020499 - Other Fees 500,000.00 0.00 011101300100 12020601 - Sales of Journal & Publications 400,000.00 0.00 011101300100 12020606 - Sales of Bills of Entries/ Application Forms 80,000.00 0.00

**TOTAL 1,130,000.00 24,112,000.00** 012500100100 **OFFICE OF THE HEAD OF SERVICE**

012500100100 12020705 - Earnings From the use of Government Halls 150,000.00 2,000,000.00 012500100100 12020499 - Other Fees 500,000.00 500,000.00 012500100100 12020601 - Sales of Journal & Publications 400,000.00 10,000,000.00 012500100100 12020606 - Sales of Bills of Entries/ Application Forms 80,000.00 504,000.00 Page 3

012500100100 12020499 - Other Fees 547,000.00 47,000.00

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

**APPROVED BUDGET 2018**

**=N =**

012500100100 12020607 - Bond Forms 100,000.00 0.00 012500100100 12020606 - Sales of Bills of Entries/ Application Forms 6,000,000.00 0.00 012500100100 12020705 - Hire of Conference Hall 1,000,000.00 0.00

**TOTAL 8,777,000.00 13,051,000.00** 014000100100 **OFFICE OF THE AUDITOR GENERAL**

014000100100 12020430 - Professional Registration Fees 2,000,000.00 1,760,000.00 **TOTAL 2,000,000.00 1,760,000.00** 014000200100 **LOCAL GOVERNMENT AUDIT DEPARTMENT**

014000200100 12020499 - Other Fees 150,000.00 150,000.00 **TOTAL 150,000.00 150,000.00** 014700100100 **CIVIL SERVICE COMMISSION**

014700100100 12020606 - Sales of Bills of Entries/ Application Forms 2,756,000.00 2,944,000.00 014700100100 12020606 - Sales of Bills of Entries/ Application Forms 0.00 3,680,000.00 **TOTAL 2,756,000.00 6,624,000.00**

014800100100 **STATE INDEPENDENT ELECT. COM**

014800100100 12020606 - Sales of Bills of Entries/Application forms 0.00 200,000.00 **TOTAL 0.00** 0.00 014700200100 **LOCAL GOVERNMENT SERVICE COMMISSION**

014700200100 12020606 - Sales of Bills of Entries/ Application Forms 294,000.00 294,000.00 014700200100 12020606 - Sales of Bills of Entries/ Application Forms 0.00 268,000.00 **TOTAL 294,000.00 562,000.00** 021500100100 **MINISTRY OF AGRICULTURE & NATURAL RESOURCES**

021500100100 12020450 - Inspection Fees 4,000,000.00 5,625,000.00 021500100100 12020446 - Agricultural/Veterinary Services Fees 2,000,000.00 3,735,000.00 021500100100 12020616 - Sales of Fertilizer 264,800,000.00 200,000,000.00 021500100100 12020117 - Dried fish and meat license 0.00 83,000.00 021500100100 12020118 - Pet Dog license 0.00 41,500.00 021500100100 12020119 - Fishing permit license 0.00 41,500.00 021500100100 12020121 - Hunting permit license 0.00 41,500.00 021500100100 12020122 - Produce buyer license 0.00 581,000.00 021500100100 12020136 - Health Facilities Licenses 0.00 83,000.00 021500100100 12020149 - Animal import license 0.00 415,000.00 021500100100 12020442 - Reg/Renewal of Livestock /Poultry farmers 0.00 166,000.00 021500100100 12020446 - Agricultural/Veterinary Services Fees 415,000.00 021500100100 12020609 - Proceed from sales of farm produce 0.00 40,000,000.00 021500100100 12020461 - Agricultural show fees 0.00 83,000.00 021500100100 12020605 - Sale of Vaccines (animal) 0.00 83,000.00 021500100100 12020609 - Proceed from sales of farm produce 0.00 50,000,000.00 021500100100 12020608 - Sales of Improved Seeds/Chemicals 0.00 1,660,000.00 021500100100 12021007 - Animal Traction Repayment 0.00 20,083,000.00

**TOTAL 270,800,000.00 323,136,500.00** 021500100200 **MODERN ABBATIOR**

021500100200 12020457 - Abattoir/Slaughter House/Meat Fee 2,000,000.00 700,000.00 **TOTAL 2,000,000.00 700,000.00** Page 4

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

**021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME**

**APPROVED BUDGET 2018**

**=N =**

021510200100 12020720 - Earning from Hire of Tractor/Harvesters 3,000,000.00 4,150,000.00 021510200100 12020150 - Registration of Agro Chemical Shops 0.00 166,000.00 021510200100 14030202 - International Loans/Borrowings From Other Government Entities 20,000,000.00 0.00 021510200100 12020446 - Agricultural/Veterinary Services Fees 0.00 83,000.00 021510200100 12020608 - Sales of Improved Seeds/Chemicals 2,000,000.00 124,500.00 021510200100 14030203 - International Loans/Borrowings From Other Entities/Organizations0.00 0.00 021510200100 14030202 - International Loans/Borrowings From Other Government Entities 0.00 0.00 021510200100 12020708 - Earnings From Agricultural Produce 5,000,000.00 0.00 021510200100 12020126 - Tractor Hiring Service 0.00 10,000,000.00

**TOTAL 30,000,000.00 14,523,500.00** 021511000100 **FERTILIZER BLANDING PLAN GUJBA**

021511000100 12020616 - Sales of Fertilizer 0.00 17,142,800.00 **TOTAL 0.00 17,142,800.00 022000100100 MINISTRY OF FINANCE**

022000100100 12020604 - Sales of Stores 2,150,000.00 2,150,000.00 022000100100 12020611 - Proceeds from Sales of Government Vehicles 20,000,000.00 40,000,000.00 022000100100 12021004 - Motor Vehicles Ref. Loan 100,000,000.00 260,877,360.00 022000100100 12021006 - Refunds 200,000,000.00 200,000,000.00 022000100100 12020802 - Rent on Government Office 40,000,000.00

022000100100 12021008 - Furniture Loan 75,000,000.00 75,000,000.00 022000100100 12020805 - Lease Rentals 200,000,000.00 52,200,000.00 022000100100 12020803 - Rent on Government Building 0.00 138,000,000.00 022000100100 12020906 - Rent on Government Properties (others Rents) 165,825,000.00 51,550,000.00

**TOTAL 762,975,000.00 859,777,360.00** 022000800100 **BOARD OF INTERNAL REVENUE**

022000800100 12010101 - Pay- as- You Earn 2,554,476,805.00 2,245,213,189.00 022000800100 12010104 - Direct Assessment Tax 4,357,500.00 8,229,000.00 022000800100 12010105 - Stamp Duty Tax 30,000,000.00 20,000,000.00 022000800100 12010106 - Withholding Tax 400,000,000.00 220,405,104.00 022000800100 12010107 - Property Tax 5,000,000.00 479,325.00 022000800100 12010199 - Other Direct Tax 5,000,000.00 300,080.00 022000800100 12020132 - Motor Vehicle Licenses 15,000,000.00 12,379,000.00 022000800100 12020133 - Drivers' Licenses 12,000,000.00 7,743,000.00 022000800100 12020137 - Trade Permit Licenses 300,000.00 200,000.00 022000800100 12020139 - Taxi Registration (side Badge) 500,000.00 300,000.00 022000800100 12020140 - Conductor's Badge 500,000.00 300,150.00 022000800100 12020141 - Driving Test 200,000.00 100,000.00 022000800100 12020142 - Driver's Badge 300,000.00 200,300.00 022000800100 12020143 - Learner's Permit 800,000.00 700,000.00 022000800100 12020146 - Vehicle Registration 3,000,000.00 2,500,000.00 022000800100 12020147 - Vehicle Plate Number 15,000,000.00 10,150,000.00 022000800100 12020131 - N/A 1,000,000.00 500,000.00 022000800100 12020445 - Change of Ownership Fees 300,000.00 100,000.00 Page 5

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

**APPROVED BUDGET 2018**

**=N =**

022000800100 12020499 - Other Fees 200,000.00 200,000.00 022000800100 12020599 - Miscellaneous Fines 300,000.00 261,450.00 **TOTAL 3,048,234,305.00 2,530,260,598.00 022200100100 MINISTRY OF COMMERCE, INDUSTRIES & TOURISM**

022200100100 12020712 - Earnings From Registration of Trainee 15,000,000.00 27,300,800.00 **TOTAL 15,000,000.00 27,300,800.00** 022205100100 **SMALL SCALE & INDUSTRIES**

022205100100 12021006 - Refunds 2,000,000.00 20,900,340.00 **TOTAL 2,000,000.00 20,900,340.00 022205200100 State Hotels Board**

**022205200100** 12020710 - Earnings From Guest Houses 2,000,000.00 1,000,000.00 **TOTAL 2,000,000.00 1,000,000.00 023400100100 MINISTRY OF WORKS AND TRANSPORTS**

023400100100 12020450 - Inspection Fees 33,000.00 33,200.00 023400100100 12020480 - Road Cut Fees 300,000.00 0.00 023400100100 12020703 - Earnings From Hire of Plants & Equipment 7,000,000.00 25,000,000.00 023400100100 12020704 - Earnings From the use of Government Vehicles 2,500,000.00 3,320,000.00 023400100100 12020714 - Earning from VIO Charges 1,000,000.00 2,400,000.00 023400100100 12020711 - Earnings From Commercial Activities 70,000.00 66,400.00 023400100100 12020508 - Road Cut Fines 200,000.00 1,000,000.00 023400100100 12020146 - Vehicle Registration 50,000.00 50,000.00 023400100100 12020148 - Certificate of Road Worthiness 5,000,000.00 7,800,000.00 023400100100 12020719 - Workshop Earnings 200,000.00 2,000,000.00

**TOTAL 16,353,000.00 41,669,600.00** 023400100100 **YOBE TRANSPORT CORPORATION**

023400100100 12020704 - Earning from Use of Government Vehicle 3,000,000.00 10,000,000.00 **TOTAL 3,000,000.00 10,000,000.00**

025200100100 **MINISTRY OF WATER RESOURCES**

025200100100 12020703 - Earning from hire of plants /Equipment 0.00 8,220,400.00 **TOTAL 0.00 8,220,400.00 25210200100 WATER CORPORATION**

025210200100 12020456 - water rate/tariff Fees 18,000,000.00 20,000,000.00 025210200100 12020614 - Sales of Government Buildings 5,000,000.00 7,377,000.00 **TOTAL 23,000,000.00 27,377,000.00 025301000100 Housing & Property Development Corp**

**025301000100** 12020614 - Sales of Government Buildings 5,000,000.00 0.00 **TOTAL 5,000,000.00 0.00** 025300100100 **MINISTRY OF LAND AND HOUSING**

025300100100 12020447 - Land Use Fees 4,000,000.00 4,400,000.00 025300100100 12020499 - Other Fees 2,000,000.00 2,000,000.00 025300100100 12020437 - Deeds Registration Fees 5,000,000.00 5,250,000.00 025300100100 12020462 - Document Registration 830,000.00 800,000.00 025300100100 12020438 - Survey/Planning/Building Fees 415,000.00 9,916,000.00 025300100100 12020453 - Application Fees 2,000,000.00 13,800,000.00 025300100100 12020460 - Change of Purpose 200,000.00 200,000.00 Page 6

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

**APPROVED BUDGET 2018**

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025300100100 12020477 - C of O Processing Fees 3,990,000.00 8,000,000.00 025300100100 12020617 - Sales of Maps 10,166,000.00 0.00 025300100100 12020625 - Sales of Building Plan 166,000.00 0.00 025300100100 12020907 - Rent Surface Mining/Sand/Laterite 415,000.00 17,166,000.00 025300100100 12020614 - Sales of Government Buildings 30,000,000.00 20,000,000.00 025300100100 12020475 - Valuation Fees 0.00 200,000.00

**TOTAL 59,182,000.00 81,732,000.00** 031800100100 **JUDICIAL SERVICE COMMISSION**

031800100100 12020453 - Application Fees 800,000.00 800,000.00 **TOTAL 800,000.00 800,000.00** 032600100100 **MINISTRY OF JUSTICE**

032600100100 12020455 - Vetting Fees 200,000,000.00 400,000,000.00 032600100100 12020501 - Court Order Fines 600,000.00 4,459,059.00 032600100100 12020487 - Refuse Collection and Disposal Fees 400,000.00 400,000.00

**TOTAL 201,000,000.00 404,859,059.00** 032605100100 **HIGH COURT OF JUSTICE**

032605100100 12020466 - Letter of Administration 3,500,000.00 1,500,000.00 032605100100 12020467 - Probate Fees 2,000,000.00 800,000.00 032605100100 12020501 - Court Order Fines 2,000,000.00 3,000,000.00 032605100100 12020401 - Court Fees 500,000.00 2,000,000.00 032605100100 12020426 - Court Sermons Fees 300,000.00 1,500,000.00 032605100100 12020481 - Filing Fees 2,000,000.00 600,000.00 032605100100 12020465 - Affidavits 3,000,000.00 500,000.00 032605100100 12020468 - Signing of Forms Fees 700,000.00 500,000.00 032605100100 12020481 - Filing Fees 300,000.00 500,000.00 032605100100 12020481 - Filing Fees 300,000.00 1,500,000.00 032605100100 12020481 - Filing Fees 200,000.00 1,000,000.00 032605100100 12020481 - Filing Fees 200,000.00 200,000.00 032605100100 12020481 - Filing Fees 200,000.00 0.00 032605100100 12020481 - Filing Fees 2,000,000.00 0.00 032605100100 12020505 - Counter Affidavits 200,000.00 100,000.00 032605100100 12020504 - Certificate of Judgment 200,000.00 100,000.00

032605100100 12020401 - Court Fees 300,000.00 500,000.00 032605100100 12020418 - Marriage/Divorce Fees 300,000.00 200,000.00 032605100100 12020601 - Sales of Journal & Publications 100,000.00 50,000.00 032605100100 12020504 - Certificate of Judgment 100,000.00 100,000.00 032605100100 12020499 - Other Fees 150,000.00 500,000.00

**TOTAL 18,550,000.00 15,150,000.00** 032605200100 **AREA COURT DIVISION**

032605200100 12020401 - Court Fees 1,000,000.00 2,100,000.00 **TOTAL 1,000,000.00 2,100,000.00** 032605300100 **SHARIA COUR OF APPEAL**

032605300100 12020401 - Court Fees 675,000.00 2,858,400.00 **TOTAL 675,000.00 2,858,400.00** Page 7

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

051300100100 **MINISTRY OF YOUTH, SPORT & SOCIAL COMMUNITY DEV.**

**APPROVED BUDGET 2018**

**=N =**

051300100100 12010199 - Other Direct Tax 600,000.00 6,363,200.00 **TOTAL 600,000.00 6,363,200.00** 051300100200 **YOBE STATE SPORT COUNCIL**

051300100200 12020499 - Other Fees 1,350,000.00 6,300,000.00 **TOTAL 1,350,000.00 6,300,000.00** 051300100300 **YOBE STATE DESERTY STARS**

051300100300 12020486 - Stadium Gate Fees 1,500,000.00 0.00 **TOTAL 1,500,000.00 0.00** 051700100100 **MINISTRY OF EDUCATION**

051700100100 12020803 - Rent on Government Buildings 36,000,000.00 3,992,000.00 **TOTAL 36,000,000.00 3,992,000.00** 051700800100 **LIBRARY BOARD**

051700800100 12020506 - Lost and Replacement fines **33,600.00** 051701800100 **MAI ALOOMA POLYTECHNIC GEIDAM**

051701800100 12020606 - Sales of Bills of Entries/ Application Forms 250,000.00 13,100,000.00 051701800100 12020452 - School/Tuition/Examination Fees 3,000,000.00 5,800,000.00 051701800100 12020441 - Laboratory Fees 1,200,000.00 0.00 051701800100 12020499 - Other Fees 800,000.00 0.00

**TOTAL 5,250,000.00 18,900,000.00** 051702100100 **YOBE STATE UNIVERSITY DAMATURU**

051702100100 12020607 - Sales of Consultancy Registration Forms 9,640,000.00 11,120,000.00 051702100100 12020452 - School/Tuition/Examination Fees 241,360,000.00 70,000,000.00 **TOTAL 251,000,000.00 81,120,000.00** 051705600100 **SCHOLARSHIP BOARD**

051705600100 12020606 - Sales of Bills of Entries/ Application Forms 4,000,000.00 4,000,000.00 **TOTAL 4,000,000.00 4,000,000.00 051706500100 UMAR SULEIMAN COLLEGE OF EDUCATION GASHUA**

051706500100 12020452 - School/Tuition/Examination Fees 5,000,000.00 3,320,000.00 051706500100 12020452 - School/Tuition/Examination Fees 2,000,000.00 500,000.00 051706500100 12020452 - School/Tuition/Examination Fees 20,000,000.00 20,000,000.00 051706500100 12020606 - Sales of Bills of Entries/ Application Forms 4,000,000.00 1,992,000.00 051706500100 12020707 - Earnings From Medical Services 3,000,000.00 1,856,000.00 051706500100 12020701 - Earnings From Consultancy Services 5,000,000.00 5,000,000.00 051706500100 12021103 - Other Investment Income 7,000,000.00 0.00

**TOTAL 46,000,000.00 32,668,000.00** 051706600100 **COLLEGE OF ADMINISTRATION AND BUSINESS STUDIES**

051706600100 12020453 - Application Fees 2,500,000.00 21,836,000.00 051706600100 12020712 - Earnings From Registration of Trainee 15,196,000.00 0.00 **TOTAL 17,696,000.00 21,836,000.00** 051706700100 **COLLEGE OF AGRIC GUJBA**

051706700100 12020452 - School/Tuition/Examination Fees 7,560,000.00 7,200,000.00 051706700100 12020606 - Sales of Bills of Entries/ Application Forms 613,200.00 2,576,000.00 **TOTAL 8,173,200.00 9,776,000.00** 051706800100 **YOBE STATE COLLEGE OF LEGAL AND ISLAMIC STUDIES**

051706800100 12020452 - School/Tuition/Examination Fees 5,000,000.00 20,720,000.00 Page 8

 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

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**APPROVED BUDGET 2018**

**=N =**

051706800100 12020606 - Sales of Bills of Entries/ Application Forms 1,200,000.00 12,168,000.00 **TOTAL 6,200,000.00 32,888,000.00** 052100100100 **MINISTRY OF HEALTH**

052100100100 12020134 - Patent Medicine & Drug Stores Licenses 2,500,000.00 1,328,123.00 052100100100 12020136 - Health Facilities Licenses 200,000.00 **TOTAL 2,700,000.00 1,328,123.00** 052110200100 **HOSPITAL MANAGEMENT BOARD**

052110200100 12020441 - Laboratory Fees 2,400,000.00 3,400,000.00 052110200100 12020507 - Loss of Gate Pass 33,000.00 33,200.00 052110200100 12020707 - Earnings From Medical Services 200,000.00 160,000.00 052110200100 12020707 - Earnings From Medical Services 0.00 80,000.00 052110200100 12020707 - Earnings From Medical Services 80,000.00 80,000.00 052110200100 12020707 - Earnings From Medical Services 1,000,000.00 4,000,000.00 052110200100 12020707 - Earnings From Medical Services 360,000.00 1,176,000.00 052110200100 12020707 - Earnings From Medical Services 1,000,000.00 2,400,000.00 052110200100 12020707 - Earnings From Medical Services 1,200,000.00 2,400,000.00 052110200100 12020707 - Earnings From Medical Services 1,400,000.00 2,400,000.00 052110200100 12020707 - Earnings From Medical Services 800,000.00 1,600,000.00 052110200100 12020707 - Earnings From Medical Services 800,000.00 1,600,000.00 052110200100 12020707 - Earnings From Medical Services 200,000.00 1,200,000.00 052110200100 12020707 - Earnings From Medical Services 500,000.00 1,200,000.00 052110200100 12020710 - Side Rooms Charges 0.00 15,080,000.00

**TOTAL 9,973,000.00 36,809,200.00** 052110200200 **YOBE STATE UNIVERSITY TEACHING HOSPITAL**

052110200200 12020612 - Proceeds From Sales of Drugs and Medications 130,000,000.00 140,000,000.00 052110200200 12020702 - Earnings From Laboratory Services 10,000,000.00 10,636,000.00 **TOTAL 140,000,000.00 150,636,000.00** 052110400100 **SHEHU SULE COLLEGE OF NURSING**

052110400100 12020606 - Sales of Bills of Entries/ Application Forms 800,000.00 11,032,000.00 **TOTAL 800,000.00 11,032,000.00** 052110600100 **COLLEGE OF HEALTH & TECHNOLOGY NGURU**

052110600100 12020452 - School/Tuition/Examination Fees 8,232,000.00 10,232,000.00 052110600100 12020606 - Sales of Bills of Entries/ Application Forms 900,000.00 1,504,000.00 **TOTAL 9,132,000.00 11,736,000.00 053500100100 MINISTRY OF ENVIRONMENT**

053500100100 12020138 - Reg./Renewal of Private Refuse Collectors 0.00 830,000.00 053500100100 12020502 - Firewood Trafficking Fines 500,000.00 5,000,000.00 053500100100 12020503 - Refuse Collection and Disposal Fines 0.00 200,000.00 053500100100 12020511 - Forest Offence Fines 500,000.00 500,000.00 053500100100 12020436 - Bill Board Advertisement Fees 500,000.00 830,000.00 053500100100 12020449 - Business/Trade Operating Fees 1,000,000.00 249,000.00 053500100100 12020451 - Timber & Forest Fees 100,000.00 0.00 053500100100 12020454 - Parking Fees 100,000.00 166,000.00

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 **YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**D E T A I L S O F I N T E R N A L L Y G E N E R A T E D R E V E N U E**

**ADMIN CODE DESCRIPTION APPROVED BUDGET 2019**

**=N=**

**APPROVED BUDGET 2018**

**=N =**

053500100100 12020471 - Reg./Renewal of Environmental Dump Site 100,000.00 58,100.00 053500100100 12020431 - Environmental Impact Assessment Fees 0.00 83,000.00 053500100100 12020472 - Reg./Renewal of Telecom System (Mast) 1,000,000.00 8,300,000.00

**SUB- TOTAL 3,800,000.00 16,216,100.00 TOTAL IGR 5,126,384,505.00 4,987,389,180.00 1302 OTHER RECIEPT**

**130203 Internal Grants**

13020301 State and LG Joint Projects 2,000,000,000 2,000,000,000 13020301 UBE Matching Grants 1,473,000,000 1,287,000,000 13020301 FGN Grant for SDG 250,000,000 1,000,000,000

**Sub-Total Internal Grant 3,723,000,000 4,287,000,000 External Grants**

14030201 BESDA 915,000,000 0 14030201 YESSO (IDA) 10t 0 14030201 SLOGOR 10t 0 14030201 DLI (WORLD BANK) 2,897,500,000 0 14030201 EU 10t 0 14030201 MCRP 10t 0

**Total External Grant 3,812,500,000** 0 14030201 FADAMA III 10t 160,000,000 14030201 IFAD 10t 100,000,000 14030201 NPFS 10t 230,000,000

**TOTAL EXTERNAL LOANS 490,000,000 Other Capital Receipts**

14020201 12021006 - Refunds 1,000,000,000 4,000,000,000 14040101 Debt Relief - 15,506,761,412 14020202 12020611 - Proceed from Sales of Government Vehicles 15,000,000 10,000,000

**TOTAL 1,015,000,000 19,516,761,412 Internal Loans**

14030302 Budget Support Facility (Balance) 700,000,000 14030302 Capital Market Issuances 1,433,000,000 2,094,798,408 **TOTAL 2,133,000,000 2,094,798,408**

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**YOBE STATE GOVERNMENT OF NIGERIA APPROVED BUDGET 2019**

**SUMMARY OF EXPENDITURE**

**ADMIN CODE ORGANISATION**

 **APPROVED BUDGET PERSONNEL COST =N=**

 **APPROVED**

**BUDGET**

**OVERHEAD COST =N=**

 **APPROVED BUDGET CAPITAL COST**

**=N=**

 **TOTAL**

**EXPENDITURE 2019 =N=**

011100100100 GOVERNMENT HOUSE 223,123,000 2,000,000,000 - 2,223,123,000 011100100200 DEPUTY GOVERNOR'S OFFICE - 360,000,000 - 360,000,000 011100100300 SPECIAL ADVISER ON BUDGET - 3,000,000 - 3,000,000 011100100400 SPECIAL ADVISER ON EDUCATION - 3,000,000 - 3,000,000 011100100500 SPECIAL ADVISER ON FINANCE - 3,000,000 - 3,000,000 011100100600 SPECIAL ADVISER ON JUSTICE - 3,000,000 - 3,000,000 011100100700 SPECIAL ADVISER ON LOCAL GOVT - 3,000,000 - 3,000,000 011100100800 SPECIAL ADVISER ON LAND AND HOUSING - 3,000,000 - 3,000,000 011100100900 SPECIAL ADVISER ON POLITICAL - 3,000,000 - 3,000,000 011100101000 SPECIAL ADVISER ON SECURITY - 3,000,000 - 3,000,000 011100101100 SPECIAL ADVISER ON WORKS - 3,000,000 - 3,000,000 011100101200 SPECIAL ADVISER ON HEALTH - 3,000,000 - 3,000,000 011100101300 SPECIAL ADVISER ON AGRICULTURE - 3,000,000 - 3,000,000 011100101400 SPECIAL ADVISER ON RELIGIOUS MATTERS - 3,000,000 - 3,000,000 011100500100 SUSTAINABLE DEVELOMENT GOAL - 62,725,500 427,975,000 490,700,500 011100800100 STATE EMERGENCY MANAGEMENT BOARD - 470,000,000 - 470,000,000 011101000100 BUREAU ON PUBLIC PROCUREMENT - 75,200,000 70,000,000 145,200,000 011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVT 593,412,000 1,866,720,000 1,799,000,000 4,259,132,000 011101300200 UNICEF COORDINATOR - 600,000 - 600,000 011101300300 LANDSCAPE UNIT - 300,000 - 300,000 011101300400 NATTIONAL VOLUNTEER UNIT - 120,000 - 120,000 011101300500 MAINTENANCE UNIT - 300,000 - 300,000 011102100100 LAGOS LIAISON OFFICE - 2,400,000 - 2,400,000 011102100200 KADUNA LIAISON OFFICE - 6,000,000 - 6,000,000 011102100300 ABUJA LIAISON OFFICE - 21,600,000 - 21,600,000 011102100400 MAIDUGURI LIAISON OFFICE - 2,400,000 - 2,400,000 011103300100 YOSACA - 84,200,000 25,000,000 109,200,000 011103500100 LOCAL GOVERNMENT PENSION BOARD 20,206,000 900,000 5,000,000 26,106,000 011103700100 PILGRIMS SERVICE COMMISION 37,668,000 401,533,000 135,000,000 574,201,000 011200300100 STATE HOUSE OF ASSEMBLY 626,842,000 1,728,000,000 1,032,000,000 3,386,842,000 011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION 12,814,000 151,840,000 - 164,654,000 012300100100 MINISTRY OF INFORMATION & CULTURE 97,501,000 47,300,000 829,000,000 973,801,000 012300300100 YOBE STATE TELEVISION (YTV) 118,002,000 22,297,000 95,000,000 235,299,000 012300400100 YOBE BROADCASTING CORPORATION (YBC) 108,768,000 32,373,000 72,000,000 213,141,000 012301300100 YOBE STATE PRINTING CORPORATION 30,772,000 8,154,000 109,600,000 148,526,000 012305700100 COUNCIL FOR ATRS AND CULTURE 50,304,000 7,642,000 22,000,000 79,946,000 012400700100 FIRE SERVICE BOARD 148,418,000 18,650,000 125,000,000 292,068,000 012500100100 OFFICE OF THE HEAD OF SERVICE 258,032,000 724,000,000 640,000,000 1,622,032,000 014000100100 OFFICE OF THE STATE AUDITOR GENERAL 56,252,000 88,400,000 30,000,000 174,652,000 014000200100 LOCAL GOVERNMENT AUDIT DEPARTMENT 75,794,000 27,812,000 36,000,000 139,606,000 014700100100 CIVIL SERVICE COMMISSION 41,592,000 34,470,000 20,000,000 96,062,000 014700200100 LOCAL GOVERNMENT SERVICE COMMISSION 41,806,000 28,400,000 23,706,000 93,912,000 014800100100 STATE INEC 9,873,000 3,000,000 100,000,000 112,873,000 016200100100 MINISTRY OF RELIGIOUS AFFAIRS 104,245,000 164,484,000 75,000,000 343,729,000 016200100200 YOBE STATE MOSQUE AND ISLAMIC CENTRE 54,000,000 600,000 - 54,600,000 021500100100 MIN. OF AGRICULTURE & NATURAL RESOURCES 940,636,000 1,390,000,000 529,000,000 2,859,636,000 021500100200 MODERN ABBATOIR - 23,600,000 49,000,000 72,600,000 021500100300 PILOT LIVESTOCK - 59,250,000 142,750,000 202,000,000 021500100400 IRRIGATION PROGRAMME - - 1,130,000,000 1,130,000,000 021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME 264,518,000 12,000,000 231,000,000 507,518,000 021511000100 FERTILIZER BLENDING PLANT GUJBA - 4,500,000 20,000,000 24,500,000 022000100100 MINISTRY OF FINANCE 563,325,000 259,000,000 98,000,000 920,325,000 022000100200 CONSOLIDATED - 5,880,000,000 - 5,880,000,000 022000100300 MISCELLANEOUS - 1,547,872,000 - 1,547,872,000 022000100400 EFFICIENCY UNIT - 300,000 - 300,000 Page 10

022000200100 DEBT MANAGEMENT OFFICER (DMO) - 300,000 - 300,000

**YOBE STATE GOVERNMENT OF NIGERIA APPROVED BUDGET 2019**

**SUMMARY OF EXPENDITURE**

**ADMIN CODE ORGANISATION**

 **APPROVED BUDGET PERSONNEL COST =N=**

 **APPROVED**

**BUDGET**

**OVERHEAD COST =N=**

 **APPROVED BUDGET CAPITAL COST**

**=N=**

 **TOTAL**

**EXPENDITURE 2019 =N=**

022000700100 OFFICE OF THE ACCOUNT GENERAL - 25,820,000 - 25,820,000 022000700200 PUBLIC FINANCE MANAGEMENT UNIT - 300,000 - 300,000 022000800100 BOARD OF INTERNAL REVENUE 90,366,000 110,000,000 134,000,000 334,366,000 022200100100 MIN. OF COMMERCE, INDUSTRIES & TOURISM 111,394,000 53,600,000 184,000,000 348,994,000 022201800100 YOBE INVESTMENT - - 50,000,000 50,000,000

022205100100 SMALL SCALE & INDUSRIES 12,145,000 6,675,000 29,000,000 47,820,000 022205200100 STATE HOTEL BOARD 19,843,000 - 20,000,000 39,843,000 022205900100 YOBE STATE MICRO FINANCE BANK 3,647,000 - 40,000,000 43,647,000 023400100100 MINISTRY OF WORKS & TRANSPORT 351,777,000 42,973,000 14,178,000,000 14,572,750,000 023400100200 RURAL ELECTRIFICATION BOARD 172,930,000 278,316,000 527,000,000 978,246,000 023800100100 MIN. OF BUDGET AND ECONOMIC PLANNING 79,214,000 97,000,000 297,000,000 473,214,000 023800100200 BUDGET MONITORING & INSPECTION - 1,500,000 - 1,500,000 023800100300 STATISTICAL DEPARTMENT - 1,800,000 - 1,800,000 023800100400 DONOR COORDINATION - 6,000,000 - 6,000,000 023800100500 YOBE STATE BUREAU OF STATISTICS - 58,000,000 35,000,000 93,000,000 025000100100 FISCAL RESPONSIBILITY BOARD - 66,200,000 110,000,000 176,200,000 025200100100 MINISTRY OF WATER RESOURCES 63,110,000 30,000,000 497,000,000 590,110,000 025210200100 WATER CORPORATION 318,041,000 162,166,000 145,000,000 625,207,000 025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY 106,575,000 11,510,000 480,000,000 598,085,000 025300100100 MINISTRY OF LAND & HOUSING 331,122,000 15,225,000 626,530,000 972,877,000 025301000100 HOUSING & PROPERTY DEVELOPMENT 38,935,000 12,100,000 40,000,000 91,035,000 031800100100 JUDICIAL SERVICE COMMISSION 125,963,000 44,600,000 208,000,000 378,563,000 032600100100 MINISTRY OF JUSTICE 188,290,000 64,488,000 80,000,000 332,778,000 032600100200 PREROGATIVE OF MERCY 9,490,000 16,700,000 10,000,000 36,190,000 032600100300 RENT TRIBUNAL - 1,200,000 - 1,200,000 032600100400 SANITATION COURT - 1,800,000 - 1,800,000 032600100500 REVENUE COURT - 480,000 - 480,000 032605100100 HIGH COURTS OF JUSTICE 451,441,000 270,804,000 389,000,000 1,111,245,000 032605100200 ADMINISTRATION COMMITTEE OF JUSTICE - 40,000,000 - 40,000,000 032605200100 SHARIA COURT DIVISION 268,254,000 6,000,000 - 274,254,000 032605300100 SHARIA COURT OF APPEAL 97,281,000 281,000,000 369,000,000 747,281,000 051300100100 MINISTRY OF YOUTH ,SPORT & SOCIAL COMMUNITY DEVELOPMENT 259,521,000 121,801,000 250,000,000 631,322,000 051300100200 SPORTS COUNCIL 125,155,000 70,000,500 - 195,155,500 051300100300 YOBE DESERT STARS 112,500,000 150,000,000 - 262,500,000 051300200100 NYSC - 300,000 - 300,000 051400100100 MINISTRY OF WOMEN AFFAIRS 74,158,000 85,500,000 169,000,000 328,658,000 051700100100 MINISTRY OF EDUCATION 139,699,000 2,406,494,000 3,989,220,000 6,535,413,000 051700100200 FRENCH AND KANURI CENTRE 300,000 - 300,000 051700100300 REMIDIAL PROGRAMME - 450,000 - 450,000 051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD 870,903,000 81,000,000 1,474,000,000 2,425,903,000 051700800100 LIBRARY BOARD 74,717,000 6,900,000 53,000,000 134,617,000 051701000100 AGENCY FOR MASS EDUCTION 262,219,000 26,400,000 16,500,000 305,119,000 051701800100 MAI IDRISS ALOOMA POLYTECHNIC GEIDAM 368,518,000 20,000,000 108,000,000 496,518,000 051702100100 YOBE STATE UNIVERSITY DAMATURU 2,136,005,000 385,000,000 1,150,000,000 3,671,005,000 051703000100 ZONAL INSPECTORATE - 900,000 - 900,000 051703100100 ARABIC AND ISLAMIC EDUCATION BOARD 24,208,000 126,050,000 10,000,000 160,258,000 051705400100 TEACHING SERVICE BOARD 2,360,500,000 194,542,000 119,000,000 2,674,042,000 051705500100 SCIENCE AND TECHNICAL SCHOOL BOARD 1,193,211,000 87,800,000 205,000,000 1,486,011,000 051705600100 SCHOLARSHIP BOARD 27,092,000 11,000,000 602,000,000 640,092,000 051706400100 EDUCATION RESOURCE CENTRE - 1,800,000 - 1,800,000 051706500100 COLLEGE OF EDUCATION GASHUA 1,208,291,000 40,550,000 165,000,000 1,413,841,000 051706600100 COLLEGE OF ADMINISTRATIVE & BUS. STUDIES 713,839,000 29,900,000 200,000,000 943,739,000 051706700100 COLLEGE OF AGRIC GUJBA 477,078,000 31,550,000 86,000,000 594,628,000 Page 11

051706800100 COLLEGE OF LEGAL AND ISLAMIC STUDIES 512,909,000 34,000,000 140,000,000 686,909,000

**YOBE STATE GOVERNMENT OF NIGERIA APPROVED BUDGET 2019**

**SUMMARY OF EXPENDITURE**

**ADMIN CODE ORGANISATION**

 **APPROVED BUDGET PERSONNEL COST =N=**

 **APPROVED**

**BUDGET**

**OVERHEAD COST =N=**

 **APPROVED BUDGET CAPITAL COST**

**=N=**

 **TOTAL**

**EXPENDITURE 2019 =N=**

052100100100 MINISTRY OF HEALTH 978,530,000 446,000,000 2,800,000,000 4,224,530,000 052100100200 EPIDEMOLOGICAL UNIT - 600,000 - 600,000 052100100300 NPI UNIT - 600,000 - 600,000 052100300100 PRIMARY HEALTH CARE MANAGEMENT BOARD - 198,200,000 661,349,000 859,549,000 052110200100 HOSPITAL MANAGEMENT BOARD 3,710,140,000 187,420,000 150,000,000 4,047,560,000 052110200200 YOBE STATE TEACHING HOSPITAL UNIVERSITY 972,392,000 300,000,000 1,945,000,000 3,217,392,000 052110400100 SHEHU SULE COLLEGE OF NURSING 191,867,000 68,000,000 180,000,000 439,867,000 052110600100 COLLEGE OF HEALTH & TECHNOLOGY NGURU 130,200,000 56,540,000 146,000,000 332,740,000 052110700100 FAMILY SUPPORT MCHC - 1,500,000 - 1,500,000 053500100100 MINISTRY OF ENVIRONMENT 443,595,000 262,900,000 250,000,000 956,495,000 053505600100 NEAZDP 71,915,000 7,370,000 20,000,000 99,285,000 053505700100 AFFORESTATION - 6,200,000 20,000,000 26,200,000

053511600100 ENVIRONMENTAL PROTECTION AGENCY 292,799,000 100,000,000 130,000,000 522,799,000 055100100100 MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY 64,663,000 12,000,000 20,000,000 96,663,000 055100200100 EMIRATE COUNCIL 233,555,000 - - 233,555,000 **TOTAL 25,347,900,000 24,921,067,000 41,378,630,000 91,647,597,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100100 GOVERNMENT HOUSE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 223,123,000 125,834,000** 21020101 - Non Regular Allowances 02101 70111 23541800 10,000,000 10,000,000 22020101 - Local Transport and Traveling (Training) 02101 70111 23541800 350,000,000 350,000,000 22020201 - Electricity Charges 02101 70111 23541800 50,000,000 50,000,000 22020203 - Internet Access Charges 02101 70111 23541800 10,000,000 10,000,000 22020205 - Water Rates & Charges 02101 70111 23541800 5,000,000 5,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70111 23541800 30,000,000 30,000,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70111 23541800 15,000,000 15,000,000 22020309 - Uniforms & Other Clothing 02101 70111 23541800 5,000,000 5,000,000 22020401 - Maintenance of Motor Vehicle 02101 70111 23541800 200,000,000 200,000,000 22020403 - Maintenance of office/ Residential Building 02101 70111 23541800 20,000,000 20,000,000 22020405 - Maintenance of Plants/ Generators 02101 70111 23541800 50,000,000 50,000,000 22020406 - Other Maintenance Services 02101 70111 23541800 600,000,000 600,000,000 22020601 - Security Services 02101 70111 23541800 50,000,000 50,000,000 22020803 - Plant/ Generator Fuel 02101 70111 23541800 250,000,000 250,000,000 22021003 - Publicity and Advertisement 02101 70111 23541800 155,000,000 155,000,000 22021004 - Medical Expenses-local 02101 70111 23541800 100,000,000 100,000,000 22021007 - Welfare Packages 02101 70111 23541800 50,000,000 50,000,000 22021023 - Souvenir/Gifts 02101 70111 23541800 50,000,000 50,000,000 **TOTAL 2,000,000,000 2,000,000,000**

**RECURRENT EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 80,000,000 80,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 10,000,000 10,000,000 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 50,000,000 50,000,000 22020406 - Other Maintenance Services 02101 70111 23510300 200,000,000 200,000,000 22021007 - Welfare Packages 02101 70111 23510300 10,000,000 10,000,000 22021023 - Souvenir/Gifts 02101 70111 23510300 10,000,000 10,000,000 **TOTAL 360,000,000 360,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100300 SPECIAL ADVISER ON BUDGET**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23541800 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 78,000,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100400 SPECIAL ADVISER ON EDUCATION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23541800 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100500 SPECIAL ADVISER ON FINANCE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23541800 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100600 SPECIAL ADVISER ON JUSTICE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100700 SPECIAL ADVISER ON LOCAL GOVERNMENT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100800 SPECIAL ADVISER ON HOUSING**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100100900 SPECIAL ADVISER ON POLITICAL**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100101000 SPECIAL ADVISER ON SECURITY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100101100 SPECIAL ADVISER ON WORKS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100101200 SPECIAL ADVISER ON HEALTH**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100101300 SPECIAL ADVISER ON AGRICULTURAL**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100101400 SPECIAL ADVISER ON RELIGIOUS MATTERS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 800,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 500,000 - 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 500,000 - 22020801 - Motor Vehicle Fuel 02101 70111 23510300 600,000 - 22020901 - Bank Charges (other than interest) 02101 70111 23510300 100,000 - 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 - **TOTAL 3,000,000 -**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100500100 SUSTAINABLE DEVELOPMENT GOALS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020104 - International Transport and Traveling(Others) 02101 70133 23541800 867,500 867,500 22020301 - Office Stationaries/Computer Consumables 02101 70133 23541800 775,000 775,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70133 23541800 20,025,500 17,000,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23541800 150,000 150,000 22020406 - Other Maintenance Services 02101 70133 23541800 30,000,000 34,000,000 22020501 - Workshops & Training –Local 02101 70133 23541800 175,000 175,000 22020703 - Legal Services 02101 70133 23541800 10,000,000 3,000,000 22020801 - Motor Vehicle Fuel 02101 70133 23541800 527,500 527,500 22020803 - Plant / Generator Fuel 02101 70133 23541800 35,000 35,000 22020901 - Bank Charges (other than interest) 02101 70133 23541800 20,000 20,000 22021004 - Medical Expenses-local 02101 70133 23541800 150,000 150,000 **TOTAL 62,725,500 56,700,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 011100500100 SUSTAINABLE DEVELOPMENT GOALS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23020106 - Construction/Provision of Hospitals/ Health Centres 03101 70733 23541800 140,481,000 100,000,000 23030105 - Rehabilitation/Repairs - Hospital/ Health Centres 03101 70733 23541800 200,618,000 50,000,000 23010122 - Purchase of Health/ Medical Equipment 03101 70733 23541800 55,085,000 120,000,000 23050103 - Monitoring and Evaluation 03101 70733 23541800 31,791,000 180,000,000 23010148 - Purchase of School Furniture and Fittings 03101 70733 23541800 - 50,000,000 **TOTAL 427,975,000 500,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011100800100 - STATE EMERGENCY MANAGEMENT AGENCY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70133 23510300 5,010,000 30,510,000 22020102 - Local Transport and Traveling ( Others) 02101 70133 23510300 500,000 500,000 22020301 - Office Stationaries/Computer Consumables 02101 70133 23510300 665,000 665,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70133 23510300 1,500,000 2,000,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23510300 200,000 200,000 22020501 - Workshops & Training –Local 02101 70133 23510300 250,000 250,000 22020604 - Special Services 02101 70133 23510300 460,000,000 870,000,000 22020801 - Motor Vehicle Fuel 02101 70133 23510300 325,000 325,000 22020901 - Bank Charges (other than interest) 02101 70133 23510300 25,000 25,000 22021003 - Publicity and Advertisement 02101 70133 23510300 300,000 300,000 22021004 - Medical Expenses-local 02101 70133 23510300 200,000 200,000 22030102 - Bicycle Advances 02101 70133 23510300 25,000 25,000 22040109 - Grants to Communities/NGOs 02101 70133 23510300 1,000,000 2,350,000 **TOTAL 470,000,000 907,350,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011101000100 BUREAU ON PUBLIC PROCUREMENT BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70133 23510300 3,400,000 3,400,000 22020201 - Electricity Charges 02101 70133 23510300 300,000 300,000 22020301 - Office Stationaries/Computer Consumables 02101 70133 23510300 600,000 600,000 22020303 - News Papers 02101 70133 23510300 100,000 100,000 22020306 - Printing of Security Documents 02101 70133 23510300 800,000 800,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23510300 800,000 800,000 22020403 - Maintenance of Office/ Residential Building 02101 70133 23510300 5,000,000 5,000,000 22020405 - Maintenance of Plants/Generators 02101 70133 23510300 5,500,000 5,500,000 22020406 - Other Maintenance Services 02101 70133 23510300 8,000,000 8,000,000 22020501 - Workshops & Training –Local 02101 70133 23510300 50,000,000 50,000,000 22020901 - Bank Charges (other than interest) 02101 70133 23510300 100,000 100,000 22021004 - Medical Expenses-local 02101 70133 23510300 400,000 400,000 22021007 - Welfare Packages 02101 70133 23510300 200,000 200,000 **TOTAL 75,200,000 75,200,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 011101000100 BUREAU ON PUBLIC PROCUREMENT BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70411 23541800 0.00 15,000,000.00 23010105 - Purchase of Motor Vehicles 03101 70411 23541800 30,000,000.00 30,000,000.00 23010113 - Purchase of Computers 03101 70411 23541800 4,000,000.00 5,000,000.00 23050103 - Monitoring and Evaluation 03101 70411 23541800 36,000,000.00 40,000,000.00 **TOTAL 70,000,000.00 90,000,000.00**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY** 02101 70131 23541800 **593,412,000 304,483,000** 22020102 - Local Transport and Traveling ( Others) 02101 70111 23541800 13,000,000 12,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70111 23541800 13,000,000 2,216,400 22020308 - Field & Camping Materials Supplies 02101 70111 23541800 50,000,000 92,000,000 22020401 - Maintenance of Motor Vehicle 02101 70111 23541800 24,000,000 50,000,000 22020404 - Maintenance of Office / IT Equipment 02101 70111 23541800 12,000,000 25,000,000 22020405 - Maintenance of Plants/Generators 02101 70111 23541800 12,000,000 2,000,000 22020406 - Other Maintenance Services 02101 70111 23541800 390,000,000 500,000,000 22020501 - Workshops & Training –Local 02101 70111 23541800 - 8,000,000 22020601 - Security Services 02101 70111 23541800 900,000,000 1,200,000,000 22020701 - Financial Consulting 02101 70111 23541800 - 5,000,000 22020803 - Plant / Generator Fuel 02101 70111 23541800 400,000,000 500,000,000 22021002 - Honorarium & Sitting Allowance 02101 70111 23541800 40,000,000 63,000,000 22040109 - Grants to Communities/NGOs 02101 70111 23541800 12,720,000 19,567,200 **TOTAL 1,866,720,000 2,478,783,600**

**CAPITAL EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23020102 - Construction/Provision of Residential Buildings03101 70111 23510300 400,000,000 400,000,000 23050128 - Counterpart Fund 03101 70111 23510300 300,000,000 180,000,000 23040101 - Tree Planting 03101 70111 23510300 10,000,000 20,000,000 23010121 - Purchase of Residential Furniture 03101 70111 23510300 10,000,000 120,000,000 23010105 - Purchase of Motor Vehicles 03101 70111 23510300 600,000,000 950,000,000 23010119 - Purchase of Power Generating Set 03101 70111 23510300 25,000,000 50,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 70111 23510300 20,000,000 10,000,000 23010113 - Purchase of Computers 03101 70111 23510300 22,000,000 30,000,000 23030101 - Rehabilitation/Repairs of Residential Buildings03101 70111 23510300 400,000,000 500,000,000 23030102 - Rehabilitation/Repairs – Electricity 03101 70111 23510300 10,000,000 5,000,000 23050103 - Monitoring and Evaluation 03101 70111 23510300 2,000,000 -

**TOTAL 1,799,000,000 2,265,000,000** Page 20

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011101300200 UNICEF COORDINATOR**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 600,000 600,000

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011101300300 LANSCAPE UNIT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 300,000 260,000

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011101300400 NATIONAL VOLUNTEER UNIT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 120,000 120,000

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011101300500 MAINTAINANCE UNIT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 300,000 300,000 Page 21

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011102100100 LIAISON OFFICE LAGOS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 2,400,000 2,400,000

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011102100200 LIAISON OFFICE KADUNA**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 6,000,000 6,000,000

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011102100300 LIAISON OFFICE ABUJA**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 21,600,000 22,000,000

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011102100400 LIAISON OFFICE MAIDUGURI**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020406 - Other Maintenance Services 02101 70111 23510300 2,400,000 1,200,000 Page 22

**ADMIN CODE 011103300100 YOSACA**

**YOBE STATE GOVERNMENT OF NIGERIA APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70740 23541800 540,000 540,000 22020102 - Local Transport and Traveling ( Others) 02101 70740 23541800 8,000,000 8,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70740 23541800 440,000 440,000 22020305 - Printing of Non Security Documents 02101 70740 23541800 8,000,000 8,000,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70740 23541800 40,800,000 50,800,000 22020311 - Food Stuff / Catering Materials Supplies 02101 70740 23541800 7,000,000 7,000,000 22020401 - Maintenance of Motor Vehicle 02101 70740 23541800 260,000 260,000 22020406 - Other Maintenance Services 02101 70740 23541800 8,000,000 10,000,000 22020501 - Workshops & Training –Local 02101 70740 23541800 10,295,000 13,295,000 22020801 - Motor Vehicle Fuel 02101 70740 23541800 400,000 400,000 22020901 - Bank Charges (other than interest) 02101 70740 23541800 125,000 125,000 22021004 - Medical Expenses-local 02101 70740 23541800 340,000 340,000 **TOTAL 84,200,000 99,200,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 011103300100 YOSACA**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010122 - Purchase of Health/ Medical Equipment 03101 70721 23510300 2,000,000 7,000,000 23050101 - Research and Development 03101 70721 23510300 5,000,000 2,000,000 23050103 - Monitoring and Evaluation 03101 70721 23510300 3,000,000 1,000,000 23050128 - Counterpart Fund 03101 70721 23510300 15,000,000 15,000,000 TOTAL **25,000,000 25,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011103500100 LOCAL GOVERNMENT PENSION BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23510300 20,206,000 15,080,000** 22020101 - Local Transport and Traveling (Training) 02101 70131 23510300 200,000 210,000 22020102 - Local Transport and Traveling ( Others) 02101 70131 23510300 250,000 258,750 22020301 - Office Stationaries/Computer Consumables 02101 70131 23510300 150,000 165,000 22020401 - Maintenance of Motor Vehicle 02101 70131 23510300 100,000 67,500 22020604 - Special Services 02101 70131 23510300 45,000 45,000 22020801 - Motor Vehicle Fuel 02101 70131 23510300 47,000 56,250 22020901 - Bank Charges (other than interest) 02101 70131 23510300 8,000 7,500 22021004 - Medical Expenses-local 02101 70131 23510300 100,000 90,000 **TOTAL 900,000 900,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 011103500100 LOCAL GOVERNMENT PENSION BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70160 23510300 - 1,000,000 23010113 - Purchase of Computers 03101 70160 23510200 5,000,000 3,000,000 23020101 - Construction/Provision of Office Buildings 03101 70160 23510300 - 1,000,000 **TOTAL 5,000,000 5,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011103700100 PILGRIMS SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 37,668,000 13,731,000** 22020101 - Local Transport and Traveling (Training) 02101 70160 23551900 2,000,000 2,000,000 22020102 - Local Transport and Traveling ( Others) 02101 70160 23551900 15,000,000 25,000,000 22020104 - International Transport and Traveling(Others) 02101 70160 23551900 380,533,000 322,533,000 22020201 - Electricity Charges 02101 70160 23551900 3,000,000 3,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70160 23551900 200,000 200,000 22020305 - Printing of Non Security Documents 02101 70160 23551900 200,000 200,000 22020402 - Maintenance of Office/Residential Furniture 02101 70160 23551900 150,000 150,000 22020605 - Cleaning and Fumigation Services 02101 70160 23551900 100,000 100,000 22020901 - Bank Charges (other than interest) 02101 70160 23551900 100,000 100,000 22021002 - Honorarium & Sitting Allowance 02101 70160 23551900 150,000 150,000 22021007 - Welfare Packages 02101 70160 23551900 100,000 100,000 **TOTAL 401,533,000 353,533,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 011103700100 PILGRIMS SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70160 23510300 3,000,000 5,000,000 23010113 - Purchase of Computers 03101 70160 23510300 3,000,000 5,000,000 23020102 - Construction/Provision of Residential Buildings03101 70160 23510300 90,000,000 2,000,000 23020114 - Construction/Provision of Roads 03101 70160 23510300 9,000,000

23020128 - Construction of Other Buildings 03101 70160 23510300 30,000,000 135,000,000 **TOTAL 135,000,000 147,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011200300100 HOUSE OF ASSEMBLY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 626,842,000 296,759,000** 22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 100,000,000 45,000,000 22020102 - Local Transport and Traveling ( Others) 02101 70111 23510300 100,000,000 50,000,000 22020103 - International Transport and Traveling(Training) 02101 70111 23510300 100,000,000 - 22020201 - Electricity Charges 02101 70111 23510300 2,000,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 10,000,000 20,000,000 22020302 - Books 02101 70111 23510300 4,000,000 5,000,000 22020303 - News Papers 02101 70111 23510300 500,000 - 22020305 - Printing of Non Security Documents 02101 70111 23510300 15,000,000 13,400,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70111 23510300 3,000,000 2,000,000 22020309 - Uniforms & other Clothing 02101 70111 23510300 40,000,000 30,000,000 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 10,000,000 10,000,000 22020405 - Maintenance of Plants/Generators 02101 70111 23510300 25,000,000 4,000,000 22020501 - Workshops & Training –Local 02101 70111 23510300 30,000,000 3,000,000 22020603 - Residential Rent 02101 70111 23510300 21,000,000 21,000,000 22020605 - Cleaning and Fumigation Services 02101 70111 23510300 10,000,000 - 22020710 - Investigation, Research and Documentations 02101 70111 23510300 18,000,000 - 22020799 - Other Consultancy Service (N.E.C.) 02101 70111 23510300 40,000,000 20,000,000 22020901 - Bank Charges (other than interest) 02101 70111 23510300 13,500,000 - 22020902 - Insurance Premium 02101 70111 23510300 60,000,000 40,000,000 22021002 - Honorarium & Sitting Allowance 02101 70111 23510300 880,000,000 100,000,000 22021002 - Honorarium & Sitting Allowance 02101 70111 23510300 600,000,000 22021003 - Publicity and Advertisement 02101 70111 23510300 1,000,000 - 22021007 - Welfare Packages 02101 70111 23510300 70,000,000 50,000,000 22021013 - Promotion (Service Wide) 02101 70111 23510300 50,000,000 45,000,000 22021019 - Medical Expenses – International 02101 70111 23510300 80,000,000 - 22030107 - Furnishing Advances 02101 70111 23510300 10,000,000 - 22040109 - Grants to Communities/NGOs 02101 70111 23510300 35,000,000 15,000,000 **TOTAL 1,728,000,000 1,073,400,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 011200300100 HOUSE OF ASSEMBLY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23020101 - Construction/Provision of Office Buildings 03101 70111 23510300 10,000,000 15,000,000 23020105 - Construction/Provision of Water Facilities 03101 70111 23510300 2,000,000 1,000,000 23010142 - Purchase of Electrical Equipment 03101 70111 23510300 2,000,000 2,000,000 23010119 - Purchase of Power Generating Set 03101 70111 23510300 30,000,000 30,000,000 23010105 - Purchase of Motor Vehicles 03101 70111 23510300 884,000,000 30,500,000 23010112 - Purchase of Office Furniture and Fittings 03101 70111 23510300 70,000,000 30,000,000 23010113 - Purchase of Computers 03101 70111 23510300 5,000,000 29,500,000 23010123 - Purchase of Fire Fighting Equipment 03101 70111 23510300 1,000,000 1,000,000 23010114 - Purchase of Computer Printers 03101 70111 23510300 3,000,000 2,500,000 23010122 - Purchase of Health/ Medical Equipment 03101 70111 23510300 2,500,000 2,500,000 23010128 - Purchase of Security Equipment 03101 70111 23510300 5,000,000 8,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70111 23510300 17,500,000 20,000,000 **TOTAL 1,032,000,000 172,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 12,814,000 12,273,000** 22020101 - Local Transport and Traveling (Training) 02101 70111 23510300 20,000,000 3,400,000 22020102 - Local Transport and Traveling ( Others) 02101 70111 23510300 5,000,000 300,000 22020103 - International Transport and Traveling(Training) 02101 70111 23510300 19,940,000 800,000 22020201 - Electricity Charges 02101 70111 23510300 300,000 2,500,000 22020301 - Office Stationaries/Computer Consumables 02101 70111 23510300 2,000,000 600,000 22020303 - News Papers 02101 70111 23510300 100,000 30,000,000 22020305 - Printing of Non Security Documents 02101 70111 23510300 10,000,000 100,000 22020309 - Uniforms & other Clothing 02101 70111 23510300 4,000,000 100,000 22020401 - Maintenance of Motor Vehicle 02101 70111 23510300 2,000,000 800,000 22020405 - Maintenance of Plants/Generators 02101 70111 23510300 500,000 500,000 22020406 - Other Maintenance Services 02101 70111 23510300 5,000,000 5,500,000 22020505 - Short Term Courses-Local 02101 70111 23510300 80,000,000 2,050,000 22020605 - Cleaning and Fumigation Services 02101 70111 23510300 500,000 **-** 22020709 - Audit Consultancy 02101 70111 23510300 500,000 200,000 22020901 - Bank Charges (other than interest) 02101 70111 23510300 200,000 - 22021003 - Publicity and Advertisement 02101 70111 23510300 800,000 500,000 22021007 - Welfare Packages 02101 70111 23510300 500,000 400,000 22021004 - Medical Expenses-local 02101 70111 23510300 500,000 6,500,000 **TOTAL 151,840,000 54,250,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 012300100100 MINISTRY OF HOME AFFAIRS INFORMATION CULTURE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 97,501,000 81,908,000** 22020101 - Local Transport and Traveling (Training) 02101 70133 23510300 8,000,000 7,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70133 23510300 3,800,000 1,900,000 22020303 - News Papers 02101 70133 23510300 1,450,000 725,000 22020305 - Printing of Non Security Documents 02101 70133 23510300 26,000,000 28,650,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23510300 4,500,000 3,250,000 22020404 - Maintenance of Office / IT Equipment 02101 70133 23510300 200,000 100,000 22020501 - Workshops & Training –Local 02101 70133 23510300 450,000 225,000 22020801 - Motor Vehicle Fuel 02101 70133 23510300 1,400,000 700,000 22020901 - Bank Charges (other than interest) 02101 70133 23510300 100,000 50,000 22021004 - Medical Expenses-local 02101 70133 23510300 1,400,000 700,000 **TOTAL 47,300,000 43,300,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 012300100100 MINISTRY OF HOME AFFAIRS INFORMATION CULTURE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70133 23541800 14,000,000 14,000,000 23010113 - Purchase of Computers 03101 70133 23541800 700,000,000 150,000,000 23020101 - Construction/Provision of Office Buildings 03101 70133 23541800 35,000,000 50,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70133 23541800 20,000,000 19,000,000 23050101 - Research and Development 03101 70133 23541800 30,000,000 30,000,000 23050104 - Anniversaries/Celebration 03101 70133 23541800 30,000,000 30,000,000 **TOTAL 829,000,000 293,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 118,002,000 91,885,000** 22020101 - Local Transport and Traveling (Training) 02101 70830 23510300 100,000 375,000 22020102 - Local Transport and Traveling ( Others) 02101 70830 23510300 1,452,000 1,284,000 22020301 - Office Stationaries/Computer Consumables 02101 70830 23510300 100,000 84,000 22020303 - News Papers 02101 70830 23510300 156,000 156,000 22020401 - Maintenance of Motor Vehicle 02101 70830 23510300 185,400 156,000 22020404 - Maintenance of Office / IT Equipment 02101 70830 23510300 76,400 84,000 22020405 - Maintenance of Plants/Generators 02101 70830 23510300 2,500,000 - 22020406 - Other Maintenance Services 02101 70830 23510300 12,000,000 14,500,000 22020503 - Conference & Seminars-Local 02101 70830 23510300 5,000,000 - 22020901 - Bank Charges (other than interest) 02101 70830 23510300 47,200 141,000 22020902 - Insurance Premium 02101 70830 23510300 - 5,000,000 22021004 - Medical Expenses-local 02101 70830 23510300 480,000 720,000 22021007 - Welfare Packages 02101 70830 23510300 200,000 - **TOTAL 22,297,000 22,500,000**

**CAPITAL EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010114 - Purchase of Computer Printers 03101 70830 23510300 - - 23010108 - Purchase of Buses 03101 70830 23510300 25,550,000 - 23020103 - Construction/Provision of Electricity 03101 70830 23510300 20,000,000 20,000,000 23010142 - Purchase of Electrical Equipment 03101 70830 23510300 - 30,700,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70830 23510300 26,000,000 60,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 70830 23510300 23,450,000 23,300,000 **TOTAL 95,000,000 134,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 108,768,000 94,879,000** 22020101 - Local Transport and Traveling (Training) 02101 70160 23510300 1,462,500 1,462,500 22020301 - Office Stationaries/Computer Consumables 02101 70160 23510300 525,000 525,000 22020303 - News Papers 02101 70160 23510300 185,000 185,000 22020308 - Field & Camping Materials Supplies 02101 70160 23510300 500,000 500,000 22020401 - Maintenance of Motor Vehicle 02101 70160 23510300 250,000 250,000 22020403 - Maintenance of Office/ Residential Building 02101 70160 23510300 75,000 75,000 22020404 - Maintenance of Office / IT Equipment 02101 70160 23510300 335,000 335,000 22020405 - Maintenance of Plants/Generators 02101 70160 23510300 1,525,000 1,525,000 22020406 - Other Maintenance Services 02101 70160 23510300 20,373,000 20,373,000 22020807 - Other Fuel/Lubricants 02101 70160 23510300 1,067,500 1,067,500 22020901 - Bank Charges (other than interest) 02101 70160 23510300 50,000 50,000 22020902 - Insurance Premium 02101 70160 23510300 4,000,000 4,000,000 22021004 - Medical Expenses-local 02101 70160 23510300 25,000 25,000 22021008 - Subscription to Professional Bodies 02101 70160 23510300 2,000,000 2,000,000 **TOTAL 32,373,000 32,373,000**

**CAPITAL EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23040101 - Tree Planting 03101 70160 23510300 10,000,000 8,000,000 23030109 - Rehabilitation/Repairs - Fire Fighting Stations 03101 70160 23510300 2,000,000 3,000,000 23010113 - Purchase of Computers 03101 70160 23510300 40,000,000 8,000,000 23010147 - Purchase of Spare Parts & Tools 03101 70160 23510300 20,000,000 19,000,000 **TOTAL 72,000,000 38,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 012301300100 YOBE PRINTING CORPORATION (YPC)**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 30,772,000 27,084,000** 22020102 - Local Transport and Traveling ( Others) 02101 70830 23510300 285,000 280,000 22020301 - Office Stationaries/Computer Consumables 02101 70830 23510300 200,000 200,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70830 23510300 1,921,000 1,921,000 22020401 - Maintenance of Motor Vehicle 02101 70830 23510300 2,628,000 2,628,000 22020405 - Maintenance of Plants/Generators 02101 70830 23510300 200,000 200,000 22020501 - Workshops & Training –Local 02101 70830 23510300 1,500,000 1,500,000 22020801 - Motor Vehicle Fuel 02101 70830 23510300 375,000 375,000 22020803 - Plant / Generator Fuel 02101 70830 23510300 290,000 290,000 22020901 - Bank Charges (other than interest) 02101 70830 23510300 15,000 15,000 22021003 - Publicity and Advertisement 02101 70830 23510300 500,000 500,000 22021004 - Medical Expenses-local 02101 70830 23510300 240,000 240,000 **TOTAL 8,154,000 8,149,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 012301300100 YOBE PRINTING CORPORATION (YPC)**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010128 - Purchase of Security Equipment 03101 70830 23510300 60,000,000 7,000,000 23010123 - Purchase of Fire Fighting Equipment 03101 70830 23510300 500,000 500,000 23010117 - Purchase of Shredding Machines 03101 70830 23510300 12,260,000 12,260,000 23010129 - Purchase of Industrial Equipment 03101 70830 23510300 28,700,000 30,700,000 23010118 - Purchase of Scanners 03101 70830 23510300 1,100,000 1,100,000 23010115 - Purchase of Photocopying Machines 03101 70830 23510300 3,500,000 3,500,000 23010113 - Purchase of Computers 03101 70830 23510300 3,540,000 3,540,000 **TOTAL 109,600,000 58,600,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 012305700100 COUNCIL FOR ARTS AND CULTURE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY** 02101 70131 23541800 **50,304,000 43,199,000** 22020102 - Local Transport and Traveling ( Others) 02101 70820 23541800 2,700,000 2,700,000 22020301 - Office Stationaries/Computer Consumables 02101 70820 23541800 600,000 600,000 22020305 - Printing of Non Security Documents 02101 70820 23541800 1,000,000 1,000,000 22020401 - Maintenance of Motor Vehicle 02101 70820 23541800 300,000 300,000 22020403 - Maintenance of Office/ Residential Building 02101 70820 23541800 100,000 100,000 22020404 - Maintenance of Office / IT Equipment 02101 70820 23541800 1,000,000 1,000,000 22020501 - Workshops & Training –Local 02101 70820 23541800 1,392,000 1,392,000 22020801 - Motor Vehicle Fuel 02101 70820 23541800 300,000 300,000 22020901 - Bank Charges (other than interest) 02101 70820 23541800 15,000 15,000 22021004 - Medical Expenses-local 02101 70820 23541800 235,000 235,000 **TOTAL 7,642,000 7,642,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 012305700100 COUNCIL FOR ARTS AND CULTURE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23030121 - Rehabilitation/Repairs of Office Buildings 03101 70820 23541800 5,000,000 7,000,000 23050104 - Anniversaries/Celebration 03101 70820 23551900 12,000,000 15,000,000 23020118 - Construction/Provision of Infrastructure 03101 70820 23510300 3,000,000 3,000,000 23050103 - Monitoring and Evaluation 03101 70820 23541800 2,000,000 -

23020101 - Construction/Provision of Office Buildings 03101 70820 23541800 - 35,000,000 **TOTAL 22,000,000 60,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 012400700100 FIRE SERVICE BOARD**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23510800 148,418,000 148,454,000** 22020101 - Local Transport and Traveling (Training) 02101 70320 23510300 1,750,000 1,750,000 22020301 - Office Stationaries/Computer Consumables 02101 70131 23510300 6,000,000 6,000,000 22020401 - Maintenance of Motor Vehicle 02101 70320 23510300 6,100,000 6,100,000 22020404 - Maintenance of Office / IT Equipment 02101 70320 23510300 1,000,000 2,000,000 22020405 - Maintenance of Plants/Generators 02101 70320 23510300 500,000 500,000 22020701 - Financial Consulting 02101 70320 23510300 150,000 150,000 22020708 - Medical Consulting 02101 70320 23510300 1,000,000 900,000 22020801 - Motor Vehicle Fuel 02101 70320 23510300 1,200,000 1,200,000 22020803 - Plant / Generator Fuel 02101 70320 23510300 800,000 800,000 22020901 - Bank Charges (other than interest) 02101 70320 23510300 50,000 50,000 22021004 - Medical Expenses-local 02101 70320 23510300 100,000 100,000 **TOTAL 18,650,000 19,550,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 012400700100 FIRE SERVICE BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010123 - Purchase of Fire Fighting Equipment 03101 70320 23510300 56,000,000 15,000,000 23010113 - Purchase of Computers 03101 70320 23510300 2,000,000 - 23010112 - Purchase of Office Furniture and Fittings 03101 70320 23510300 16,500,000 10,500,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70320 23510300 50,500,000 53,500,000 **TOTAL 125,000,000 79,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 258,032,000 184,664,000** 22020101 - Local Transport and Traveling (Training) 02101 70160 23510300 1,000,000 500,000 22020201 - Electricity Charges 02101 70160 23510300 1,000,000 500,000 22020202 - Telephone charges 02101 70160 23510300 500,000 250,000 22020205 - Water Rates & Charges 02101 70160 23510300 500,000 250,000 22020301 - Office Stationaries/Computer Consumables 02101 70160 23510300 2,500,000 1,250,000 22020303 - News Papers 02101 70160 23510300 500,000 250,000 22020309 - Uniforms & other Clothing 02101 70160 23510300 600,000 300,000 22020310 - Teaching Aids / Instruction Materials 02101 70160 23510300 2,000,000 1,000,000 22020401 - Maintenance of Motor Vehicle 02101 70160 23510300 1,500,000 750,000 22020402 - Maintenance of Office/Residential Furniture 02101 70160 23510300 1,000,000 500,000 22020403 - Maintenance of Office/ Residential Building 02101 70160 23510300 2,500,000 1,250,000 22020404 - Maintenance of Office / IT Equipment 02101 70160 23510300 2,500,000 1,250,000 22020406 - Other Maintenance Services 02101 70160 23510300 500,000,000 500,000,000 22020501 - Workshops & Training –Local 02101 70160 23510300 200,000,000 190,000,000 22020505 - Short Term Courses-Local 02101 70160 23510300 3,000,000 1,500,000 22020708 - Medical Consulting 02101 70160 23510300 1,500,000 750,000 22020801 - Motor Vehicle Fuel 02101 70160 23510300 2,500,000 1,250,000 22020901 - Bank Charges (other than interest) 02101 70160 23510300 200,000 100,000 22021006 - Postages & courier Services 02101 70160 23510300 200,000 100,000 22021007 - Welfare Packages 02101 70160 23510300 500,000 250,000 **TOTAL 724,000,000 702,000,000**

**CAPITAL EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70131 23541800 240,000,000 200,000,000 23010113 - Purchase of Computers 03101 70131 23541800 30,000,000 30,000,000 23020101 - Construction/Provision of Office Buildings 03101 70131 23541800 150,000,000 190,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70131 23541800 220,000,000 310,000,000 **TOTAL 640,000,000 730,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 014000100100 OFFICE OF THE AUDITOR GENERAL**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 56,252,000 53,186,000** 22020101 - Local Transport and Traveling (Training) 02101 70112 23510300 13,000,000 13,150,000 22020102 - Local Transport and Traveling ( Others) 02101 70112 23510300 920,000 700,000 22020201 - Electricity Charges 02101 70112 23510300 1,000,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70112 23510300 1,000,000 1,380,000 22020306 - Printing of Security Documents 02101 70112 23510300 23,000,000 20,000,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23510300 250,000 250,000 22020403 - Maintenance of Office/ Residential Building 02101 70112 23510300 200,000 100,000 22020406 - Other Maintenance Services 02101 70112 23510300 4,000,000 7,000,000 22020501 - Workshops & Training –Local 02101 70112 23510300 15,300,000 16,160,000 22020701 - Financial Consulting 02101 70112 23510300 150,000 460,000 22020702 - Information Technology Consulting 02101 70112 23510300 25,000,000 26,000,000 22020801 - Motor Vehicle Fuel 02101 70112 23510300 450,000 745,000 22020803 - Plant / Generator Fuel 02101 70112 23510300 3,000,000 4,000,000 22020901 - Bank Charges (other than interest) 02101 70112 23510300 50,000 30,000 22021004 - Medical Expenses-local 02101 70112 23510300 1,080,000 425,000 **TOTAL 88,400,000 90,400,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 014000100100 OFFICE OF THE AUDITOR GENERAL**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23020116 - Construction/Provision of Water-Ways 03101 70112 23510300 1,000,000 2,000,000 23050103 - Monitoring and Evaluation 03101 70112 23510300 6,000,000 6,000,000 23010113 - Purchase of Computers 03101 70112 23510300 4,000,000 5,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 70112 23510300 6,000,000 4,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70112 23510300 7,000,000 7,000,000 23050101 - Research and Development 03101 70112 23510300 6,000,000 6,000,000 **TOTAL 30,000,000 30,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 014000200100 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 75,794,000 69,977,000** 22020101 - Local Transport and Traveling (Training) 02101 70490 23541800 1,000,000 100,000 22020102 - Local Transport and Traveling ( Others) 02101 70490 23541800 11,412,000 12,412,000 22020301 - Office Stationaries/Computer Consumables 02101 70490 23510300 900,000 900,000 22020306 - Printing of Security Documents 02101 70490 23510300 8,000,000 5,000,000 22020401 - Maintenance of Motor Vehicle 02101 70490 23510300 2,145,000 2,000,000 22020402 - Maintenance of Office/Residential Furniture 02101 70490 23510300 100,000 100,000 22020405 - Maintenance of Plants/Generators 02101 70490 23510300 1,300,000 1,150,000 22020701 - Financial Consulting 02101 70490 23510300 1,375,000 1,600,000 22020710 - Investigation, Research and Documentations 02101 70490 23510300 1,000,000 1,000,000 22020901 - Bank Charges (other than interest) 02101 70490 23510300 30,000 - 22021004 - Medical Expenses-local 02101 70490 23510300 550,000 550,000 **TOTAL 27,812,000 24,812,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 014000200100 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70490 23510300 1,000,000 1,000,000 23010113 - Purchase of Computers 03101 70490 23510300 3,370,000 2,000,000 23020116 - Construction/Provision of Water-Ways 03101 70490 23510300 30,880,000 35,000,000 23040101 - Tree Planting 03101 70490 23510300 750,000 -

**TOTAL 36,000,000 38,000,000** Page 36

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 014700100100 CIVIL SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 41,592,000 32,424,000** 22020101 - Local Transport and Traveling (Training) 02101 70131 23510300 1,150,000 1,150,000 22020102 - Local Transport and Traveling ( Others) 02101 70131 23510300 9,675,000 9,675,000 22020301 - Office Stationaries/Computer Consumables 02101 70131 23510300 500,000 500,000 22020305 - Printing of Non Security Documents 02101 70131 23510300 12,500,000 13,500,000 22020401 - Maintenance of Motor Vehicle 02101 70131 23510300 160,000 160,000 22020403 - Maintenance of Office/ Residential Building 02101 70131 23510300 100,000 100,000 22020501 - Workshops & Training –Local 02101 70131 23510300 9,270,000 10,270,000 22020801 - Motor Vehicle Fuel 02101 70131 23510300 150,000 150,000 22020901 - Bank Charges (other than interest) 02101 70131 23510300 15,000 15,000 22021001 - Refreshment & Meals 02101 70131 23510300 225,000 225,000 22021003 - Publicity and Advertisement 02101 70131 23510300 375,000 375,000 22021004 - Medical Expenses-local 02101 70131 23510300 350,000 350,000 **TOTAL 34,470,000 36,470,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 014700100100 CIVIL SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70131 23510300 5,000,000 7,000,000 23010113 - Purchase of Computers 03101 70131 23510300 2,500,000 2,500,000 23010119 - Purchase of Power Generating Set 03101 70131 23510300 5,500,000 3,500,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70131 23510300 7,000,000 7,000,000 **TOTAL 20,000,000 20,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 014700200100 LOCAL GOVERNMENT SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 41,806,000 23,800,000** 22020102 - Local Transport and Traveling ( Others) 02101 70133 23510300 370,000 370,000 22020301 - Office Stationaries/Computer Consumables 02101 70133 23510300 300,000 300,000 22020305 - Printing of Non Security Documents 02101 70133 23510300 230,000 230,000 22020314 - Examination Materials 02101 70133 23510300 2,200,000 2,000,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23510300 100,000 100,000 22020405 - Maintenance of Plants/Generators 02101 70133 23510300 3,600,000 3,600,000 22020503 - Conference & Seminars-Local 02101 70133 23510300 18,600,000 13,000,000 22020801 - Motor Vehicle Fuel 02101 70133 23510300 365,000 365,000 22020901 - Bank Charges (other than interest) 02101 70133 23510300 15,000 15,000 22021001 - Refreshment & Meals 02101 70133 23510300 35,000 35,000 22021003 - Publicity and Advertisement 02101 70133 23510300 150,000 150,000 22021004 - Medical Expenses-local 02101 70133 23510300 235,000 235,000 22021008 - Subscription to Professional Bodies 02101 70133 23510300 2,200,000 2,000,000 **TOTAL 28,400,000 22,400,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 014700200100 LOCAL GOVERNMENT SERVICE COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010105 - Purchase of Motor Vehicles 03101 701 23510300 14,165,000 10,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 701 23510300 5,000,000 5,000,000 23010113 - Purchase of Computers 03101 701 23510300 4,041,000 4,500,000 23010115 - Purchase of Photocopying Machines 03101 701 23510300 500,000 500,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 701 23510300 - 3,706,000 **TOTAL 23,706,000 23,706,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 014800100100 STATE INDEPENDENCE ELECTORAL COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 9,873,000 4,000,000** 22020301 - Office Stationaries/Computer Consumables 02101 70160 23510300 1,200,000 1,200,000 22020405 - Maintenance of Plants/Generators 02101 70160 23510300 300,000 300,000 22020803 - Plant / Generator Fuel 02101 70160 23510300 1,500,000 1,500,000 **TOTAL 3,000,000 3,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 014800100100 STATE INDEPENDENCE ELECTORAL COMMISSION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010113 - Purchase of Computers 03101 70111 23510300 5,000,000 4,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70111 23510300 5,000,000 5,000,000 23050101 - Research and Development 03101 70111 23510300 10,000,000 10,000,000 23050107 - Margin for Increases in Cost (Election Activities)03101 70111 23510300 80,000,000 10,000,000 **TOTAL 100,000,000 29,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 016200100100 MINISTRY OF RELIGIOUS AFFAIRS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 104,245,000 42,055,000** 21020101 - Non Regular Allowances 02101 70131 23541800 **-** 40,000,000 22020101 - Local Transport and Traveling (Training) 02101 70840 23541800 2,400,000 1,200,000 22020102 - Local Transport and Traveling ( Others) 02101 70840 23541800 400,000 200,000 22020301 - Office Stationaries/Computer Consumables 02101 70840 23541800 3,000,000 1,500,000 22020303 - News Papers 02101 70840 23541800 300,000 150,000 22020305 - Printing of Non Security Documents 02101 70840 23541800 3,500,000 2,000,000 22020308 - Field & Camping Materials Supplies 02101 70840 23541800 200,000 100,000 22020309 - Uniforms & other Clothing 02101 70840 23541800 200,000 100,000 22020311 - Food Stuff / Catering Materials Supplies 02101 70840 23541800 111,000,000 113,000,000 22020401 - Maintenance of Motor Vehicle 02101 70840 23541800 250,000 125,000 22020403 - Maintenance of Office/ Residential Building 02101 70840 23541800 400,000 200,000 22020501 - Workshops & Training –Local 02101 70840 23541800 600,000 534,000 22020801 - Motor Vehicle Fuel 02101 70840 23541800 1,000,000 500,000 22020803 - Plant / Generator Fuel 02101 70840 23541800 1,400,000 700,000 22020901 - Bank Charges (other than interest) 02101 70840 23541800 100,000 50,000 22021003 - Publicity and Advertisement 02101 70840 23541800 100,000 50,000 22021004 - Medical Expenses-local 02101 70840 23541800 1,350,000 675,000 22021007 - Welfare Packages 02101 70840 23541800 800,000 400,000 22040109 - Grants to Communities/NGOs 02101 70840 23541800 37,484,000 48,000,000 **TOTAL 164,484,000 209,484,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 016200100100 MINISTRY OF RELIGIOUS AFFAIRS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23020107 - Construction/Provision of Public Schools 03101 70840 23541800 20,000,000 10,000,000 23030106 - Rehabilitation/Repairs - Public Schools 03101 70840 23541800 32,000,000 25,000,000 23050101 - Research and Development 03101 70840 23541800 18,000,000 15,000,000 23050103 - Monitoring and Evaluation 03101 23541800 - Zone D - State Wide 70840 5,000,000 -

**TOTAL 75,000,000.00 50,000,000.00**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 016200100200 YOBE MOSQUE AND ISLAMIC CENTRE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21020101 - Non Regular Allowances 02101 70131 23541800 54,000,000 54,000,000** 22020101 - Local Transport and Traveling (Training) 02101 70840 23541800 225,000 225,000 22020102 - Local Transport and Traveling ( Others) 02101 70840 23541800 175,000 175,000 22020404 - Maintenance of Office / IT Equipment 02101 70840 23541800 50,000 50,000 22020807 - Other Fuel/Lubricants 02101 70840 23541800 90,000 90,000 22021001 - Refreshment & Meals 02101 70840 23541800 60,000 60,000 **TOTAL 600,000 600,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 940,636,000 924,068,000** 22020101 - Local Transport and Traveling (Training) 02101 70112 23541800 2,100,000 1,050,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23541800 3,100,000 1,550,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70112 23541800 170,000,000 30,000,000 22020308 - Field & Camping Materials Supplies 02101 70112 23541800 400,000 200,000 22020309 - Uniforms & other Clothing 02101 70112 23541800 500,000 250,000 22020311 - Food Stuff / Catering Materials Supplies 02101 70112 23541800 180,000,000 50,000,000 22020316 - Procurement of Seeds & Seedlings 02101 70112 23541800 100,000,000 10,000,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23541800 8,500,000 250,000 22020405 - Maintenance of Plants/Generators 02101 70112 23541800 1,500,000 750,000 22020406 - Other Maintenance Services 02101 70112 23541800 10,000,000 5,000,000 22020501 - Workshops & Training –Local 02101 70112 23541800 30,000,000 29,916,000 22020605 - Cleaning and Fumigation Services 02101 70112 23541800 540,000 270,000 22020701 - Financial Consulting 02101 70112 23541800 210,000 105,000 22020801 - Motor Vehicle Fuel 02101 70112 23541800 1,700,000 850,000 22020803 - Plant / Generator Fuel 02101 70112 23541800 10,000,000 5,000,000 22020901 - Bank Charges (other than interest) 02101 70112 23541800 50,000 25,000 22021004 - Medical Expenses-local 02101 70112 23541800 1,400,000 700,000 22050103 - Purchase of Fertilizer 02101 70112 23541800 870,000,000 1,500,000,000 **TOTAL 1,390,000,000 1,635,916,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010113 - Purchase of Computers 03101 70160 23541800 5,000,000 6,000,000 23010127 - Purchase of Agricultural Equipment 03101 70160 23541800 100,000,000 150,000,000 23010140 - Purchase of Water Drilling Equipment 03101 70160 23541800 25,000,000 25,000,000 23010147 - Purchase of Spare Parts & Tools 03101 70160 23541800 20,000,000 15,000,000 23020105 - Construction/Provision of Water Facilities 03101 70160 23541800 30,000,000 20,000,000 23020113 - Construction/Provision of Agricultural Facilities03101 70160 23541800 150,000,000 90,000,000 23020124 - Construction Markets/ Parks 03101 70160 23541800 50,000,000 20,000,000 23030104 - Rehabilitation/Repairs - Water Facilities 03101 70160 23541800 100,000,000 100,000,000 23050103 - Monitoring and Evaluation 03101 70160 23541800 10,000,000 10,000,000 23050104 - Anniversaries/Celebration 03101 70160 23541800 20,000,000 20,000,000 23050128 - Counterpart Fund 03101 70160 23541800 19,000,000 20,000,000 **TOTAL 529,000,000 476,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 021500100200 MODERN ABATTOIR**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70421 23510300 250,000 250,000 22020301 - Office Stationaries/Computer Consumables 02101 70421 23510300 130,000 130,000 22020501 - Workshops & Training –Local 02101 70421 23510300 3,000,000 - 22020605 - Cleaning and Fumigation Services 02101 70421 23510300 100,000 100,000 22020708 - Medical Consulting 02101 70421 23510300 100,000 100,000 22020904 - Other CRF Bank Charges 02101 70421 23510300 20,000 20,000 22040101 - Grants to other State Governments – current 02101 70421 23510300 20,000,000 - **TOTAL 23,600,000 600,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 021500100200 MODERN ABATTOIR**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010147 - Purchase of Spare Parts & Tools 03101 70421 23510300 2,000,000 2,000,000 23030104 - Rehabilitation/Repairs - Water Facilities 03101 70421 23510300 22,000,000 7,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70421 23510300 25,000,000 26,000,000 **TOTAL 49,000,000 35,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 021500100300 PILOT LIVESTOCK**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020102 - Local Transport and Traveling ( Others) 02101 70133 23541800 5,000,000 5,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70133 23541800 600,000 600,000 22020305 - Printing of Non Security Documents 02101 70133 23541800 2,500,000 2,500,000 22020307 - Drugs/Laboratory/Medical Supplies 02101 70133 23541800 35,000,000 35,000,000 22020316 - Procurement of Seeds & Seedlings 02101 70133 23541800 2,000,000 42,000,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23541800 875,000 2,875,000 22020406 - Other Maintenance Services 02101 70133 23541800 8,500,000 9,250,000 22020605 - Cleaning and Fumigation Services 02101 70133 23541800 125,000 2,125,000 22020801 - Motor Vehicle Fuel 02101 70133 23541800 1,200,000 1,200,000 22020803 - Plant / Generator Fuel 02101 70133 23541800 600,000 600,000 22020901 - Bank Charges (other than interest) 02101 70133 23541800 250,000 250,000 22021004 - Medical Expenses-local 02101 70133 23541800 750,000 750,000 22021007 - Welfare Packages 02101 70133 23541800 1,850,000 1,850,000 **TOTAL 59,250,000 104,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 021500100300 PILOT LIVESTOCK**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23030121 - Rehabilitation/Repairs of Office Buildings 03101 70421 23541800 5,000,00.00 5,000,000 23010119 - Purchase of Power Generating Set 03101 70421 23541800 5,000,000 5,000,000 23010122 - Purchase of Health/ Medical Equipment 03101 70421 23541800 52,000,000 60,000,000 23010124 - Purchase of Teaching/Learning Equipment 03101 70421 23541800 2,000,000 -

23010127 - Purchase of Agricultural Equipment 03101 70421 23541800 50,000,000 - 23010133 - Purchase of Surveying Equipment 03101 70421 23541800 2,000,000 2,000,000 23020101 - Construction/Provision of Office Buildings 03101 70421 23541800 8,000,000 8,000,000 23020105 - Construction/Provision of Water Facilities 03101 70421 23541800 10,000,000 13,000,000 23040103 - Wildlife Conservation 03101 70421 23541800 6,000,000 5,000,000 23050101 - Research and Development 03101 70421 23541800 5,000,000 2,000,000 23050103 - Monitoring and Evaluation 03101 70421 23541800 2,750,000 - **TOTAL 142,750,000 100,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 021500100400 IRRIGATION PROGRAMME**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23020105 - Construction/Provision of Water Facilities 03101 70160 23541800 900,000,000 1,040,000,000 23030115 - Rehabilitation/Repairs - Water-Way 03101 70160 23541800 100,000,000 100,000,000 23040105 - Water Pollution Prevention & Control 03101 70160 23541800 100,000,000 130,000,000 23050103 - Monitoring and Evaluation 03101 70160 23541800 30,000,000 30,000,000 **TOTAL 1,130,000,000 1,300,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY** 02101 70131 23541800 **264,518,000 237,627,000** 22020301 - Office Stationaries/Computer Consumables 02101 70133 23510300 600,000 600,000 22020316 - Procurement of Seeds & Seedlings 02101 70133 23510300 - 5,000,000 22020401 - Maintenance of Motor Vehicle 02101 70133 23510300 875,000 875,000 22020406 - Other Maintenance Services 02101 70133 23510300 6,000,000 6,000,000 22020605 - Cleaning and Fumigation Services 02101 70133 23510300 125,000 125,000 22020801 - Motor Vehicle Fuel 02101 70133 23510300 600,000 600,000 22020807 - Other Fuel/Lubricants 02101 70133 23510300 1,200,000 7,300,000 22020901 - Bank Charges (other than interest) 02101 70133 23510300 105,600 105,600 22021004 - Medical Expenses-local 02101 70133 23510300 750,000 4,655,000 22021007 - Welfare Packages 02101 70133 23510300 1,744,400 1,844,400 **TOTAL 12,000,000 25,260,600**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010113 - Purchase of Computers 03101 70133 23510300 2,000,000 2,000,000 23010127 - Purchase of Agricultural Equipment 03101 70133 23541800 20,000,000 - 23010134 - Purchase of Diving Equipment 03101 70133 23510300 6,000,000 - 23010147 - Purchase of Spare Parts & Tools 03101 70133 23551900 20,000,000 20,200,000 23020101 - Construction/Provision of Office Buildings 03101 70133 23510300 25,000,000 5,000,000 23030112 - Rehabilitation/Repairs - Agricultural Facilities 03101 70133 23541800 5,000,000 4,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70133 23541800 5,000,000 5,000,000 23050101 - Research and Development 03101 70133 23541800 5,000,000 5,000,000 23050101 - Research and Development 03101 70133 23541800 5,000,000 - 23050103 - Monitoring and Evaluation 03101 70133 23541800 4,000,000 18,000,000 23050128 - Counterpart Fund 03101 70133 23541800 134,000,000 134,800,000 **TOTAL 231,000,000 194,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 021511000100 FERTILIZER BLENDING COMPANY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70133 23510300 65,000 65,000 22020301 - Office Stationaries/Computer Consumables 02101 70133 23510300 95,000 95,000 22020405 - Maintenance of Plants/Generators 02101 70133 23510300 2,000,000 1,000,000 22020406 - Other Maintenance Services 02101 70133 23510300 22,000 2,022,000 22020604 - Special Services 02101 70133 23510300 1,000,000 200,000 22020803 - Plant / Generator Fuel 02101 70133 23510300 1,200,000 1,200,000 22020901 - Bank Charges (other than interest) 02101 70133 23510300 11,000 11,000 22021004 - Medical Expenses-local 02101 70133 23510300 107,000 107,000 **TOTAL 4,500,000 4,700,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 021511000100 FERTILIZER BLENDING COMPANY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010127 - Purchase of Agricultural Equipment 03101 70133 23510700 10,000,000 15,000,000 23030112 - Rehabilitation/Repairs - Agricultural Facilities 03101 70133 23510700 10,000,000 5,000,000 **TOTAL 20,000,000 20,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022000100100 MINISTRY OF FINANCE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 563,325,000 583,891,000** 22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 1,000,000 500,000 22020203 - Internet Access Charges 02101 70112 23541800 4,000,000 9,000,000 22020205 - Water Rates & Charges 02101 70112 23541800 10,000 5,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23541800 5,660,000 2,830,000 22020305 - Printing of Non Security Documents 02101 70112 23541800 50,200,000 30,100,000 22020402 - Maintenance of Office/Residential Furniture 02101 70112 23541800 100,000 50,000 22020406 - Other Maintenance Services 02101 70112 23541800 60,620,000 60,310,000 22020501 - Workshops & Training –Local 02101 70112 23541800 100,000,000 70,000,000 22020801 - Motor Vehicle Fuel 02101 70112 23541800 1,000,000 500,000 22020803 - Plant / Generator Fuel 02101 70112 23541800 20,000,000 20,000,000 22020901 - Bank Charges (other than interest) 02101 70112 23541800 10,000 5,000 22021004 - Medical Expenses-local 02101 70112 23541800 2,400,000 1,200,000 22021007 - Welfare Packages 02101 70112 23541800 14,000,000 7,500,000 **TOTAL 259,000,000 202,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022000100100 MINISTRY OF FINANCE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010105 - Purchase of Motor Vehicles 03101 70160 23541800 50,000,000 24,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 70160 23541800 8,000,000 0 23010113 - Purchase of Computers 03101 70160 23541800 5,000,000 0 23010123 - Purchase of Fire Fighting Equipment 03101 70160 23541800 5,000,000 5,000,000 23010128 - Purchase of Security Equipment 03101 70160 23541800 10,000,000 0 23020103 - Construction/Provision of Electricity 03101 70160 23541800 0 70,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70160 23541800 20,000,000 1,000,000 23050102 - Computer Software Acquisition 03101 70160 23541800 0 40,000,000 **TOTAL 98,000,000 140,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022000100200 CONSOLIDATED REVENUE FUND CHARGES**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

21010004 - NHIS 02101 70112 23541800 - 150,000,000 21010103 - CSC, Auditor General, SINEC, Auditor LG and Dirc Public prosecution 02101 70112 23541800 50,000,000 1,891,713,000 21020101 - Non Regular Allowances 02101 70112 23541800 - 5,000,000 21020202- 2.5% Contributory to Local Government Pension02101 70112 23541800 50,000,000 50,000,000 21020206 - Severance Benefits 02101 70112 23541800 700,000,000 - 22010101 - Gratuity 02101 70112 23541800 1,400,000,000 1,480,000,000 22010102 - Pension 02101 70112 23541800 1,900,000,000 2,170,513,000 22010103 - Death Benefits 02101 70112 23541800 600,000,000 600,000,000 22021007 - Welfare Packages 02101 70112 23541800 - 5,000,000 22030106 - Motor Vehicle Advance 02101 70112 23541800 50,000,000 60,000,000 22030107 - Furnishing Advances 02101 70112 23541800 150,000,000 150,000,000 22040103 - Grants to Local Governments (10% IGR) 02101 70112 23541800 80,000,000 - 22060202 - Domestic Interest/ Discount - Short Term Borrowings 02101 70112 23541800 400,000,000 828,396,000 22060301 - Interest - Internal Public Debt 02101 70112 23541800 500,000,000 643,956,000 **TOTAL 5,880,000,000 8,034,578,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022000100300 MISCELLANEOUS**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

21010004 - NHIS 02101 70112 23541800 50,000,000 - 21020101 - Non Regular Allowances 02101 70112 23541800 100,000,000 100,000,000 22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 50,000,000 60,000,000 22020104 - International Transport and Traveling(Others) 02101 70112 23541800 100,000,000 40,000,000 22020201 - Electricity Charges 02101 70112 23541800 58,872,000 250,000,000 22020203 - Internet Access Charges 02101 70112 23541800 15,000,000 15,000,000 22020406 - Other Maintenance Services 02101 70112 23541800 40,000,000 20,000,000 22020501 - Workshops & Training –Local 02101 70112 23541800 15,000,000 15,000,000 22020602 - Office Rent 02101 70112 23541800 60,000,000 50,000,000 22020702 - Information Technology Consulting 02101 70112 23541800 50,000,000 48,000,000 22020901 - Bank Charges (other than interest) 02101 70112 23541800 19,000,000 19,000,000 22021002 - Honorarium & Sitting Allowance 02101 70112 23541800 500,000,000 540,000,000 22021004 - Medical Expenses-local 02101 70112 23541800 150,000,000 170,000,000 22021007 - Welfare Packages 02101 70112 23541800 150,000,000 100,000,000 22021023 - Contingency (Service wide) 02101 70112 23541800 - 135,000,000 22021023 - Souvenir/Gifts 02101 70112 23541800 190,000,000 - **TOTAL 1,547,872,000 1,562,000,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022000700400 EFICIENCY UNIT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70112 23510300 60,000 - 22020301 - Office Stationaries/Computer Consumables 02101 70112 23510300 90,000 - 22020406 - Other Maintenance Services 02101 70112 23510300 150,000 - **TOTAL 300,000 -**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022000200100 DEBT MANAGEMENT OFFICE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020102 - Local Transport and Traveling ( Others) 02101 70112 23510300 150,000 100,000 22020203 - Internet Access Charges 02101 70112 23510300 12,000 12,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23510300 50,000 78,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23510300 38,000 50,000 22020801 - Motor Vehicle Fuel 02101 70112 23510300 50,000 60,000 **TOTAL 300,000 300,000**

**RECURRENT EXPENDITURE DETAILS**

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

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70112 23541800 1,200,000 600,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23541800 23,620,000 3,820,000 22020305 - Printing of Non Security Documents 02101 70112 23541800 30,000 30,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23541800 400,000 10,950,000 22020605 - Cleaning and Fumigation Services 02101 70112 23541800 50,000 - 22020801 - Motor Vehicle Fuel 02101 70112 23541800 300,000 10,000,000 22020901 - Bank Charges (other than interest) 02101 70112 23541800 20,000 20,000 22021004 - Medical Expenses-local 02101 70112 23541800 200,000 400,000 **TOTAL 25,820,000 25,820,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022000700200 PUBLIC FINANCE MANAGEMENT UNIT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020101 - Local Transport and Traveling (Training) 02101 70112 23510300 60,000 52,500 22020301 - Office Stationaries/Computer Consumables 02101 70112 23510300 90,000 97,500 22020406 - Other Maintenance Services 02101 70112 23510300 150,000 150,000 **TOTAL 300,000 300,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022000800100 BOARD OF INTERNAL REVENUE**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 90,366,000 84,923,000** 22020102 - Local Transport and Traveling ( Others) 02101 70112 23510300 450,000 450,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23510300 500,000 500,000 22020305 - Printing of Non Security Documents 02101 70112 23510300 18,000,000 30,000,000 22020306 - Printing of Security Documents 02101 70112 23510300 105,000 - 22020309 - Uniforms & other Clothing 02101 70112 23510300 1,805,000 1,805,000 22020310 - Teaching Aids / Instruction Materials 02101 70112 23510300 1,500,000 3,500,000 22020312 - Sanitary Materials 02101 70112 23510300 50,000 - 22020401 - Maintenance of Motor Vehicle 02101 70112 23510300 150,000 150,000 22020404 - Maintenance of Office / IT Equipment 02101 70112 23510300 50,000 55,000 22020405 - Maintenance of Plants/Generators 02101 70112 23510300 150,000 150,000 22020605 - Cleaning and Fumigation Services 02101 70112 23510300 25,000 25,000 22020801 - Motor Vehicle Fuel 02101 70112 23510300 500,000 550,000 22020803 - Plant / Generator Fuel 02101 70112 23510300 450,000 450,000 22020901 - Bank Charges (other than interest) 02101 70112 23510300 20,000 20,000 22021003 - Publicity and Advertisement 02101 70112 23510300 50,000 50,000 22021004 - Medical Expenses-local 02101 70112 23510300 500,000 600,000 22021007 - Welfare Packages 02101 70112 23510300 80,000,000 100,000,000 22021008 - Subscription to Professional Bodies 02101 70112 23510300 5,695,000 6,500,000 **TOTAL 110,000,000 144,805,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022000800100 BOARD OF INTERNAL REVENUE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010105 - Purchase of Motor Vehicles 03101 70112 23510300 70,000,000 9,500,000 23010112 - Purchase of Office Furniture and Fittings 03101 70112 23514800 14,000,000 8,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70112 23510300 20,000,000 30,000,000 23050101 - Research and Development 03101 70112 23510300 5,000,000 5,500,000 23050102 - Computer Software Acquisition 03101 70112 23510300 20,000,000 30,000,000 23050103 - Monitoring and Evaluation 03101 70112 23510300 5,000,000 5,000,000 **TOTAL 134,000,000 88,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022200100100 MINISTRY OF COMMERCE AND INDUSTRIES**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 111,394,000 83,000,000** 22020101 - Local Transport and Traveling (Training) 02101 70442 23510300 2,000,000 1,000,000 22020102 - Local Transport and Traveling ( Others) 02101 70442 23510300 7,250,000 6,125,000 22020301 - Office Stationaries/Computer Consumables 02101 70442 23510300 6,700,000 3,350,000 22020305 - Printing of Non Security Documents 02101 70442 23510300 3,000,000 3,000,000 22020401 - Maintenance of Motor Vehicle 02101 70442 23510300 3,500,000 250,000 22020403 - Maintenance of Office/ Residential Building 02101 70442 23510300 200,000 100,000 22020405 - Maintenance of Plants/Generators 02101 70442 23510300 200,000 100,000 22020406 - Other Maintenance Services 02101 70442 23510300 3,600,000 - 22020501 - Workshops & Training –Local 02101 70442 23510300 2,450,000 4,225,000 22020801 - Motor Vehicle Fuel 02101 70442 23510300 1,200,000 600,000 22020803 - Plant / Generator Fuel 02101 70442 23510300 1,000,000 500,000 22020901 - Bank Charges (other than interest) 02101 70442 23510300 100,000 50,000 22021003 - Publicity and Advertisement 02101 70442 23510300 3,000,000 3,000,000 22021004 - Medical Expenses-local 02101 70442 23510300 1,400,000 700,000 22021021 - Special Days/ Celebrations 02101 70442 23510300 18,000,000 28,600,000 **TOTAL 53,600,000 51,600,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022200100100 MINISTRY OF COMMERCE AND INDUSTRIES**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010105 - Purchase of Motor Vehicles 03101 70442 23510300 20,000,000 25,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 70442 23510300 10,000,000 10,000,000 23010113 - Purchase of Computers 03101 70442 23510300 - 2,000,000 23010123 - Purchase of Fire Fighting Equipment 03101 70442 23510300 - 2,000,000 23010129 - Purchase of Industrial Equipment 03101 70442 23510300 70,000,000 40,000,000 23020101 - Construction/Provision of Office Buildings 03101 70442 23510300 20,000,000 100,000,000 23020119 - Construction/Provision of Recreational Facilities03101 70442 23510300 5,000,000 20,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70442 23510300 30,000,000 30,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70442 23510300 20,000,000 10,000,000 23050103 - Monitoring and Evaluation 03101 70442 23510300 5,000,000 1,000,000 23050104 - Anniversaries/Celebration 03101 70442 23510300 4,000,000 -

23050128 - Counterpart Fund 03101 70442 23510300 - 50,000,000 **TOTAL 184,000,000 290,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022201800100 YOBE INVESTMENT COMPANY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23050129 - Grant to Government own Company 03101 70411 23541800 50,000,000 50,000,000 **TOTAL 50,000,000 50,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022205100100 SMALL SCALE AND INDUSTRIES**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 12,145,000 11,192,000** 22020101 - Local Transport and Traveling (Training) 02101 70442 23510300 285,000 285,000 22020301 - Office Stationaries/Computer Consumables 02101 70442 23510300 200,000 200,000 22020405 - Maintenance of Plants/Generators 02101 70442 23510300 200,000 200,000 22020501 - Workshops & Training –Local 02101 70442 23510300 2,500,000 2,500,000 22020604 - Special Services 02101 70442 23510300 2,500,000 2,500,000 22020801 - Motor Vehicle Fuel 02101 70442 23510300 290,000 215,000 22020803 - Plant / Generator Fuel 02101 70442 23510300 100,000 100,000 22020807 - Other Fuel/Lubricants 02101 70442 23510300 350,000 350,000 22020901 - Bank Charges (other than interest) 02101 70442 23510300 15,000 15,000 22021004 - Medical Expenses-local 02101 70442 23510300 235,000 235,000 **TOTAL 6,675,000 6,600,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022205100100 SMALL SCALE AND INDUSTRIES**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70442 23510300 5,500,000 5,500,000 23010114 - Purchase of Computer Printers 03101 70442 23510300 1,000,000 - 23010123 - Purchase of Fire Fighting Equipment 03101 70442 23510300 500,000 500,000 23010145 - Purchase of Heavy Duty Plant and Machine 03101 70442 23510300 10,000,000 15,000,000 23050103 - Monitoring and Evaluation 03101 70442 23510300 2,000,000 2,000,000 23050128 - Counterpart Fund 03101 70442 23510300 10,000,000 20,000,000 **TOTAL 29,000,000 43,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 022205200100 STATE HOTEL BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY** 02101 70131 23541800 **19,843,000 16,552,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022205200100 STATE HOTEL BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23030101 - Rehabilitation/Repairs of Residential Buildings03101 70133 23510300 12,000,000 12,000,000 23040101 - Tree Planting 03101 70133 23510300 2,500,000 3,000,000 23030115 - Rehabilitation/Repairs - Water-Way 03101 70133 23510300 4,000,000 4,000,000 23030125 - Rehabilitation/Repairs - Power Generating Plants 03101 70133 23510300 1,500,000 1,000,000 **TOTAL 20,000,000 20,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022205900100 YOBE STATE MICRO FINANCE**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 3,647,000 3,379,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 022205900100 YOBE STATE MICRO FINANCE**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23050128 - Counterpart Fund 03101 70411 23510300 40,000,000 40,000,000 **TOTAL 40,000,000 40,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023400100100 MINISTRY OF WORKS, TRANSPORT & ENERGY**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 351,777,000 320,723,000** 22020101 - Local Transport and Traveling (Training) 02101 70474 23551900 2,000,000 1,000,000 22020102 - Local Transport and Traveling ( Others) 02101 70474 23551900 14,400,000 6,700,000 22020301 - Office Stationaries/Computer Consumables 02101 70474 23551900 400,000 200,000 22020309 - Uniforms & other Clothing 02101 70474 23551900 1,000,000 500,000 22020403 - Maintenance of Office/ Residential Building 02101 70474 23551900 600,000 300,000 22020405 - Maintenance of Plants/Generators 02101 70474 23551900 14,896,000 6,948,000 22020406 - Other Maintenance Services 02101 70474 23551900 1,300,000 1,200,000 22020501 - Workshops & Training –Local 02101 70474 23551900 4,250,000 1,786,500 22020801 - Motor Vehicle Fuel 02101 70474 23551900 2,000,000 1,000,000 22020803 - Plant / Generator Fuel 02101 70474 23551900 300,000 150,000 22020901 - Bank Charges (other than interest) 02101 70474 23551900 427,000 215,500 22021003 - Publicity and Advertisement 02101 70474 23551900 1,400,000 1,200,000 **TOTAL 42,973,000 21,200,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 023400100100 MINISTRY OF WORKS AND TRANSPORT**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70411 23541800 23,000,000 25,000,000 23010122 - Purchase of Health/ Medical Equipment 03101 70411 23541800 3,000,000 3,000,000 23010133 - Purchase of Surveying Equipment 03101 70411 23541800 0 15,000,000 23010145 - Purchase of Heavy Duty Plant and Machine 03101 70411 23541800 200,000,000 100,000,000 23010147 - Purchase of Spare Parts & Tools 03101 70411 23541800 80,000,000 50,000,000 23020101 - Construction/Provision of Office Buildings 03101 70411 23541800 0 71,000,000 23020114 - Construction/Provision of Roads 03101 70411 23541800 2,800,000,000 4,500,000,000 23020116 - Construction/Provision of Water-Ways 03101 70411 23541800 50,000,000 45,000,000 23020117 - Construction/Provision of Air Port/Aerodromes03101 70411 23541800 8,700,000,000 7,300,000,000 23020122 - Construction of Boundary Pillars/ Right of Ways03101 70411 23541800 10,000,000 10,000,000 23020123 - Construction/Provision of Power Electricity 03101 70411 23541800 250,000,000 400,000,000 23020124 - Construction Markets/ Parks 03101 70411 23541800 200,000,000 150,000,000 23020128 - Construction of Other Buildings 03101 70411 23541800 50,000,000 0 23020129 - Grants to Government Owned Companies 03101 70411 23541800 0 50,000,000 23030113 - Rehabilitation/Repairs – Roads 03101 70411 23541800 1,400,000,000 1,200,000,000 23030115 - Rehabilitation/Repairs - Water-Way 03101 70411 23541800 150,000,000 0 23030123 - Rehabilitation/Repairs of Electricity Equipment Lights 03101 70411 23541800 250,000,000 200,000,000 23050101 - Research and Development 03101 70411 23541800 5,000,000 3,000,000 23050103 - Monitoring and Evaluation 03101 70411 23541800 7,000,000 5,000,000 **TOTAL 14,178,000,000 14,127,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023100100200 RURAL ELECTRIFICATION BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 172,930,000 160,300,000** 22020101 - Local Transport and Traveling (Training) 02101 70435 23541800 500,000 450,000 22020201 - Electricity Charges 02101 70435 23541800 150,000 150,000 22020301 - Office Stationaries/Computer Consumables 02101 70435 23541800 500,000 50,000 22020405 - Maintenance of Plants/Generators 02101 70435 23541800 71,340,000 22,800,000 22020501 - Workshops & Training –Local 02101 70435 23541800 1,500,000 300,000 22020605 - Cleaning and Fumigation Services 02101 70435 23541800 400,000 400,000 22020704 - Engineering Services 02101 70435 23541800 2,500,000 200,000 22020801 - Motor Vehicle Fuel 02101 70435 23541800 400,000 200,000 22020803 - Plant / Generator Fuel 02101 70435 23541800 200,376,000 147,300,000 22020901 - Bank Charges (other than interest) 02101 70435 23541800 150,000 150,000 22021001 - Refreshment & Meals 02101 70435 23541800 250,000 150,000 22021004 - Medical Expenses-local 02101 70435 23541800 250,000 250,000 **TOTAL 278,316,000 172,400,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 023100100200 RURAL ELECTRIFICATION BOARD**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010113 - Purchase of Computers 03101 70435 23510300 5,000,000 - 23010119 - Purchase of Power Generating Set 03101 70435 23541800 150,000,000 150,000,000 23010123 - Purchase of Fire Fighting Equipment 03101 70435 23541800 2,000,000 2,000,000 23020103 - Construction/Provision of Electricity 03101 70435 23541800 370,000,000 380,000,000 **TOTAL 527,000,000 532,000,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

**21010101 - CONSOLIDATED SALARY 02101 70131 23541800 79,214,000 65,465,000** 22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 7,500,000 6,250,000 22020305 - Printing of Non Security Documents 02101 70112 23541800 14,000,000 15,000,000 22020309 - Uniforms & other Clothing 02101 70112 23541800 - 1,000,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23541800 1,400,000 700,000 22020402 - Maintenance of Office/Residential Furniture 02101 70112 23541800 200,000 100,000 22020404 - Maintenance of Office / IT Equipment 02101 70112 23541800 1,200,000 600,000 22020406 - Other Maintenance Services 02101 70112 23541800 32,500,000 31,250,000 22020501 - Workshops & Training –Local 02101 70112 23541800 16,600,000 13,300,000 22020711 - Supervision and Management Expenses 02101 70112 23541800 10,000,000 10,000,000 22020901 - Bank Charges (other than interest) 02101 70112 23541800 100,000 50,000 22021004 - Medical Expenses-local 02101 70112 23541800 1,500,000 750,000 22021014 - Annual Budget Expenses & Administration 02101 70112 23541800 12,000,000 12,000,000 **TOTAL 97,000,000 91,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010105 - Purchase of Motor Vehicles 03101 70490 23541800 25,000,000 20,000,000 23010112 - Purchase of Office Furniture and Fittings 03101 70490 23541800 10,000,000 10,000,000 23010113 - Purchase of Computers 03101 70490 23541800 8,000,000 5,000,000 23010114 - Purchase of Computer Printers 03101 70490 23541800 2,000,000 2,000,000 23030121 - Rehabilitation/Repairs of Office Buildings 03101 70490 23541800 14,000,000 15,000,000 23050101 - Research and Development 03101 70490 23541800 12,000,000 12,000,000 23050102 - Computer Software Acquisition 03101 70490 23541800 13,000,000 20,000,000 23050103 - Monitoring and Evaluation 03101 70490 23541800 13,000,000 12,000,000 23050128 - Counterpart Fund 03101 70490 23541800 200,000,000 325,000,000 **TOTAL 297,000,000 421,000,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023800100200 BUDGET MONITORING & INSPECTION**

**ECON CODE DESCRIPTION**

**Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 200,000 200,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23541800 200,000 200,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23541800 150,000 150,000 22020501 - Workshops & Training –Local 02101 70112 23541800 500,000 500,000 22020701 - Financial Consulting 02101 70112 23541800 300,000 300,000 22020801 - Motor Vehicle Fuel 02101 70112 23541800 50,000 50,000 22021001 - Refreshment & Meals 02101 70112 23541800 100,000 100,000 **TOTAL 1,500,000 1,500,000**

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**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2019**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023800100300 STATISTICAL DEPARTMENT**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 450,000 450,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23541800 150,000 150,000 22020305 - Printing of Non Security Documents 02101 70112 23541800 200,000 200,000 22020405 - Maintenance of Plants/Generators 02101 70112 23541800 100,000 100,000 22020803 - Plant / Generator Fuel 02101 70112 23541800 250,000 250,000 22021004 - Medical Expenses-local 02101 70112 23541800 650,000 650,000 **TOTAL 1,800,000 1,800,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023800100400 DONOR COORDINATION**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 3,000,000 7,000,000 22020301 - Office Stationaries/Computer Consumables 02101 70112 23541800 1,000,000 3,200,000 22020401 - Maintenance of Motor Vehicle 02101 70112 23541800 2,000,000 5,400,000 **TOTAL 6,000,000 15,600,000**

**RECURRENT EXPENDITURE DETAILS**

**ADMIN CODE 023800100500 STATE BUREAU OF STATISTICS**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

22020102 - Local Transport and Traveling ( Others) 02101 70112 23541800 1,250,000 - 22020305 - Printing of Non Security Documents 02101 70112 23541800 7,000,000 - 22020401 - Maintenance of Motor Vehicle 02101 70112 23541800 700,000 - 22020402 - Maintenance of Office/Residential Furniture 02101 70112 23541800 100,000 - 22020404 - Maintenance of Office / IT Equipment 02101 70112 23541800 600,000 - 22020406 - Other Maintenance Services 02101 70112 23541800 11,250,000 - 22020501 - Workshops & Training –Local 02101 70112 23541800 31,300,000 - 22020803 - Plant / Generator Fuel 02101 70112 23541800 5,000,000 - 22020901 - Bank Charges (other than interest) 02101 70112 23541800 50,000 - 22021004 - Medical Expenses-local 02101 70112 23541800 750,000 - **TOTAL 58,000,000**

**CAPITAL EXPENDITURE DETAILS**

**ADMIN CODE 023800100500 STATE BUREAU OF STATISTICS**

**ECON CODE DESCRIPTION Fund Code**

**Function Code**

**Location Code**

 **APPROVED BUDGET 2019 =N=**

 **APPROVED BUDGET 2018 = N=**

23010112 - Purchase of Office Furniture and Fittings 03101 70133 23510300 3,000,000 - 23010113 - Purchase of Computers 03101 70133 23510300 2,000,000 - 23050101 - Research and Development 03101 70133 23510300 30,000,000 - **TOTAL 35,000,000 -**

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