

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| FINANCIAL STATEMENT | | | | |
|----------------------------|---------|---|------------------------|-----------------------|
| CODES | | DESCRIPTION | APPROVED 2014 | APPROVED 2015 |
| A | ECON | Estimated Recurrent Revenue | ₦ | ₦ |
| | 1200000 | 1. Total Internally Generated Revenue | 3,630,000,000 | 4,365,462,000 |
| | 1100001 | 2. Statutory Allocation | 50,263,195,000 | 38,544,307,000 |
| | 1100001 | 3. Statutory Allocation (SURE-P) | 2,640,000,000 | 10t |
| | 1100002 | 4. Value added Tax (Vat) | 10,029,723,000 | 9,287,994,000 |
| | 1100004 | 5. Ecological fund | 1,000,000,000 | 1,000,000,000 |
| | 1100004 | 6. Stabilization fund | - | - |
| | 1100003 | 7. Excess Crude Oil | 9,880,406,000 | 6,790,864,000 |
| | | <i>Total Recurrent Revenue</i> | <i>77,443,324,000</i> | <i>59,988,627,000</i> |
| B | | Consolidated Revenue Fund Charges | 5,503,000,000 | 7,213,900,000 |
| C | | Estimated Recurrent Expenditure | - | - |
| | | 1. Personnel Cost | 16,985,818,000 | 17,699,426,000 |
| | | 2. Overhead Cost | 15,445,833,100 | 17,778,238,000 |
| | | <i>Total Recurrent Expenditure =(B+C)</i> | <i>37,934,651,100</i> | <i>42,691,564,000</i> |
| D | | Estimated Recurrent Revenue Surplus | - | - |
| | | (Transfer to CDF) = A –[B +C] | 39,508,672,900 | 17,297,063,000 |
| E | | Other Receipts | - | - |
| | 1220900 | 1. Grants | 2,695,000,000 | 2,855,000,000 |
| | 1302002 | 2. External loans | 640,953,000 | 490,000,000 |
| | 1302001 | 3. Internal Loans | 12,136,109,000 | 14,291,304,251 |
| | | 4. Miscellaneous | 3,889,340,000 | 2,000,000,000 |
| | | 5. Treasury Opening Balance | 6,094,416,000 | 975,068,749 |
| | | Total Capital Receipts | 25,455,818,000 | 20,611,373,000 |
| | | Total estimated Revenue | 102,899,142,000 | 80,600,000,000 |
| F | | Recurent Expenditure = (B+C) | 37,934,651,100 | 42,691,564,000 |
| G | | Capital Development Fund =(D+E) | 64,964,490,900 | 37,908,436,000 |
| H | | Total Expenditure | 102,899,142,000 | 80,600,000,000 |

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APPROVED BUDGET 2015

SUMMARY OF REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 | APPROVED BUDGET 2015 |
|-------|--------|--|-------------------------|-------------------------|
| ADMIN | ECON | | ₦ | ₦ |
| | | FAAC ALLOCATION | | |
| | 110101 | Share of Statutory allocation | 50,263,195,000 | 38,544,307,000 |
| | 110101 | SURE -P | 2,640,000,000 | 10t |
| | 110102 | VAT | 10,029,723,000 | 9,287,994,000 |
| | 110104 | Ecological | 1,000,000,000 | 1,000,000,000 |
| | 110103 | Excess Crude Oil | 9,880,406,000 | 6,790,864,000 |
| | | SUB- TOTAL | 73,813,324,000 | 55,623,165,000 |
| | | INTERNAL GENERATED REVENUE | | |
| | 120101 | Taxes | 1,454,738,000 | 1,669,302,000 |
| | 120201 | Licenses | 32,880,000 | 107,410,000 |
| | 120202 | Mining Rent | | 10t |
| | 120203 | Royalties | | 10t |
| | 120204 | Fees | | 1,116,950,000 |
| | 120205 | Fines | 661,210,000 | 3,700,000 |
| | 120206 | Sales | 1,039,872,000 | 699,300,000 |
| | 120207 | Earning | | 190,450,000 |
| | 120208 | Rent on Government Property | 111,000,000 | 128,700,000 |
| | 120209 | Rent on Land & Others General | | 10t |
| | 120210 | Repayments General | | 449,650,000 |
| | 120211 | Investment Income | | 10t |
| | 120212 | Interest Earned | | 10t |
| | 120213 | Reimbursement by Parastatals, Fed. Govt | | 10t |
| | | Boards and Parastatals | 360,000,000 | - |
| | | SUB- TOTAL | 3,659,700,000 | 4,365,462,000 |
| | | OTHER RECEIPTS | | |
| | 130203 | Grants | 2,695,000,000 | 2,855,000,000 |
| | 140302 | External Loans | 640,953,000 | 490,000,000 |
| | 140303 | Internal Loans | 12,136,109,000 | 14,291,304,251 |
| | 140202 | Other Capital Receipts | 9,983,756,000 | 2,975,068,749 |
| | | SUB- TOTAL | 25,455,818,000 | 20,611,373,000 |
| | | TOTAL | 102,928,842,000 | 80,600,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | | DESCRIPTION | APPROVED BUDGET 2014 | APPROVED BUDGET 2015 | |
|-------|-----------------|---|--|--------------------------------|-------------------------|---------|
| SECT. | ADMIN. | ECON. | | ₦ | ₦ | |
| 02 | 20008001 | | STATE TAXES | | | |
| | | | BOARD OF INTERNAL REVENUE | | | |
| | | 12010101 | PAYE | 1,046,738,000 | 1,355,000,000 | |
| | | 12010101 | Direct Assessment | 6,000,000 | 5,000,000 | |
| | | 12020139 | Stamp Duty | 71,000,000 | 235,935,000 | |
| | | 12020138 | Withholding Tax | 300,000,000 | 72,667,000 | |
| | | 12010101 | Property Tax | 31,000,000 | 500,000 | |
| | | 12010101 | Other Direct Charges | | 200,000 | |
| | | | SUB TOTAL | 1,454,738,000 | 1,669,302,000 | |
| | | | LICENSES | | | |
| | | | MINISTRY OF AGRIC | | | |
| | | | 12020122 | Produce buyer licence | | 700,000 |
| | | | 12020122 | Produce Buyer Certificate fees | | 50,000 |
| | | | 15115001 | YOSAMA | | |
| | 12020126 | Hire of Tractor | - | 15,000,000 | | |
| | 12020126 | Hire of Combine Harvester | - | | | |
| | 63001001 | MINISTRY OF ANIMAL AND FISHERIES | | 5,000,000 | | |
| | | 12020116 | Hide and Skin Licenses | | - | |
| | | 12020122 | Animal Import Licenses | 500,000 | 500,000 | |
| | | 12020117 | Meat Saler License/Renewal | | 100,000 | |
| | | 12020136 | Veterinary Clinic License | 100,000 | 100,000 | |
| | | 12020118 | Pet Dog license | | 50,000 | |
| | | 12020121 | Hunting Permit | | 50,000 | |
| | | 12020119 | Fishing permit | | 50,000 | |
| | | 12020119 | Fish Farmer Registration | 50,000 | - | |
| | 35001001 | MINISTRY OF ENVIRONMENT | | | | |
| | | 12020137 | Reg./Renewal Private Refuse Collectors | 50,000 | 1,000,000 | |
| | 21001001 | MINISTRY OF HEALTH | | | | |
| | | 12020136 | Medical Practitioners/Clinical Reg. | | 700,000 | |
| | | 12020134 | Patent Medicine vendors license/renew | 50,000 | 500,000 | |
| | | 12020134 | Drugs/Pharmaceutical chemist Licenses | 100,000 | | |
| | | 12020136 | Private Hospital Reg/Renewal | 10,000 | 500,000 | |
| | | 12020136 | Private Medical Laboratory license/renew | 200,000 | 100,000 | |

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| | | | |
|-----------------|----------|---------------------------------------|--------|
| 26001001 | | MINISTRY OF JUSTICE | |
| | 12020430 | Private Practice Registration/Renewal | 20,000 |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 | APPROVED BUDGET 201 |
|-----------------|----------|--|----------------------|---------------------|
| 13001001 | | MINISTRY OF YOUTH AND SOCIAL DEV | | |
| | 12020109 | Reg./Renewal of Youth & Social clubs | 50,000 | 70,000 |
| | 12020109 | Reg./Renewal of Self help group | 50,000 | 50,000 |
| | 12020130 | Reg./Renewal of Cinema houses | | 100,000 |
| | 12020130 | Reg./Renewal of Video house | | 50,000 |
| | 12021302 | Coop. societies audit & Supervising fees | | 50,000 |
| | 12020120 | Hackney Permit | 350,000 | 2,500,000 |
| | 12020137 | Refrigeration & Air Condition Services | 50,000 | - |
| 23001001 | | MINISTRY OF INFORMATION | | |
| | 12020130 | Cinema House License | 20,000 | 20,000 |
| 20008001 | | BOARD OF INTERNAL REVENUE | | |
| | 12020132 | Motor Vehicle License | 18,000,000 | 3,000,000 |
| | 12020133 | Driver Lincese | 1,200,000 | 2,000,000 |
| | 12020133 | Learner's Permit | 350,000 | 1,500,000 |
| | 12020133 | Drivers Badge | 300,000 | 100,000 |
| | 12020133 | Driving Test | | 6,000,000 |
| | 12020133 | Conductor's Badge | 400,000 | 50,000 |
| | 12020132 | Certificate of Road Worthness | 2,000,000 | - |
| | 12020132 | Vehicle Plate Number | 10,000,000 | 30,000,000 |
| | 12020137 | Taxi Registartion (Side Badge) | | 300,000 |
| | 12020132 | Vehicle Registration | 18,000,000 | 15,000,000 |
| 22001001 | | MINISTRY OF COMMERCE | | |
| | 12020137 | Hotel License/Renewal | 300,000 | 5,000,000 |
| | 12020111 | Bakery house lincese | | 2,000,000 |
| | 12020113 | Brick making license | | 3,000,000 |
| | 12020117 | Dry Fish and Meat license | | 50,000 |
| | 12020137 | Resturant and Catering Services/Renew | | 2,000,000 |
| | 12020107 | Boats & Canoe (Small Craft) Lincese | | 50,000 |
| | 12020137 | Private Workshop charges | 50,000 | 100,000 |
| | 12020137 | Resturant and Catering Services/Renew | | 2,000,000 |
| 52001001 | | MINISTRY OF WATER RESOURCE | | |
| | 12020128 | Borehole Drilling license | | 3,000,000 |
| | 12020128 | Reg/Renewal Private Boreholes | 100,000 | 5,000,000 |
| | | SUB TOTAL | | 107,410,000 |
| 15001001 | | MINISTRY OF AGRIC | | |
| | 12020446 | Pest control | | 500,000 |

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| | | | | | |
|--|--|----------|---------------------------|-----------|---------|
| | | 12020450 | Training Institution Fees | 50,000 | - |
| | | 12020450 | Produce Inspection | 1,500,000 | 500,000 |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|---|------------------------|------------------------|
| 63001001 | 12020455 | Produce checkpoints | | 2,000,000 |
| | 12020446 | Agricultural Show Charges | | 100,000 |
| | | MINISTRY OF ANIMAL AND FISHERIES | | |
| 35001001 | 12020449 | Trade Cattle Fees | 2,500,000 | 3,000,000 |
| | 12020442 | Red/Renewal poultry farmers | | 1,000,000 |
| | 12020446 | Hatchery charges | | - |
| | 12020442 | livestock Association dues | | 100,000 |
| | | MINISTRY OF ENVIRONMENT | | |
| | 12020454 | Park & Gardens | | 200,000 |
| 17001001 | 12020449 | Waste primary treatment plant | | - |
| | 12020431 | Reg./Renewal Environmental dump site | | 70,000 |
| | 12020449 | Public collection fees | 50,000 | 300,000 |
| | 12020451 | Firewood trafficking fines | 100,000 | 50,000 |
| | 12020451 | Tree cutting and bush burning fines | 50,000 | 50,000 |
| | 12020436 | Sign post, sign board, bill boards fees | | 1,000,000 |
| | 12020431 | Reg./Renewal Telecom System (Mast) | | 10,000,000 |
| | 12020431 | Reg./Renewal Sewage collection & Treat | | 100,000 |
| | | MINISTRY OF EDUCATION | | |
| | 12020452 | School Fees | | 10t |
| 20001001 | 12020452 | Examination Fees | | 3,000,000 |
| | 12020427 | Non-refundable Tender Fees | | 4,000,000 |
| | 12020452 | Student Registration Fees | 500,000 | - |
| | 12020417 | Reg./Renewal of contractor (Feeding) | | 3,000,000 |
| | 12020135 | Private School Registration Fees | | - |
| | | MINISTRY OF FINANCE | | |
| 20008001 | 12020453 | Application for Tender/Renewal | | 40,000,000 |
| | 12020417 | Registration of Contractors | 50000 | 5,000,000 |
| | 12020427 | Non Refundable Tenders Fees | 500,000 | - |
| | 12020427 | Sale of Tender | | 2,000,000 |
| | 12020430 | Registration /Renewal of Accounting Firms | | 1,000,000 |
| | 12020427 | Tender Form Fees | 20,000,000 | - |
| | | BOARD OF INTERNAL REVENUE | | |
| | 12020132 | Vehicle Registration Weighting Fees | 1000000 | - |

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|--|-----------------|----------|--|---------|---|
| | 21001001 | 12020132 | Taxi Registration MINISTRY OF HEALTH | 700,000 | - |
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DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-------|-----------------|---|------------------------------|------------------------------|
| | 21102001 | 12020450 Hospitals and clinics Inspection Fees | | 30,000 |
| | | 12020450 Pharmacy Inspection Fees | | 20,000 |
| | | 12020440 Patient Admission Deposit | 50,000 | - |
| | | 12020440 Labour Room | 50,000 | - |
| | | 12020440 Axe Dressing | | - |
| | | 12020440 Suture/Episiothomy | | - |
| | | 12020440 ENT Sewies | 50,000 | - |
| | | HOSP. MANAGEMENT BOARD | | |
| | | 12020441 Laboratory Services | | 5,000,000 |
| | 29001001 | 12020450 Health Inspection MINISTRY OF TRANSPORT AND ENERGY | | |
| | | 12020450 Inspection of Accident Vehicle | 50,000 | |
| | | | | 50,000 |
| | 26001001 | 12020409 Certificate of Road Worthness MINISTRY OF JUSTICE | | 2,000,000 |
| | | 12020412 Search Fees | 100,000 | 50,000 |
| | | 12020455 Vetting Fees | 610,000,000 | 600,000,000 |
| | | 12020430 Drafting Fees | 50,000 | 700,000 |
| | | 12020401 Court Fines (Sanitation Court) | | 100,000 |
| | | 12020401 Court Fines (Rent Tribunal Court) | | - |
| | | 12020401 Tribunal charges (Rent) | | - |
| | | 12020439 Power of Attorney | 50,000 | 50,000 |
| | 18011001 | 12020401 Court Fines JUDICIARY | | 500,000 |
| | | 12020426 Court orders | 20,000 | 300,000 |
| | | 12020401 Court Fines | 1,000,000 | 700,000 |
| | | 12020401 Appeals | 20,000 | 200,000 |
| | | 12020401 Filing Fees | 50,000 | 500,000 |
| | | 12020401 Motions | 50,000 | 50,000 |
| | | 12020401 Motions Ex-parte | 50,000 | 50,000 |
| | | 12020401 Probate Fees | 500,000 | 2,000,000 |
| | | 12020401 Declarations | 100,000 | 250,000 |
| | | 12020401 Affidavits | 50,000 | 150,000 |
| | | 12020401 Counter Affidavits | 20,000 | 30,000 |
| | | 12020401 Pettitions | 20,000 | 500,000 |
| | | 12020426 Writ of Summons | 30,000 | 200,000 |

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|--|----------|--------------------------|---------|---------|
| | 12020401 | Letter of Administration | 300,000 | 100,000 |
| | 12020401 | Signing of forms | 200,000 | 50,000 |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|--|------------------------------|------------------------------|
| | 12020401 | Certificate of Judgment | 50,000 | 100,000 |
| | 12020401 | Copy of Proceedings | 50,000 | 500,000 |
| | 12020418 | Marriage/Divorce Fees | | 50,000 |
| 34001001 | | MINISTRY OF WORKS | | |
| | 12020456 | Road Cut charges | 100000 | 3,000,000 |
| 13001001 | | MINISTRY OF YOUTH AND SOCIAL D | | |
| | 12020442 | Reg./Renewal of Business group/Ass. | 50,000 | 50,000 |
| | 12020442 | Reg./Renewal corp. societies | 50,000 | 50,000 |
| 23001001 | | MINISTRY OF INFORMATION | | |
| | 12020436 | Announcement Charges | | 150,000 |
| 22001001 | | MINISTRY OF COMMERCE | | |
| | 12020449 | Reg. of Business Prem./Renewal | 120,000 | 10,000,000 |
| | 12020449 | Petrol Filling stations Fees/Renewal | | 30,000,000 |
| | 12020449 | Corner Shop/Shopping Complex | 100,000 | - |
| 60001001 | | MINISTRY OF LAND AND SURVEY | | |
| | 12020447 | Land use fees | 1,000,000 | 5,000,000 |
| | 12020438 | Survey fees | 2,000,000 | 5,000,000 |
| | 12020437 | Deeds Preparation & Execution | 200,000 | 10,000,000 |
| | 12020437 | Deed of Surrender | 100,000 | 1,000,000 |
| | 12020453 | Document Registration | 3,500,000 | 1,000,000 |
| | 12020453 | Processing fees | 300,000 | 3,000,000 |
| | 12020453 | Application for Land fees | 200,000 | 3,000,000 |
| | 12020453 | Application for Re-grant | 50,000 | 2,000,000 |
| | 12020448 | Valuation fees | 100,000 | 500,000 |
| | 12020438 | Site plan processing fees | 50,000 | 500,000 |
| | 12020445 | charge of purpose | 50,000 | 600,000 |
| | 12020447 | Right of occupancy | 3,000,000 | 200,000 |
| | 12020447 | Replacement of beacons | 50,000 | 400,000 |
| | 12020438 | Printing of plan | 100,000 | 200,000 |
| | 12020453 | site plan approval fees | 50,000 | 500,000 |
| 53001001 | | MINISTRY OF HOUSING | | |
| | 12020438 | Building materials & site Registration | | 1,000,000 |
| | 12020438 | Building plan approval fees | | 1,000,000 |
| | 12020438 | planning fees | | 2,000,000 |
| | 12020448 | Development levy | | - |
| | 12020453 | Earnings from C of O | | 5,000,000 |
| 52001001 | | MINISTRY OF WATER RESOURCE | | |

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| | | | | |
|--|----------|-------------------------------|---------|------------|
| | 12020349 | Water connection fees | 50,000 | 10,000,000 |
| | 12020501 | Reconnections fines | 100,000 | 2,000,000 |
| | 12020449 | Private Boreholes Annual Fees | 50,000 | - |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|------------------------------------|------------------------------|------------------------------|
| 47001001 | | CIVIL SERVICE COMMISSION | | |
| | 12020453 | Sale of Application forms | | 400,000 |
| | 12020453 | Sale of APER forms | | 5,000,000 |
| 18011001 | | JUDICIAL SERVICE COMMISSION | | |
| | 12020453 | Sales of forms | | 2,000,000 |
| 40001001 | | STATE AUDIT | | |
| | 12020430 | Regist/Renewal of Auditing firms | | 2,000,000 |
| 15115001 | | YOSAMA | | |
| | 12020446 | Pest Control | - | 100,000 |
| 15102001 | | ADP | | |
| | 12020446 | Pest control charges | | 100,000 |
| 17010001 | | AGENCY FOR MASS LITERACY | | |
| | 12020453 | Registration Adult Education | | 50,000 |
| 21104001 | | SCHOOL OF NURSING | | |
| | 12020452 | School Fees | 1,000,000 | 2,000,000 |
| | 12020452 | Registration Fees | 7,000,000 | 10,000,000 |
| | 12020452 | Examination Fees | 700,000 | 1,000,000 |
| | 12020453 | Application Forms | 3,300,000 | 3,000,000 |
| 64002001 | | COEGA | | |
| | 12020452 | School Fees | 4,000,000 | 5,000,000 |
| | 12020452 | Registration Fees | 25,000,000 | 30,000,000 |
| | 12020452 | Examination Fees | 2,000,000 | 3,000,000 |
| | 12020453 | Application Forms | 4,000,000 | 4,000,000 |
| 64007001 | | STATE UNIVERSITY | | |
| | 12020452 | School Fees | 10,000,000 | 10,000,000 |
| | 12020452 | Registration Fees | 40,000,000 | 60,000,000 |
| | 12020452 | Examination Fees | 4,000,000 | 5,000,000 |
| | 12020453 | Application Forms | 6,000,000 | 7,000,000 |
| 64005001 | | YOCOLIS | | |
| | 12020452 | School Fees | 4,000,000 | 5,000,000 |
| | 12020452 | Registration Fees | 25,000,000 | 30,000,000 |
| | 12020452 | Examination Fees | 2,000,000 | 3,000,000 |
| | 12020453 | Application Forms | 4,000,000 | 4,000,000 |
| 21106001 | | HEALTH TECH. NGURU | | |
| | 12020452 | School Fees | 1,000,000 | 2,000,000 |
| | 12020452 | Registration Fees | 7,000,000 | 10,000,000 |

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| | | | | | |
|--|-----------------|----------|----------------------|-----------|-----------|
| | | 12020452 | Examination Fees | 700,000 | 1,000,000 |
| | | 12020453 | Application Forms | 3,300,000 | 1,000,000 |
| | 64003001 | | CABS POTISKUM | | |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N | |
|-------|-----------------|-------------|---------------------------------|------------------------------|------------|
| | | 12020452 | School Fees | 4,000,000 | 4,000,000 |
| | | 12020452 | Registration Fees | 25,000,000 | 15,000,000 |
| | | 12020452 | Examination Fees | 2,000,000 | 2,500,000 |
| | | 12020453 | Application Forms | 4,000,000 | 5,000,000 |
| | 64002001 | | COLLEGE OF AGRIC GUJBA | | |
| | | 12020452 | School Fees | 4,000,000 | 2,000,000 |
| | | 12020452 | Registration Fees | 25,000,000 | 10,000,000 |
| | | 12020452 | Examination Fees | 2,000,000 | 1,000,000 |
| | | 12020453 | Application Forms | 4,000,000 | 1,000,000 |
| | 64002001 | | STATE POLYTECHNIC GEIDAM | | |
| | | 12020452 | School Fees | 4,000,000 | 4,000,000 |
| | | 12020452 | Registration Fees | 13,000,000 | 15,000,000 |
| | | 12020452 | Examination Fees | 4,000,000 | 2,500,000 |
| | | 12020453 | Application Forms | 7,000,000 | 5,000,000 |
| | 23004001 | | YBC | | |
| | | 12020413 | Announcement Charges | 2,000,000 | 2,000,000 |
| | | 12020436 | News Coverage & Promotions | 3,000,000 | 3,000,000 |
| | | 12020413 | Programmes | 3,000,000 | 3,000,000 |
| | | 12020413 | Documentation | 1,000,000 | 1,000,000 |
| | 23003001 | | YTV | | |
| | | 12020413 | Announcement Charges | 2,000,000 | 5,000,000 |
| | | 12020436 | News Coverage & Promotions | 3,000,000 | 7,000,000 |
| | | 12020413 | Programmes | 2,000,000 | 5,000,000 |
| | | 12020413 | Documentation | 2,000,000 | 2,000,000 |
| | 17056001 | | SCHOLARSHIP BOARD | | |
| | | 12020453 | Sale of Scholarship form | | 2,000,000 |
| | 48001001 | | SIEC | | |
| | | 12020453 | Sale of forms | | 10,000,000 |
| | 21102001 | | HOSP. MANAGEMENT BOARD | | |
| | | 12020441 | Laboratory Services | | 5,000,000 |
| | 26051001 | | HIGHT COURT | | |
| | | 12020401 | Court orders | 1,000,000 | 150,000 |
| | | 12020401 | Appeals | 800,000 | 100,000 |
| | | 12020401 | Filing Fees | 100,000 | 250,000 |
| | | 12020401 | Motions | 100,000 | 50,000 |
| | | 12020401 | Motions Ex-parte | | 50,000 |

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| | | | | |
|--|----------|--------------------|-----------|---------|
| | 12020401 | Probate Fees | 2,000,000 | 900,000 |
| | 12020401 | Declarations | | 100,000 |
| | 12020401 | Affidavits | 500,000 | 50,000 |
| | 12020401 | Counter Affidavits | | 30,000 |

| | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|----------------------------------|------------------------------|------------------------------|
| | 12020401 | Pettitions | 500,000 | 200,000 |
| | 12020426 | Writ of Summons | 500,000 | 100,000 |
| | 12020401 | Letter of Administration | 500,000 | 100,000 |
| | 12020401 | Signing of forms | 1,000,000 | 50,000 |
| | 12020401 | Certificate of Judgment | 1,000,000 | 70,000 |
| | 12020418 | Marriage/Divorce Fees | | 50,000 |
| | 12020401 | Copy of Proceedings | 1,000,000 | 200,000 |
| 26052001 | | AREA COURT | | |
| | 12020401 | Court Fees | | 2,000,000 |
| | | SHARIA COURT | | |
| | 12020401 | Filling of Motions | | 1,500,000 |
| | 12020401 | Filing Fees | | 1,000,000 |
| | 12020401 | Filing of Appeal | | 2,000,000 |
| | 12020426 | Court order Fees | | 500,000 |
| | 12020401 | Appeal to court of Appeal Fees | | 1,500,000 |
| | | SUB TOTAL | | 1,116,950,000 |
| 20008001 | 120205 | FINES | | |
| | | BOARD OF INTERNAL REVENUE | | |
| | 12020501 | Road Traffic Offence | 2100000 | 3,000,000 |
| | 12020501 | Miscellaneous Fines & Fees | 100,000 | 300,000 |
| 17008001 | | LIBRARY BOARD | | |
| | 12020501 | Lost and Replacement | | 50,000 |
| 21102001 | | HOSP. MANAGEMENT BOARD | | |
| | 12020501 | Lost of Gate pass | | 50,000 |
| 26051001 | | HIGHT COURT | | |
| | 12020501 | Court Fines | 3,000,000 | 300,000 |
| | | SUB TOTAL | | 3,700,000 |
| 25001001 | 120206 | SALES | | |
| | | HEAD OF SERVICE | | |
| | 12020606 | Sale of Promotion forms | | 3,000,000 |
| | 12020601 | Circular Books | | 1,000,000 |
| 15001001 | | MINISTRY OF AGRICULTURE | | |
| | 12020609 | Irrigation Schemes | | 1,200,000 |
| | 12020604 | Sales of Pumps | - | - |
| | 12020608 | Sale of Seedlings | | 300,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| | | | | |
|--|----------|--|-------------|-------------|
| | 12020608 | Sale of Seed | | 50,000 |
| | 12020609 | Sale of Grains | 240,000,000 | 60,000,000 |
| | 12020616 | Sale of Fertilizer | 729,372,000 | 500,000,000 |
| | 12020609 | Sale of Farm produce (Youth Empowerment) | | 3,000,000 |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|-------------------------------------|---------------------------|---------------------------|
| | 12020609 | Vegetable Scheme | | 50,000 |
| 15115001 | | YOSAMA | | |
| 15115001 | 12020608 | Registration of Agro Chemical Shop | 50,000 | 100,000 |
| 63001001 | | MIN. OF ANIMAL AND FISHERIES | | |
| | 12020605 | Animal Vaccination | | 100,000 |
| | 12020609 | Sale of Fishing Gear | | - |
| | 12020609 | Sale of Livestock | | - |
| | 12020608 | Pest control charges | | 50,000 |
| | 12020609 | Sale of Feeds | | - |
| | 12020609 | Poultry Product Sales | | - |
| 35001001 | | MINISTRY OF ENVIRONMENT | | |
| | 12020709 | Park & Gardens | | 200,000 |
| | 12020608 | sale of improve seed | | 700,000 |
| | 12020608 | Sales of Seedlings | | 2,000,000 |
| 20001001 | | MINISTRY OF FINANCE | | |
| | 12020604 | Sale of Obsolate stores | | 5,000,000 |
| | 12020610 | Auctioneer License/Renewal | | 1,000,000 |
| | 12020611 | Sale of Obsolate Vehicles | 1,000,000 | 10,000,000 |
| 21001001 | | MINISTRY OF HEALTH | | |
| | 12020707 | Earning From X-Ray Services | 100,000 | - |
| | 12020707 | Earning From theater services | 300,000 | - |
| | 12020707 | Earning From Scanning Services | 100,000 | - |
| | 12020707 | Sales of DRF Items | - | - |
| | 12020612 | Drug Cost Recovery | | 150,000 |
| | 12020707 | Earning From Mortraing Service | 50,000 | - |
| | 12020702 | Laboratory Services | 500,000 | - |
| | | Drug Manufacturing Unit | | - |
| | 12020612 | Drug Revolving Fund | | |
| 23001001 | | MINISTRY OF INFORMATION | | |
| | 12020601 | Sale of Publication | | 200,000 |
| | | Telephone and Internet Services | | - |
| | 12020601 | Sale of Photograph and Calender | | 300,000 |
| 60001001 | | MINISTRY OF LAND AND SURVEY | | |
| | 12020604 | sales of maps | | 200,000 |
| | 12020606 | Certificate of Occupancy | 5,000,000 | |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| | | | | | |
|--|-----------------|----------|--|------------|-------------|
| | 53001001 | 12020606 | MINISTRY OF HOUSING Earnings from Application forms | 90,000,000 | 3,000,000 |
| | | 12020614 | Earnings from Owner occupier | | 100,000,000 |
| | | 12020606 | C of O processing fees | | 5,000,000 |
| | 26001001 | | MINISTRY OF JUSTICE | | |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-------|-----------------|------------------------------------|------------------------------|------------------------------|
| | | 12020601 | | 30,000 |
| | | 12020601 | | 20,000 |
| | | 12020608 | | 150,000 |
| | 23013001 | PRINTING CORPORATION | | |
| | | 12020601 | 100,000 | 2,000,000 |
| | | 12020601 | | 500,000 |
| | | SUB TOTAL | | 699,300,000 |
| | | 120207 | | |
| | 25001001 | EARNING HEAD OF SERVICE | | |
| | | 12020705 | | 2,000,000 |
| | 15001001 | MINISTRY OF AGRICULTURE | | |
| | | 12020711 | - | |
| | 34001001 | MINISTRY OF WORKS | | |
| | | 12020711 | | 100,000 |
| | | 12020703 | | 2,000,000 |
| | | 12020703 | 23,000,000 | 5,000,000 |
| | | 12020703 | 25,000,000 | 20,000,000 |
| | | 12020704 | | 70,000,000 |
| | 23001001 | MINISTRY OF INFORMATION | | |
| | | 12020704 | 100,000 | 100,000 |
| | | 12020703 | | - |
| | | 12020708 | | 500,000 |
| | 21001001 | MINISTRY OF COMMERCE | | |
| | | 12020709 | | 50,000 |
| | | 12020709 | | - |
| | | 12020709 | | 2,000,000 |
| | | 12020709 | | 200,000 |
| | | 12020709 | | - |
| | | 12020711 | | - |
| | | 12020711 | | - |
| | | 12020711 | | - |
| | | 12020711 | 1,000,000 | 1,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| | | | | |
|-----------------|----------|-------------------------------------|--------|---------|
| 13001001 | | MIN. OF YOUTH AND SOCIAL DEV | | |
| | 12020711 | Blind workshop products | 50,000 | 50,000 |
| 52001001 | | MINISTRY OF WATER RESOURCE | | |
| | 12020702 | Earnings from Laboratory | | 50,000 |
| | 12020711 | Earning from workshop | | 100,000 |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|---|------------------------------|------------------------------|
| | 12020703 | Earning from rig hire | | 2,500,000 |
| | 12020711 | Urban Water Supply | | - |
| | 12020711 | Water Rates | | 30,000,000 |
| 29001001 | | MINISTRY OF TRANSPORT AND ENERGY | | |
| | 12020711 | workshop Earnings | | 500,000 |
| | 12020703 | Hire of plant | | 2,000,000 |
| | 12020703 | Heavy duty Earning | | 6,500,000 |
| | 12020706 | Earning from VIO charges | | 3,000,000 |
| | 12020704 | Earning from lease vehicles | | 5,000,000 |
| 14001001 | | MINISTRY OF WOMEN AFFAIRS | | |
| | 12020701 | Earnings from Registration of Tranees | | 1,000,000 |
| | 12020707 | Fees and charges from Mrs. Maryam Abatcha | | 2,000,000 |
| 39051001 | | SPORTS COUNCIL | | |
| | 12020705 | Earnings from facility hire | | 100,000 |
| | 12020705 | Gate Fees | | 300,000 |
| 23004001 | | YBC | | |
| | 12020711 | Commercials | 4,000,000 | 5,000,000 |
| 23003001 | | YTV | | |
| | 12020711 | Commercials | 3,000,000 | 10,000,000 |
| 21102001 | | HOSP. MANAGEMENT BOARD | | |
| | 12020707 | Medical Record | | 200,000 |
| | 12020707 | Medical Report | | 100,000 |
| | 12020707 | Medical Certificate | 50,000 | 100,000 |
| | 12020707 | Patient Admission Deposit Fees | 50,000 | 5,000,000 |
| | 12020707 | Labour Room Charges | 50,000 | |
| | 12020707 | A&E Charges | 50,000 | |
| | 12020707 | ENT Charges | | 1,000,000 |
| | 12020707 | Ophtalmology charges | | 2,000,000 |
| | 12020707 | Physiotherapy charges | | 2,000,000 |
| | 12020707 | X-Ray charges | 100,000 | 3,000,000 |
| | 12020707 | Scan Services | 100,000 | 2,000,000 |
| | 12020707 | Theater Services | 300,000 | 2,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| | | | |
|--|----------|--------------------------|-----------|
| | 12020707 | Mortuary Services | |
| | 12020707 | POP charges | 1,000,000 |
| | 12020707 | Dental Services | 1,000,000 |
| | 12020707 | Anthenatal care services | |
| | 12020707 | Immunization charges | |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------|--|------------------------------|------------------------------|
| | | SUB TOTAL | | 190,450,000 |
| | 120208 | RENT ON GOVT. PROPERTIES | | |
| | | GOVERNOR'S OFFICE | | |
| | | Lagos | | 10,000,000 |
| 11013001 | 12020801 | Rent of Quarters | | |
| 11013001 | | Abuja | | 8,000,000 |
| 11013001 | 12020801 | Rent of Quarters | | |
| 11013001 | | Kaduna | 3,000,000 | 5,000,000 |
| 11013001 | 12020801 | Rent of Quarters | | |
| 11013001 | | Maiduguri | | 2,000,000 |
| 20001001 | 12020801 | Rent of Quarters | | |
| | | MINISTRY OF FINANCE | | |
| | 12020801 | Rent of Quarters | | - |
| | 12020906 | Other Rents | | 50,000,000 |
| | 12020905 | Lease of Government properties | 18,000,000 | 50,000,000 |
| 60001001 | | MINISTRY OF LAND AND SURVEY | | |
| | 12020901 | Rent on plots | | 200,000 |
| | 12020901 | Surface mining rent | | 500,000 |
| | 12020903 | Ground Rent | | 3,000,000 |
| | | SUB TOTAL | | 128,700,000 |
| | 120212 | INTEREST, & DIVIDED GENERAL | | |
| | | MINISTRY OF FINANCE | | |
| 20001001 | 12021210 | Interest on Bank Deposit | | 50,000,000 |
| | 12021206 | Interest on loans | | - |
| | 12021103 | Bonds | | 10,000,000 |
| | 12021102 | Return on Investment | | 15,000,000 |
| | 12021212 | Other Interest | | 5,000,000 |
| | | SUB TOTAL | | 80,000,000 |
| | 120210 | REPAYMENT | | |
| | | MINISTRY OF AGRICULTURE | | |
| 15001001 | | | | - |
| 20001001 | 12021007 | Animal Traction | | 1,000,000 |
| | | MINISTRY OF FINANCE | | |
| | 12021004 | Motor Vehicle Loan | | 348,650,000 |
| | 12021006 | Housing Loan | | - |
| | 12021008 | Furniure Loan | | |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| | | | | | |
|--|----------|----------|---------------|---------------|----------------------|
| | | 12021006 | Refunds | | 100,000,000 |
| | | | SUB TOTAL | | 449,650,000 |
| | | | TOTAL (IGR) | 3,630,000,000 | 4,445,462,000 |
| | | | OTHER RECIEPT | | |
| | 20001001 | 1302 | GRANTS | | |

DETAILS OF INTERNAL GENERATED REVENUE

| CODES | | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-------|-------------|----------------------------------|------------------------------|------------------------------|
| | 13020301 | Joint Projects | 612,000,000 | 2,000,000,000 |
| | 13020301 | (UBE) Matching Grants | 436,000,000 | 455,000,000 |
| | 13020301 | FGN Grant for MDG | 949,000,000 | 400,000,000 |
| | 13020301 | ETF Grants | 698,000,000 | 10t |
| | | TOTAL | 2,695,000,000 | 2,855,000,000 |
| | 1402 | OTHER CAPITAL RECIEPT | | |
| | 14020201 | Refund from FG :- (Works & NNPC) | 3,500,000,000 | 2,000,000,000 |
| | 14040101 | Debt Relief | 389,340,000 | - |
| | | Bank Balances(Opening Balance) | 6,094,416,000 | 975,068,749 |
| | | TOTAL | 9,983,756,000 | 2,975,068,749 |
| | 1403 | EXTERNAL LOANS | | |
| | 14030201 | HSDP (Health) | | - |
| | 14030201 | FADAMA III | 140,953,000 | 160,000,000 |
| | 14030201 | WB- Good Governance | | - |
| | 14030201 | IFAD | | 100,000,000 |
| | 14030201 | ADB loan Water/Health | 500,000,000 | - |
| | 14030201 | NPFS | | 230,000,000 |
| | 14030201 | AWSF (WATER) | | - |
| | | Total | 640,953,000 | 490,000,000 |
| | 1403 | INTERNAL LOANS | | |
| | 14030301 | Commercial Banks loan | 12,136,109,000 | 13,291,304,251 |
| | 14030301 | Mortgage loan | | 1,000,000,000 |
| | | Total | 12,136,109,000 | 14,291,304,251 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

SUMMARY OF EXPENDITURE

| CODES | | ORGANISATION | PERSONEL COSTS =N= | OVERHEAD COSTS =N= | CAPITAL EXPENDITURE =N= | TOTAL BUDGET =N= |
|-------|----------|-----------------------------------|--------------------------|--------------------------|-------------------------------|------------------------|
| SECT | ADMIN | | | | | |
| 01 | 11001001 | Government House | 130,776,000 | 1,800,000,000 | | 1,930,776,000 |
| 01 | 11001002 | Deputy Governor's Office | | 255,901,000 | | 255,901,000 |
| 01 | 11001003 | Special Advisers/ Special Assist | | 144,000,000 | | 144,000,000 |
| 01 | 11005001 | MDG | | 141,400,000 | 500,000,000 | 641,400,000 |
| 01 | 11008001 | State Emerg. Man. Agency | | 354,000,000 | 10,868,000 | 364,868,000 |
| 01 | 11013001 | Secretary to the State Government | 340,667,000 | 2,912,763,000 | 1,222,580,000 | 4,476,010,000 |
| 01 | 11013003 | Unicef Coordinator | | 1,200,000 | | 1,200,000 |
| 01 | 11013004 | Landscape Unit | | 600,000 | | 600,000 |
| 01 | 11013005 | Korean Tech. Team | | 1,080,000 | | 1,080,000 |
| 01 | 11013006 | National Volunteer Unit | | 240,000 | | 240,000 |
| 01 | 11013007 | Maintenance Unit | | 600,000 | | 600,000 |
| 01 | 11013008 | DPRS Governor's office | | 1,200,000 | | 1,200,000 |
| 01 | 11013009 | Special Duties | | 1,200,000 | | 1,200,000 |
| 01 | 11013010 | IDF | | 2,400,000 | 33,800,000 | 36,200,000 |
| 01 | 11021001 | Lagos Liaison Office | | 2,400,000 | | 2,400,000 |
| 01 | 11021002 | Kaduna Liaison Office | | 2,400,000 | | 2,400,000 |
| 01 | 11021003 | Abuja Liaison Office | | 32,400,000 | | 32,400,000 |
| 01 | 11021004 | Maiduguri Liaison Office | | 2,400,000 | | 2,400,000 |
| 01 | 11033001 | YOSACA | | 54,800,000 | 34,406,000 | 89,206,000 |
| 01 | 11035001 | LG Pension Board | 8,644,000 | 1,800,000 | 10,000,000 | 20,444,000 |
| 01 | 11037001 | Pilgrims Commission | 11,955,000 | 919,981,000 | 174,000,000 | 1,105,936,000 |
| 01 | 12003001 | House of Assembly | 213,590,000 | 1,484,100,000 | 290,924,000 | 1,988,614,000 |
| 01 | 12004001 | House of Assembly Commission | 25,069,000 | 64,200,000 | | 89,269,000 |
| 01 | 23001001 | Ministry of Information | 52,109,000 | 47,735,000 | 52,000,000 | 151,844,000 |
| 01 | 23001002 | History Bureau | 2,271,000 | 2,825,000 | 2,375,000 | 7,471,000 |
| 01 | 23003001 | YTV | 98,594,000 | 40,000,000 | 44,624,000 | 183,218,000 |
| 01 | 23004001 | YBC | 98,448,000 | 80,420,000 | 68,500,000 | 247,368,000 |
| 01 | 23013001 | Printing Corporation | 25,205,000 | 20,121,000 | 11,000,000 | 56,326,000 |
| 01 | 23057001 | Council for Art & Culture | 41,907,000 | 4,500,000 | 12,800,000 | 59,207,000 |
| 01 | 24007001 | Fire Service | 125,732,000 | 22,800,000 | 130,396,000 | 278,928,000 |
| 01 | 25001001 | Head of service | 123,719,000 | 124,000,000 | 860,000,000 | 1,107,719,000 |
| 01 | 40001001 | State Audit Dept. | 60,566,000 | 102,800,000 | 35,000,000 | 198,366,000 |
| 01 | 40002001 | Local Government Audit | 65,129,000 | 37,280,000 | 48,520,000 | 150,929,000 |
| 01 | 47001001 | Civil Service Commission | 27,483,000 | 28,400,000 | 40,000,000 | 95,883,000 |
| 01 | 47002001 | Local Govt. Service Commission | 20,355,000 | 3,600,000 | 5,000,000 | 28,955,000 |
| 01 | 48001001 | State Independent Election Com | 3,990,000 | 6,000,000 | 245,960,000 | 255,950,000 |
| 01 | 62001001 | Ministry of Religious Affairs | 27,328,000 | 132,000,000 | 95,000,000 | 254,328,000 |
| 01 | 62001002 | Yobe Mosque | | 61,200,000 | | 61,200,000 |
| 02 | 15001001 | Ministry of Agriculture | 320,185,000 | 1,210,240,000 | 684,000,000 | 2,214,425,000 |
| 02 | 15102001 | Agricultural Development | 174,275,000 | 22,000,000 | 281,423,000 | 477,698,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| | | | | | | |
|----|----------|---|--|-----------|------------|------------|
| 02 | 15110001 | Programme (ADP) Fertilizer Blend Co. | | 8,644,000 | 22,105,000 | 30,749,000 |
|----|----------|---|--|-----------|------------|------------|

SUMMARY OF EXPENDITURE

| CODES | | ORGANISATION | PERSONEL COSTS | OVERHEAD COSTS | CAPITAL EXPENDITURE | TOTAL BUDGET |
|-------|----------|--|----------------|----------------|---------------------|----------------|
| SECT | ADMIN | | =N= | =N= | =N= | =N= |
| 02 | 15115001 | Yobe State Agricultural Mechanization Authority (YOSAMA) | 108,941,000 | 4,200,000 | 45,000,000 | 158,141,000 |
| 02 | 20001001 | Ministry of Finance | 570,748,000 | 9,233,428,000 | 100,000,000 | 9,904,176,000 |
| 02 | 20001002 | State Tenders Board | | 1,200,000 | | 1,200,000 |
| 02 | 20002001 | Debt Management Office | | 600,000 | | 600,000 |
| 02 | 20007001 | Office of Acct General | | 8,000,000 | | 8,000,000 |
| 02 | 20007002 | PFM Unit | | 1,200,000 | | 1,200,000 |
| 02 | 20008001 | Board of Internal Rev. | 80,122,000 | 25,700,000 | 157,060,000 | 262,882,000 |
| 02 | 22001001 | Ministry of Commerce | 100,613,000 | 145,000,000 | 381,000,000 | 626,613,000 |
| 02 | 22018001 | Yobe Investment | | - | 100,000,000 | 100,000,000 |
| 02 | 22051001 | Small Scale Industry | 9,163,000 | 4,200,000 | 100,000,000 | 113,363,000 |
| 02 | 22052001 | States Hotels | | - | 36,915,000 | 36,915,000 |
| 02 | 22056001 | Daforga Spring Water | | - | - | - |
| 02 | 22057001 | Sahel Aluminum Co. | | - | - | - |
| 02 | 22058001 | Polythene Bags & Woven Sacks Company | | - | - | - |
| 02 | 22059001 | Yobe State Micro finance Bank | 5,378,000 | - | 100,000,000 | 105,378,000 |
| 02 | 22060001 | Hydro form Block Industry | | - | - | - |
| 02 | 29001001 | Ministry of Transport & Energy | 115,133,000 | 28,000,000 | 3,658,000,000 | 3,801,133,000 |
| 02 | 31003001 | REB | 185,020,000 | 5,400,000 | 50,000,000 | 240,420,000 |
| 02 | 34001001 | Ministry of Works | 170,980,000 | 12,000,000 | 11,807,000,000 | 11,989,980,000 |
| 02 | 38001001 | Ministry of Budget & Econ. Plan. | 58,610,000 | 29,320,000 | 100,000,000 | 187,930,000 |
| 02 | 38001002 | Budget Monitoring & Inspection | | 3,000,000 | | 3,000,000 |
| 02 | 38001003 | Data Centre & Statistic Survey | | 3,600,000 | | 3,600,000 |
| 02 | 38001004 | Donor Cordination Unit | | 15,600,000 | | 15,600,000 |
| 02 | 52001001 | Ministry of Water Resources | 36,307,000 | 12,000,000 | 969,000,000 | 1,017,307,000 |
| 02 | 52102001 | Water Corporation | 300,971,000 | 53,000,000 | 111,000,000 | 464,971,000 |
| 02 | 53001001 | Ministry of Housing | 110,266,000 | 17,000,000 | 545,000,000 | 672,266,000 |
| 02 | 53010001 | Housing and Property Dev. | 37,734,000 | 4,200,000 | 222,500,000 | 264,434,000 |
| 02 | 60001001 | Ministry of Land & Survey | 200,138,000 | 12,000,000 | 140,480,000 | 352,618,000 |
| 02 | 60001002 | Solid Minerals | | 1,200,000 | | 1,200,000 |
| 02 | 63001001 | Ministry of Animal & Fisheries | 500,610,000 | 61,000,000 | 112,000,000 | 673,610,000 |
| 02 | 63002001 | Modern Abattoir | | 600,000 | 31,000,000 | 31,600,000 |
| 02 | 63003001 | Pilot Livestock | | 144,000,000 | 58,000,000 | 202,000,000 |
| 03 | 18001001 | Judicial Service Commission | 23,898,000 | 22,700,000 | 45,500,000 | 92,098,000 |
| 03 | 26001001 | Ministry of Justice | 183,475,000 | 89,337,000 | 62,000,000 | 334,812,000 |
| 03 | 26001002 | Prerogative of Mercy | 2,496,000 | 21,800,000 | 6,000,000 | 30,296,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| 03 | 26001003 | Rent Tribunal | | 2,400,000 | | 2,400,000 |
|------------------------|----------|-----------------------------------|-----------------------|-----------------------|----------------------------|---------------------|
| 03 | 26001004 | Sanitation Court | | 3,600,000 | | 3,600,000 |
| SUMMARY OF EXPENDITURE | | | | | | |
| CODES | | ORGANISATION | PERSONEL COSTS =N= | OVERHEAD COSTS =N= | CAPITAL EXPENDITURE =N= | TOTAL BUDGET =N= |
| SECT | ADMIN | | | | | |
| 03 | 26001005 | Revenue Court | | 960,000 | | 960,000 |
| 03 | 26051001 | High Court | 360,310,000 | 255,000,000 | 315,000,000 | 930,310,000 |
| 03 | 26052001 | Sharia Court Division | 157,599,000 | 10,800,000 | | 168,399,000 |
| 03 | 26053001 | Sharia Court of Appeal | 151,481,000 | 234,000,000 | 240,000,000 | 625,481,000 |
| 04 | 51001001 | Ministry of Integrated Rural Dev. | 140,726,000 | 36,000,000 | 424,000,000 | 600,726,000 |
| 05 | 13001001 | Ministry of Youth & Social Dev. | 140,273,000 | 226,848,000 | 175,000,000 | 542,121,000 |
| 05 | 13052001 | NYSC | | 600,000 | | 600,000 |
| 05 | 14001001 | Ministry of Women Affairs | 60,273,000 | 87,500,000 | 144,040,000 | 291,813,000 |
| 05 | 14001002 | Family Support MCHC | | 3,000,000 | | 3,000,000 |
| 05 | 17001001 | Ministry of Education | 118,917,000 | 1,627,630,000 | 2,229,495,000 | 3,976,042,000 |
| 05 | 17003001 | SUBEB | 700,378,000 | 150,000,000 | 994,000,000 | 1,844,378,000 |
| 05 | 17008001 | Library Board | 63,319,000 | 6,000,000 | 50,236,000 | 119,555,000 |
| 05 | 17010001 | Agency for Mass Educa. | 250,380,000 | 4,800,000 | 54,832,000 | 310,012,000 |
| 05 | 17030001 | Zonal Inspectorate | | 1,800,000 | | 1,800,000 |
| 05 | 17031001 | Arabic & Islamic Educ. | 17,573,000 | 87,200,000 | 59,024,000 | 163,797,000 |
| 05 | 17054001 | TSB | 2,200,377,000 | 110,400,000 | 36,000,000 | 2,346,777,000 |
| 05 | 17055001 | Science & Tech. Board | 1,000,658,000 | 98,200,000 | 175,208,000 | 1,274,066,000 |
| 05 | 17056001 | Scholarship Board | 22,275,000 | 31,000,000 | 804,000,000 | 857,275,000 |
| 05 | 17064001 | ERC | | 3,600,000 | | 3,600,000 |
| 05 | 21001001 | Ministry of Health | 740,105,000 | 498,000,000 | 4,479,480,000 | 5,717,585,000 |
| 05 | 21001002 | Epidemiological Unit | | 1,200,000 | | 1,200,000 |
| 05 | 21001003 | NPI Unit | | 1,200,000 | | 1,200,000 |
| 05 | 21003001 | Primary Health Care Board | | 211,000,000 | 365,713,000 | 576,713,000 |
| 05 | 21102001 | HMB | 2,236,072,000 | 488,568,000 | 299,000,000 | 3,023,640,000 |
| 05 | 21103001 | Traditional Medicine | 8,233,000 | 6,572,000 | 1,500,000 | 16,305,000 |
| 05 | 21104001 | School of Nursing | 110,932,000 | 44,500,000 | 198,500,000 | 353,932,000 |
| 05 | 21106001 | School of Health Tech | | 24,000,000 | 252,000,000 | 276,000,000 |
| 05 | 35001001 | Ministry of Environment | 230,277,000 | 67,000,000 | 179,500,000 | 476,777,000 |
| 05 | 35016001 | YOSEPA | 250,029,000 | 14,400,000 | 41,000,000 | 305,429,000 |
| 05 | 35001003 | Afforestation | | 2,400,000 | 10,000,000 | 12,400,000 |
| 05 | 35001004 | NEAZDP | 67,088,000 | 6,800,000 | 26,000,000 | 99,888,000 |
| 05 | 39001001 | Ministry of Sport | 28,674,000 | 15,000,000 | 155,000,000 | 198,674,000 |
| 05 | 39051001 | Sports Council | 105,912,000 | 72,800,000 | | 178,712,000 |
| 05 | 39051002 | Desert Stars | 15,315,000 | 20,645,000 | | 35,960,000 |
| 05 | 51001001 | Ministry of Local Government | 60,841,000 | 12,000,000 | 9,752,000 | 82,593,000 |
| 05 | 51002001 | Emirate Councils | 240,678,000 | 5,600,000 | | 246,278,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

| 05 | 64001001 | Ministry of Higher Education | 16,789,000 | 143,800,000 | 406,000,000 | 566,589,000 |
|-------------------------------|----------|------------------------------|--------------------------|--------------------------|-------------------------------|------------------------|
| 05 | 64002001 | Colle. of Educ. Gashua | 970,139,000 | 6,000,000 | 120,000,000 | 1,096,139,000 |
| SUMMARY OF EXPENDITURE | | | | | | |
| CODES | | ORGANISATION | PERSONEL COSTS =N= | OVERHEAD COSTS =N= | CAPITAL EXPENDITURE =N= | TOTAL BUDGET =N= |
| SECT | ADMIN | | | | | |
| 05 | 64003001 | CABS Potiskum | 500,033,000 | 33,000,000 | 93,000,000 | 626,033,000 |
| 05 | 64004001 | Colle. Of Agric Gujba | 325,864,000 | 33,000,000 | 100,000,000 | 458,864,000 |
| 05 | 64005001 | YOCOLIS Nguru | 300,033,000 | 6,000,000 | 120,000,000 | 426,033,000 |
| 05 | 64006001 | Polytechnic Geidam | 262,386,000 | 6,000,000 | 120,000,000 | 388,386,000 |
| 05 | 64007001 | State University | 954,656,000 | 178,000,000 | 704,920,000 | 1,837,576,000 |
| | | TOTAL | 17,699,426,000 | 24,992,138,000 | 37,908,436,000 | 80,600,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11001001 GOVERNMENT HOUSE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|-------------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 133,729,000 | 130,776,000 |
| 22020102 | Other Transport and Travelling | 6,000,000 | 6,000,000 |
| 22020403 | Govt. Lodges Up-keep | 247,024,000 | - |
| 22020405 | Maintenance of Plants and Gen. sets | 5,000,000 | - |
| 22020406 | Other Utility Charges | 10,000,000 | - |
| 22020406 | Other Maintenance Services General | 1,725,256,016 | 1,643,280,016 |
| 22020601 | Security Services | 206,719,984 | 150,719,984 |
| | TOTAL | 2,200,000,000 | 1,800,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11001002 OFFICE OF THE DEPUTY GOVERNOR

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|------------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Other Transport and Travelling | 18,000,000 | 18,000,000 |
| 22020406 | Other Utility Charges | 5,000,000 | - |
| 22020406 | Other Maintenance Services General | 268,000,000 | 237,901,000 |
| | TOTAL | 291,000,000 | 255,901,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11001003 SPECIAL ADVISERS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 18,000,000 | 36,000,000 |
| 22020301 | Office Materials and Supplies | 12,000,000 | 24,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 12,000,000 | 24,000,000 |
| 22020501 | Conferences and Workshop | 6,000,000 | 12,000,000 |
| 22020801 | Motor Vehicle Fuel | 19,800,000 | 39,600,000 |
| 22021004 | Medical Expenses- local | 3,600,000 | 7,200,000 |
| 22020901 | Bank Charges | 600,000 | 1,200,000 |
| | TOTAL | 72,000,000 | 144,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11005001 MILLENNIUM DEVELOPMENT GOALS (MDG)

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 1,735,000 | 1,735,000 |
| 22020301 | Office Materials and Supplies | 1,550,000 | 1,550,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020501 | Conferences and Workshop | 350,000 | 350,000 |
| 22020701 | Supervision and Management Expenses | - | - |
| 22020801 | Motor Vehicle Fuel | 1,055,000 | 1,055,000 |
| 22020803 | Gen-Set Fuel | 70,000 | 70,000 |
| 22021004 | Medical Expenses- local | 300,000 | 300,000 |
| 22020901 | Bank Charges | 40,000 | 40,000 |
| | SUB TOTAL | 5,400,000 | 5,400,000 |
| 22020102 | Other MDGs Activities | 10,000,000 | 6,000,000 |
| 22020307 | Procurement of Drugs | | 100,000,000 |
| 22020703 | Consult- Legal Services | - | 30,000,000 |
| | TOTAL | 15,400,000 | 141,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

01 11005001 MILLENNIUM DEVELOPMENT GOALS(MDG)

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|------------------------------------|---------------------------------------|---------------------------------------|
| 23010122 | Purchase of Medical Equipment | 600,000,000 | 150,000,000 |
| 23010105 | Purchase of Ambulance | 120,000,000 | 50,000,000 |
| 23020106 | Construction of Hospital Buildings | 100,000,000 | 100,000,000 |
| 23020101 | Construction of Other Buildings | 200,000,000 | 100,000,000 |
| 23020105 | Construction of Water Supply | 620,000,000 | 100,000,000 |
| | TOTALS | 1,640,000,000 | 500,000,000 |

CAPITAL EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11008001 STATE EMERGENCY RELIEF AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 1,020,000 | 1,020,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,000,000 | 1,000,000 |
| 22021003 | Publicity & Advertisement | 600,000 | 600,000 |
| 22020301 | Office Materials and Supplies | 1,330,000 | 1,330,000 |
| 22020401 | Maintenance of Motor Vehicle | 400,000 | 400,000 |
| 22020501 | Conferences and Workshop | 500,000 | 500,000 |
| 22020801 | Motor Vehicle Fuel | 650,000 | 650,000 |
| 22021004 | Medical Expenses- local | 400,000 | 400,000 |
| 22030102 | Bicycles Loans | 50,000 | 50,000 |
| 22020901 | Bank Charges | 50,000 | 50,000 |
| | SUB TOTAL | 6,000,000 | 6,000,000 |
| 22020315 | Procurement of Relief Materials | - | 341,000,000 |
| 22020307 | Procurement of Drugs | - | 2,000,000 |
| 22020102 | Council Meeting & Conference | - | 3,000,000 |
| 22040109 | Other Contributions and Supports | - | 2,000,000 |
| | TOTAL | 6,000,000 | 354,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 11008001 STATE EMERGENCY MNGT. AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Equipment | 2,000,000 | 5,000,000 |
| 23010124 | Purchase of Training Equipment | 1,000,000 | 3,000,000 |
| 23010143 | Purchase of Public Address and Information Equip. | 1,000,000 | 2,868,000 |
| | TOTALS | 4,000,000 | 10,868,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 334,717,000 | 340,667,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,800,000 | 4,345,000 |
| 22020301 | Office Materials and Supplies | 14,994,000 | 13,994,000 |
| 22020605 | Fumigation | 1,000,000 | - |
| 22020501 | Conferences and Workshop | 12,000,000 | 12,000,000 |
| 22020601 | Security Services | 4,200,000,000 | 2,200,418,000 |
| 22020803 | Lubricants | 3,800,000 | - |
| 22021004 | Medical Expenses- local | 2,400,000 | 5,000,000 |
| 22020901 | Bank charges | 2,500,000 | - |
| 22020406 | Other Maintenance Services General | 245,406,000 | 200,506,000 |
| | SUB TOTAL | 4,484,900,000 | 2,436,263,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | - | 10,000,000 |
| 22020404 | Maint. of Office and IT Equipment | - | 5,000,000 |
| 22020405 | Maintenance of Plant/ Generator | - | 5,000,000 |
| 22040109 | Other Contributions and Supports | - | 20,000,000 |
| 22020315 | Procurement of Relief Materials | - | 14,000,000 |
| 22020803 | Procurement of Diesels and Lubricant | - | 400,000,000 |
| 22020701 | Feasibility, Consultancy and Professional Services | - | 15,000,000 |
| 22020501 | Manpower Development and Training | - | 5,000,000 |
| 22040109 | Contribution to Yobe Mosque/Islamic | - | 2,000,000 |
| 22040109 | Contribution National Volunteer & Korean Tech Team | - | 500,000 |
| | TOTAL | 4,484,900,000 | 2,912,763,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 11013001 SECRETARY TO THE STATE GOVERNMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 10,500,000 | 10,080,000 |
| 23010121 | Purchase of Hotels/Lodges Furniture | 15,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 25,000,000 | 21,000,000 |
| 23010119 | Purchase of Generator Sets | 30,000,000 | 50,000,000 |
| 23010143 | Purchase of Public Address and Information Equip. | 2,000,000 | 1,000,000 |
| 23010105 | Purchase of Motor Vehicle | 500,000,000 | 200,000,000 |
| 23020101 | Construction of Other Buildings | 20,000,000 | - |
| 23030102 | Repairs of Electricity Equipment | 2,500,000 | 2,500,000 |
| 23030103 | Purchase of Residencial Building | - | 550,000,000 |
| 23030104 | Rehabilitation & Maintenance of Water Supply | 3,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 20,000,000 | |
| 23030101 | Rehabilitation of Hotels/Lodges | 200,000,000 | 157,000,000 |
| 23040101 | Landscape and Tree Planting | 3,000,000 | 6,000,000 |
| 23050128 | Counterpart Funding | 300,000,000 | 200,000,000 |
| 23050129 | Capitalisation and Sustainability | 100,000,000 | 15,000,000 |
| | TOTALS | 1,231,000,000 | 1,222,580,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013003 UNICEF COORDINATOR

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 250,000 | 250,000 |
| 22020102 | Local Transport and Travelling(Others) | 550,000 | 550,000 |
| 22020301 | Office Materials and Supplies | 250,000 | 250,000 |
| 22020401 | Maintenance of Motor Vehicle | 150,000 | 150,000 |
| | TOTAL | 1,200,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013004 LANDSCAPE UNIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | 80,000 | 80,000 |
| 22020301 | Office Materials and Supplies | 130,000 | 130,000 |
| 22020308 | Field Materials and Supplies | 390,000 | 390,000 |
| | TOTAL | 600,000 | 600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013005 KOREAN TECHNICAL TEAM

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 200,000 | 200,000 |
| 22020102 | Local Transport and Travelling(Others) | 100,000 | 100,000 |
| 22020301 | Computer Materials and Supplies | 210,000 | 210,000 |
| 22020401 | Maintenance of Motor Vehicle | 370,000 | 370,000 |
| 22020406 | Other Maintenance Services General | 200,000 | 200,000 |
| | TOTAL | 1,080,000 | 1,080,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013006 NATIONAL VOLUNTEER SERVICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | 70,000 | 70,000 |
| 22020301 | Office Materials and Supplies | 170,000 | 170,000 |
| | TOTAL | 240,000 | 240,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013007 MAINTENANCE UNIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|------------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | 50,000 | 50,000 |
| 22020301 | Office Materials and Supplies | 75,000 | 75,000 |
| 22020308 | Field Materials and Supplies | 340,000 | 340,000 |
| 22020406 | Other Maintenance Services General | 105,000 | 105,000 |
| 22020801 | Motor Vehicle Fuel | 30,000 | 30,000 |
| | TOTAL | 600,000 | 600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013008 DPRS Governor's Office

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|-------------------------------|---------------------------------------|---------------------------------------|
| 22020301 | Office Materials and Supplies | 1,280,000 | 640,000 |
| 22020605 | Sanitary Materials | 345,000 | 172,500 |
| 22021001 | Refreshment & Meals | 775,000 | 387,500 |
| | TOTAL | 2,400,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013009 SPECIAL DUTIES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--------------------------------|------------------------------|------------------------------|
| 22020102 | Local Transport and Travelling | 1,500,000 | 750,000 |
| 22020301 | Office Materials and Supplies | 300,000 | 150,000 |
| 22020401 | Maintenance of Motor Vehicle | 50,000 | 25,000 |
| 22021004 | Medical Expenses- local | 300,000 | 150,000 |
| 22021001 | Refreshment & Meals | 150,000 | 75,000 |
| 22020901 | Bank Charges | 100,000 | 50,000 |
| | TOTAL | 2,400,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11013010 INFRASTRUCTURAL DEV. FUND (I DF)

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 22020102 | Local Transport and Travelling(Others) | 1,000,000 | 500,000 |
| 22020303 | News papers and Periodicals | 840,000 | 420,000 |
| 22020401 | Maintenance of Motor Vehicle | 700,000 | 350,000 |
| 22020402 | Maintenance of Office Furniture | 400,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 50,000 | 25,000 |
| 22020803 | Gen-Set Fuel | 700,000 | 350,000 |
| 22021004 | Medical Expenses- local | 40,000 | 20,000 |
| 22021001 | Refreshment & Meals | 600,000 | 300,000 |
| 22040109 | Contribution to Non Governmental Organisation | 470,000 | 235,000 |
| | TOTAL | 4,800,000 | 2,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 11013010 INFRASTRUCTURAL DEV. FUND (IDF)

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010113 | Purchase of Computers and ICT equip | 4,000,000 | 4,000,000 |
| 23010112 | Purchase of Office Furniture & Fittings | - | 7,800,000 |
| 23010119 | Purchase of Generator Sets | 2,500,000 | - |
| 23010105 | Purchase of Motor Vehicle | 15,000,000 | - |
| 23020101 | Construction of Office Building | 50,000,000 | - |
| 23050101 | Research, Statistics and Development | 4,000,000 | 20,000,000 |
| 23050103 | Inspection and Monitoring | - | 2,000,000 |
| | TOTALS | 75,500,000 | 33,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11021001 LAISION OFFICE LAGOS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 200,000 | 200,000 |
| 22020102 | Local Transport and Travelling(Others) | 500,000 | 500,000 |
| 22020301 | Office Materials and Supplies | 580,000 | 580,000 |
| 22020401 | Maintenance of Motor Vehicle | 690,000 | 690,000 |
| 22020801 | Motor Vehicle Fuel | 430,000 | 430,000 |
| | TOTAL | 2,400,000 | 2,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11021002 LAISION OFFICE KADUNA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 350,000 | 350,000 |
| 22020102 | Local Transport and Travelling(Others) | 930,000 | 930,000 |
| 22020301 | Office Materials and Supplies | 345,000 | 345,000 |
| 22020401 | Maintenance of Motor Vehicle | 775,000 | 775,000 |
| | TOTAL | 2,400,000 | 2,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11021003 LIAISON OFFICE ABUJA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 5,000,000 | 5,000,000 |
| 22020301 | Office Materials and Supplies | 2,150,000 | 2,150,000 |
| 22020401 | Maintenance of Motor Vehicle | 2,100,000 | 2,100,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 2,600,000 | 2,600,000 |
| 22020406 | Other Maintenance Services General | 7,950,000 | 7,950,000 |
| 22020801 | Motor Vehicle Fuel | 4,800,000 | 4,800,000 |
| 22020803 | Gen-Set Fuel | 2,000,000 | 2,000,000 |
| | TOTAL | 27,600,000 | 32,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11021004 LAISION OFFICE MAIDUGURI

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | 700,000 | 700,000 |
| 22020201 | Electricity charges | 600,000 | 600,000 |
| 22020301 | Office Materials and Supplies | 645,000 | 645,000 |
| 22020401 | Maintenance of Motor Vehicle | 455,000 | 455,000 |
| | TOTAL | 2,400,000 | 2,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11033001 YOSACA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 1,680,000 | 1,680,000 |
| 22020301 | Office Materials and Supplies | 580,000 | 580,000 |
| 22020401 | Maintenance of Motor Vehicle | 220,000 | 220,000 |
| 22020501 | Conferences and Workshop | 390,000 | 390,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 480,000 | 480,000 |
| 22020901 | Bank Charges | 450,000 | 450,000 |
| | SUB-TOTAL | 4,800,000 | 4,800,000 |
| 22020311 | Procurement of Food stuff & Feeds | | 20,000,000 |
| 22020307 | Procurement of Drugs | | 30,000,000 |
| | TOTAL | | 54,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 **11033001 YOSACA**

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|------------------------------------|---------------------------------------|---------------------------------------|
| 23010122 | Purchase of Science/Lab. Equipment | 10,000,000 | 7,000,000 |
| 23050128 | Counterpart Funding | 15,000,000 | 27,406,000 |
| | TOTALS | 25,000,000 | 34,406,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11035001 LOCAL GOVERNMENT PENSION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 7,912,000 | 8,644,000 |
| 22020101 | Local Transport and Travelling(Training) | 560,000 | 420,000 |
| 22020102 | Local Transport and Travelling(Others) | 690,000 | 517,500 |
| 22020301 | Office Materials and Supplies | 440,000 | 330,000 |
| 22020401 | Maintenance of Motor Vehicle | 180,000 | 135,000 |
| 22020405 | Maintenance of Plants and Gen. sets | - | - |
| 22020406 | Other Maintenance Services General | 120,000 | 90,000 |
| 22020801 | Motor Vehicle Fuel | 150,000 | 112,500 |
| 22021004 | Medical Expenses- local | 240,000 | 180,000 |
| 22020901 | Bank Charges | 20,000 | 15,000 |
| | TOTAL | 2,400,000 | 1,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 11035001 LOCAL GOVERNMENT PENSION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---------------------------------|---------------------------------------|---------------------------------------|
| 23020101 | Construction of Office Building | 5,000,000 | 10,000,000 |
| 23020101 | Construction of Other Building | 3,000,000 | - |
| | TOTALS | 8,000,000 | 10,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 11037001 PILGRIMS SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 11,342,000 | 11,955,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,300,000 | 766,667 |
| 22020201 | Electricity charges | 2,000,000 | 666,667 |
| 22020301 | Office Materials and Supplies | 1,750,000 | 583,333 |
| 22020305 | Printing of Non-Security Document | 320,000 | 106,667 |
| 22020605 | Sanitary Materials | 200,000 | 66,667 |
| 22020403 | Maintenance of Office Building | 1,300,000 | 433,333 |
| 22021002 | Honourarium & Seating Allowances | 1,750,000 | 583,333 |
| 22021007 | Hospitality | 30,000 | 10,000 |
| 22020901 | Bank Charges | 700,000 | 233,333 |
| | SUB TOTAL | 10,800,000 | 3,450,000 |
| | HAJJ OPERATIONS | | |
| 22020101 | Local Transport and Travelling(Training) | 7,758,000 | 7,758,000 |
| 22020102 | Local Transport and Travelling(Others) | 15,517,000 | 15,517,000 |
| 22020104 | International Travelling | 1,976,725,000 | 893,256,000 |
| | TOTAL | 2,010,800,000 | 919,981,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 11037001 PILGRIMS WELFARE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 30,000,000 | 50,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 10,000,000 | 14,000,000 |
| 23020101 | Construction of Office Building | 350,000,000 | 100,000,000 |
| 23020105 | Construction of Water Supply | 10,000,000 | 10,000,000 |
| | TOTALS | 400,000,000 | 174,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 12003001 HOUSE OF ASSEMBLY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 131,368,000 | 213,590,000 |
| 22020603 | Accommodation allowance for Hon Member | 21,000,000 | 23,000,000 |
| 22030107 | Furniture allowance | 7,784,000 | 98,000,000 |
| 22010101 | severance gratuity | - | 98,000,000 |
| 22020101 | Local Transport and Travelling(Training) | 5,000,000 | 20,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 30,000,000 | 30,000,000 |
| 22020104 | Duty visit outside Nigeria | 100,000,000 | 72,000,000 |
| 22020301 | Office Materials and Supplies | 126,500,000 | 80,000,000 |
| 22020309 | Uniforms and Outfit Allowances | 28,000,000 | 29,000,000 |
| 22020310 | Training and Working Materials | 12,600,000 | 2,000,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 5,000,000 | 6,000,000 |
| 22020501 | Conferences and Workshop | 100,000,000 | 95,000,000 |
| 22020502 | Conferences and Seminars-international/ | 15,000,000 | 80,000,000 |
| 22020302 | Library Books & Journals | | 3,000,000 |
| 22021022 | Up Keep Allowance | | 100,000,000 |
| 22021027 | Investigation, Research and Documentations | 5,000,000 | 5,000,000 |
| 22021007 | Hospitality | 55,000,000 | 60,000,000 |
| 22040109 | Contribution to Non Governmental Organisation | 10,000,000 | 30,000,000 |
| 22020701 | Consultancy Services | 30,000,000 | 30,000,000 |
| 22020406 | Other Maintenance Services General | | 12,600,000 |
| 22021002 | Committees and Commissions | 603,500,000 | 610,500,000 |
| | TOTAL | 1,154,384,000 | 1,484,100,000 |

EXPLANATORY NOTE

| | |
|----------|---|
| 22020501 | Conferences and Workshop –N80m Conferences and Seminars Local-N15 |
| 22021007 | Souvenir/ Gifts-N10m SALLAH/RAMADAN & FESTIVALS-N50m |
| 22020502 | Conferences and Seminars International –N20m Workshops & Training – International-N30m Refresher courses-N10m |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 12003001 HOUSE OF ASSEMBLY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 62,000,000 | 35,324,000 |
| 23010122 | Purchase of Medical Equipment | 1,000,000 | 1,000,000 |
| 23010128 | Purchase of Patrol & Security Equip | 25,000,000 | 17,000,000 |
| 23010123 | Purchase of Fire Fight Equipment | 1,000,000 | 3,000,000 |
| 23010145 | Purchase of Sanitary Equipment | 1,000,000 | 500,000 |
| 23010113 | Purchase of Computers and ICT equip | 2,000,000 | 6,100,000 |
| 23010143 | Purchase of Public Address and Information Equip. | 3,000,000 | 5,000,000 |
| 23010105 | Purchase of Motor Vehicle | 16,000,000 | 9,000,000 |
| 23020105 | Construction of water supply | | 4,000,000 |
| 23030121 | Rehabilitation/Renovation of office Building | - | 25,000,000 |
| 23010119 | Purchase of Generator Sets | - | 10,000,000 |
| 23020101 | Construction of Office Building | 85,000,000 | 50,000,000 |
| 23020119 | Construction of Hall and Theater | 30,000,000 | - |
| 23020103 | Construction of Erection of Street Light | 100,000,000 | 125,000,000 |
| 23040101 | Landscape and Tree Planting | 6,000,000 | - |
| 23050101 | Development Strategies | 2,000,000 | - |
| | TOTALS | 334,000,000 | 290,924,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 12004001 HOUSE OF ASSEMBLY SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 11,379,000 | 25,069,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,280,000 | 1,289,000 |
| 22020301 | Office Materials and Supplies | 1,560,000 | 1,500,000 |
| 22020305 | Printing of Non-Security Document | 360,000 | 360,000 |
| 22020605 | Sanitary Materials | - | 51,000 |
| 22020401 | Maintenance of Motor Vehicle | 400,000 | 400,000 |
| 22020403 | Maintenance of Office Building | 100,000 | 100,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 1,100,000 | 1,100,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 160,000 | 160,000 |
| 22021004 | Medical Expenses- local | 800,000 | 800,000 |
| 22020901 | Bank Charges | 40,000 | 40,000 |
| | SUB TOTAL | 7,200,000 | 7,200,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | - | 3,000,000 |
| 22020307 | Procurement of Drugs | - | 1,000,000 |
| 22020315 | Procurement of Other Materials | - | 13,000,000 |
| 22020102 | National Council Meeting/Conference | - | 2,000,000 |
| 22020501 | Manpower Development and Training | - | 15,000,000 |
| 22020305 | Printing of Documents | - | 23,000,000 |
| | TOTAL | 7,200,000 | 64,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 23001001 MINISTRY OF INFORMATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 56,165,000 | 52,109,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020301 | Office Materials and Supplies | 3,800,000 | 3,800,000 |
| 22020303 | News papers and Periodicals | 1,450,000 | 1,450,000 |
| 22020305 | Printing of Non-Security Document | 700,000 | 700,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020404 | Maintenance of Office Equipment | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,400,000 | 1,400,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | - | 10,000,000 |
| 22020102 | National Council Meeting/Conference | - | 3,000,000 |
| 22020305 | Printing of Documents | - | 22,735,000 |
| | TOTAL | 12,000,000 | 47,735,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPIPTAL EXPENDITURE

01 **23001001 MINISTRY OF INFORMATION**

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 3,854,000 | - |
| 23010143 | Purchase of Public Address and Information Equip. | 1,000,000 | 40,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 5,000,000 | 5,000,000 |
| 23050104 | Festivals, Carnivals and Celebrations | 15,000,000 | 5,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 6,146,000 | 2,000,000 |
| | TOTALS | 31,000,000 | 52,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 23001002 HISTORY BUREAU

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| | CONSOLIDATED SALARY | 3,870,000 | 2,271,000 |
| 22020101 | Local Transport and Travelling(Training) | 300,000 | 300,000 |
| 22020102 | Local Transport and Travelling(Others) | 380,000 | 380,000 |
| 22020301 | Office Materials and Supplies | 460,000 | 460,000 |
| 22020401 | Maintenance of Motor Vehicle | 340,000 | 340,000 |
| 22020801 | Motor Vehicle Fuel | - | 30,000 |
| 22021004 | Medical Expenses- local | 300,000 | 250,000 |
| 22021007 | Hospitality | - | 20,000 |
| 22020901 | Bank Charges | 20,000 | 20,000 |
| | SUB TOTAL | 1,800,000 | 1,800,000 |
| 22020305 | Printing of Documents | - | 1,025,000 |
| | TOTAL | 1,800,000 | 2,825,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 23001002 HISTORY BUREAU

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---------------------------------|---------------------------------------|---------------------------------------|
| 23020101 | Construction of Office Building | 820,000 | 2,375,000 |
| | Preservation | 500,000 | - |
| | TOTALS | 1,320,000 | 2,375,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 23003001 YOBE TELEVISION (YTV)

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 97,663,000 | 98,594,000 |
| 22021007 | Driver Accident free Bonus | 50,000 | 37,500 |
| 22020101 | Local Transport and Travelling(Training) | 3,000,000 | 750,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,300,000 | 975,000 |
| 22020301 | Office Materials and Supplies | 3,200,000 | 900,000 |
| 22020303 | News papers and Periodicals | 2,650,000 | 487,500 |
| 22020305 | Printing of Non-Security Document | 500,000 | 375,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,000,000 | 6,000,000 |
| 22020402 | Maintenance of Office Furniture | 300,000 | 225,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 150,000 |
| 22020404 | Maintenance of Computers and IT Equipment | 800,000 | 600,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 1,400,000 | 1,050,000 |
| 22020406 | Maintenance of Other Infrastructure | - | 750,000 |
| 22020501 | Refresher Courses | 500,000 | 375,000 |
| 22021027 | Investigation, Research and Documentations | 900,000 | 675,000 |
| 22020801 | Motor Vehicle Fuel | 1,500,000 | 1,125,000 |
| 22020803 | Gen-Set Fuel | 4,800,000 | 2,100,000 |
| 22021004 | Medical Expenses- local | 1,700,000 | 1,275,000 |
| 22020901 | Bank Charges | 200,000 | 150,000 |
| | SUB TOTAL | 24,000,000 | 18,000,000 |
| 22020405 | Maintenance of Plant/ Generator | - | 6,000,000 |
| 22020315 | Procurement Other Materials | - | 8,000,000 |
| 22020902 | Licenses and Insurance Cover | - | 5,000,000 |
| 22020501 | Manpower Development and Training | - | 3,000,000 |
| | TOTAL | 24,000,000 | 40,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 23003001 YOBE STATE TELEVISION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | 1,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 1,000,000 | 1,624,000 |
| 23010140 | Purchased of Spare part | - | 20,000,000 |
| 23020101 | Construction of Office Building | - | 10,000,000 |
| 23010139 | Purchase of Heavy Duty Plant & Mach | 40,400,000 | 12,000,000 |
| 23010105 | Purchase of Motor Vehicle | 50,000,000 | - |
| | TOTALS | 96,400,000 | 44,624,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 23004001 YOBE BROADCASTING CORPORATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 94,344,000 | 98,448,000 |
| 22020101 | Local Transport and Travelling(Training) | 3,000,000 | 3,000,000 |
| 22020301 | Office Materials and Supplies | 2,000,000 | 2,000,000 |
| 22020303 | News papers and Periodicals | 740,000 | 740,000 |
| 22020308 | Press Field Work Materials | 7,000,000 | 7,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,000,000 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture | 200,000 | 200,000 |
| 22020404 | Maintenance of Office Equipment | 740,000 | 740,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 500,000 | 500,000 |
| 22021027 | Investigation, Research and Documentations | 850,000 | 850,000 |
| 22020801 | Motor Vehicle Fuel | 2,270,000 | 2,270,000 |
| 22020803 | Gen-Set Fuel | 4,200,000 | 4,200,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 24,000,000 | 24,000,000 |
| 22020414 | Repalrs of Science equipment | - | 7,000,000 |
| 22020315 | Procurement Other Materials | - | 40,420,000 |
| 22020902 | Licenses and Insurance Cover | - | 5,000,000 |
| 22021008 | Subcription to professional bodies | - | 4,000,000 |
| | TOTAL | 24,000,000 | 80,420,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 23004001 YOBE STATE BROADCASTING CORP.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 25,000,000 | - |
| 23010123 | Purchase of Fire Fight Equipment | 2,000,000 | 2,500,000 |
| 23010113 | Purchase of Computers and ICT equip | 5,000,000 | 5,000,000 |
| 23010105 | Purchase of Motor Vehicle | 25,000,000 | 50,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 25,000,000 | 11,000,000 |
| | TOTALS | 82,000,000 | 68,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 23013001 PRINTING CORPORATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 28,912,000 | 25,205,000 |
| 22020101 | Local Transport and Travelling(Training) | 570,000 | 570,000 |
| 22021003 | Publicity & Advertisement | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Supplies | 400,000 | 400,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 400,000 | 400,000 |
| 22020801 | Motor Vehicle Fuel | 580,000 | 580,000 |
| 22020803 | Gen-Set Fuel | 750,000 | 750,000 |
| 22021004 | Medical Expenses- local | 470,000 | 470,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | SUB TOTAL | 4,200,000 | 4,200,000 |
| 22020307 | Procurement of Chemicals/Reagents | - | 1,921,000 |
| 22020501 | Retraining of Operators and other Manpower devt | - | 14,000,000 |
| | TOTAL | 4,200,000 | 20,121,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 23013001 YOBE STATE PRINTING PRESS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,560,000 | - |
| 23010129 | Purchase of Industrials equipment | 14,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 1,000,000 | 1,000,000 |
| 23010139 | Purchase of Heavy Duty Plant & Mach | 3,000,000 | - |
| 23010106 | Purchase of Delivery van | 7,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 3,300,000 | |
| | TOTALS | 33,860,000 | 11,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 23057001 COUNCIL FOR ARTS & CULTURE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 41,120,000 | 41,907,000 |
| 22020102 | Local Transport and Travelling | 1,400,000 | 1,400,000 |
| 22020301 | Office Materials and Supplies | 1,200,000 | 1,200,000 |
| 22020401 | Maintenance of Motor Vehicle | 600,000 | 600,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 600,000 | 600,000 |
| 22021004 | Medical Expenses- local | 470,000 | 470,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | TOTAL | 4,500,000 | 4,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
 APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 23057001 COUNCIL FOR ART AND CULTURE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23020119 | Construction of Hall and Theater | 4,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 2,000,000 | 2,000,000 |
| 23050104 | Festivals, Carnivals and Celebrations | 20,000,000 | 10,800,000 |
| | TOTALS | 26,000,000 | 12,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 24007001 FIRE SERVICE BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 125,074,000 | 125,732,000 |
| 22020101 | Local Transport and Travelling(Training) | 300,000 | - |
| 22020301 | Office Materials and Supplies | 4,700,000 | 6,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 800,000 | 1,100,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 250,000 | 500,000 |
| 22020701 | Audit Consultancy | 200,000 | 150,000 |
| 22020801 | Motor Vehicle Fuel | 600,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 2,650,000 | 800,000 |
| 22021004 | Medical Expenses- local | 1,000,000 | 1,000,000 |
| 22020901 | Bank Charges | 300,000 | 50,000 |
| | SUB TOTAL | 10,800,000 | 10,800,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | - | 10,000,000 |
| 22020102 | National Council Meeting/Conference | - | 2,000,000 |
| | TOTAL | 10,800,000 | 22,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 24007001 FIRE SERVICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 7,000,000 | 3,000,000 |
| 23010123 | Purchase of Fire Fight Equipment | 72,280,000 | 77,396,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 38,000,000 | 50,000,000 |
| | TOTALS | 117,280,000 | 130,396,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 25001001 HEAD OF SERVICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 128,267,000 | 123,719,000 |
| 22020101 | Local Transport and Travelling(Training) | 3,500,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 3,000,000 | - |
| 22020201 | Electricity charges | - | 1,500,000 |
| 22020202 | Telephone charges | - | 600,000 |
| 22020205 | Water Rates | - | 600,000 |
| 22021006 | Postal and Courier Services | - | 200,000 |
| 22020301 | Office Materials and Supplies | 5,700,000 | 1,500,000 |
| 22020303 | News papers and Periodicals | 100,000 | 900,000 |
| 22020309 | Uniforms and Outfit Allowances | - | 600,000 |
| 22020310 | Training and Working Materials | - | 2,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,500,000 | 1,500,000 |
| 22020402 | Maintenance of Office Furniture | 500,000 | 1,500,000 |
| 22020404 | Maintenance of Computers and IT Equipment | - | 1,000,000 |
| 22020406 | Other Maintenance Services General | 3,100,000 | 2,600,000 |
| 22020501 | Conferences and Workshop | 900,000 | 4,200,000 |
| 22020801 | Motor Vehicle Fuel | 3,500,000 | 2,000,000 |
| 22021004 | Medical Expenses- local | 1,900,000 | 1,000,000 |
| 22021007 | Hospitality | - | 300,000 |
| 22020901 | Bank Charges | 300,000 | - |
| | SUB TOTAL | 24,000,000 | 24,000,000 |
| 22020501 | Manpower Development and Training | - | 100,000,000 |
| | TOTAL | 24,000,000 | 124,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 25001001 HEAD OF SERVICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 300,000,000 | 250,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 8,000,000 | 10,000,000 |
| 23020101 | Construction of Office Building | 700,000,000 | 500,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 225,000,000 | 100,000,000 |
| | TOTALS | 1,233,000,000 | 860,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 40001001 OFFICE OF THE STATE AUDITOR GENERAL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 60,264,000 | 60,566,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,300,000 | 2,300,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,400,000 | 1,400,000 |
| 22020301 | Office Materials and Supplies | 2,760,000 | 2,760,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 320,000 | 320,000 |
| 22020701 | Supervision and Management Expenses | 920,000 | 920,000 |
| 22020801 | Motor Vehicle Fuel | 1,490,000 | 1,490,000 |
| 22021004 | Medical Expenses- local | 850,000 | 850,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 10,800,000 | 10,800,000 |
| | AUDIT FIELD WORK | 12,000,000 | 12,000,000 |
| | SUB TOTAL | 22,800,000 | 22,800,000 |
| 22020701 | Feasibility, Consultancy and Professional Services | - | 40,000,000 |
| 22020902 | Licenses and Insurance Cover | - | 5,000,000 |
| 22020501 | Manpower Development and Training | - | 10,000,000 |
| 22020305 | Printing of Documents | - | 25,000,000 |
| | TOTAL | 22,800,000 | 102,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 40001001 OFFICE OF THE STATE AUDITOR GENERAL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|-------------------------------------|------------------------------|------------------------------|
| 23010112 | Purchase of Office Equipment | 2,000,000 | 4,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 10,000,000 | 6,000,000 |
| 23010119 | Purchase of Generator Sets | 4,000,000 | - |
| 23050101 | Development Strategies | | 15,000,000 |
| 23010105 | Purchase of Motor Vehicle | 15,000,000 | - |
| 23050103 | Inspection and Monitoring | 10,000,000 | 10,000,000 |
| | TOTALS | 41,000,000 | 35,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 40002001 OFFICE OF THE AUDITOR LOCAL GOVERNMENT AUDIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 68,752,000 | 65,129,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,000,000 | 2,000,000 |
| 22020301 | Office Materials and Supplies | 1,800,000 | 1,800,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,000,000 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 300,000 | 300,000 |
| 22020701 | Supervision and Management Expenses | 750,000 | 750,000 |
| 22020801 | Motor Vehicle Fuel | 1,290,000 | 1,290,000 |
| 22020803 | Gen-Set Fuel | 300,000 | 300,000 |
| 22021004 | Medical Expenses- local | 1,100,000 | 1,100,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 10,800,000 | 10,800,000 |
| | AUDIT FIELD WORK | 12,000,000 | 12,000,000 |
| | SUB TOTAL | 22,800,000 | 22,800,000 |
| 22020501 | Manpower Development and Training | - | 7,480,000 |
| 22020305 | Printing of Documents | - | 7,000,000 |
| | TOTAL | 22,800,000 | 37,280,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 40002001 LOCAL GOVERNMENT AUDIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | 10,000,000 |
| 23010123 | Purchase of Fire Fight Equipment | 5,000,000 | 1,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 5,000,000 | 4,520,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 15,000,000 | 30,000,000 |
| 23040101 | Landscape and Tree Planting | 5,000,000 | 3,000,000 |
| | TOTALS | 35,000,000 | 48,520,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 47001001 CIVIL SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 28,810,000 | 27,483,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,300,000 | 2,300,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,750,000 | 1,350,000 |
| 22021003 | Publicity & Advertisement | 750,000 | 750,000 |
| 22020301 | Office Materials and Supplies | 2,000,000 | 1,000,000 |
| 22020305 | Printing of Non-Security Document | 1,000,000 | 1,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 320,000 | 320,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 1,300,000 | 300,000 |
| 22021004 | Medical Expenses- local | 700,000 | 700,000 |
| 22021001 | Refreshment & Meals | 450,000 | 450,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | SUB TOTAL | 10,800,000 | 8,400,000 |
| 22020501 | Manpower Development and Training | - | 12,000,000 |
| 22020305 | Printing of Documents | - | 8,000,000 |
| | TOTAL | 10,800,000 | 28,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 47001001 CIVIL SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 20,000,000 | 20,000,000 |
| 23010119 | Purchase of Generator Sets | 5,000,000 | 5,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 5,000,000 | 5,000,000 |
| | TOTALS | 33,000,000 | 40,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 47002001 LOCAL GOVERNMENT SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 18,933,000 | 20,355,000 |
| 22020101 | Local Transport and Travelling(Training) | 740,000 | 740,000 |
| 22021003 | Publicity & Advertisement | 300,000 | 300,000 |
| 22020301 | Office Materials and Supplies | 600,000 | 600,000 |
| 22020305 | Printing of Non-Security Document | 460,000 | 460,000 |
| 22020401 | Maintenance of Motor Vehicle | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 730,000 | 730,000 |
| 22021004 | Medical Expenses- local | 470,000 | 470,000 |
| 22021001 | Refreshment & Meals | 70,000 | 70,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | TOTAL | 3,600,000 | 3,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 47002001 LOCAL GOVERNMENT SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 1,920,000 | 2,500,000 |
| 23010113 | Purchase of ICT Equipment | - | 2,500,000 |
| | TOTALS | 1,920,000 | 5,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 48001001 STATE INDEPENDENT ELECTION COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 4,696,000 | 3,990,000 |
| 22020101 | Local Transport and Travelling(Training) | 650,000 | 700,000 |
| 22020102 | Local Transport and Travelling(Others) | 875,000 | 450,000 |
| 22020301 | Office Materials and Supplies | 1,200,000 | 1,600,000 |
| 22020303 | News papers and Periodicals | 700,000 | - |
| 22020305 | Printing of Non-Security Document | - | 100,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020403 | Maintenance of Office Building | - | 100,000 |
| 22020404 | Maintenance of Office Equipment | - | 100,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 875,000 | 300,000 |
| 22020803 | Gen-Set Fuel | 700,000 | 1,500,000 |
| 22021004 | Medical Expenses- local | 450,000 | 600,000 |
| 22020901 | Bank Charges | 50,000 | 50,000 |
| 22020406 | Other Maintenance Services General | - | - |
| 22020301 | Election Material | 20,000,000 | |
| 22021002 | Election Staff Allowances | 20,000,000 | |
| | TOTAL | 46,000,000 | 6,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 48001001 STATE INDEPENDENT ELECTORAL COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010113 | Purchase of Computers and ICT equip | 1,000,000 | 1,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 20,000,000 | 15,000,000 |
| 23010124 | Learning/Aid equipment | 30,000,000 | 200,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 40,000,000 | 29,960,000 |
| | TOTALS | 91,000,000 | 245,960,000 |

EXPLANATORY NOTE

23010124 Election activities

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 62001001 MINISTRY OF RELIGIOUS AFFAIRS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 26,001,000 | 27,328,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,450,000 | 400,000 |
| 22021003 | Publicity & Advertisement | 1,400,000 | - |
| 22020301 | Office Materials and Supplies | 3,000,000 | 3,000,000 |
| 22020303 | News papers and Periodicals | - | 250,000 |
| 22020308 | Field Materials and Supplies | - | 350,000 |
| 22020309 | Uniforms and Outfit Allowances | - | 200,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 1,500,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | - | 1,600,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22021007 | Hospitality | - | 1,000,000 |
| 22020901 | Bank Charges | 100,000 | - |
| | TOTAL | 12,000,000 | 12,000,000 |
| 21020101 | Da'awa General | 47,834,000 | 47,834,000 |
| | SUB TOTAL | 59,834,000 | 59,834,000 |
| 22020311 | Procurement of Food stuff & Feeds | - | 80,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | - | 7,000,000 |
| 22020501 | Manpower Development and Training | - | 5,000,000 |
| 22040109 | Asst. to Destitute and orphanage | - | 35,000,000 |
| 22020305 | Printing of Documents | - | 5,000,000 |
| | TOTAL | 59,834,000 | 132,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

01 62001001 MINISTRY OF RELIGIOUS AFFAIR

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 23020107 | Construction of School Building | 30,000,000 | 20,000,000 |
| 23020129 | Construction of Mosques and Islamiya | 56,000,000 | 40,000,000 |
| 23030129 | Rehabilitation/Renovation of Mosque & Islamiya | 10,000,000 | 15,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 30,000,000 | 20,000,000 |
| | TOTALS | 126,000,000 | 95,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

01 62001002 YOBE MOSQUE & ISLAMIC CENTRE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 450,000 | 450,000 |
| 22020102 | Local Transport and Travelling(Others) | 350,000 | 350,000 |
| 22020404 | Maintenance of Office Equipment | 100,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 180,000 | 180,000 |
| 22021001 | Refreshment & Meals | 120,000 | 120,000 |
| | SUB TOTAL | 1,200,000 | 1,200,000 |
| 21020101 | Da'awa General | 60,000,000 | 60,000,000 |
| | TOTAL | 61,200,000 | 61,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 15001001 MINISTRY OF AGRICULTURE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 316,360,000 | 320,185,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,100,000 | 2,100,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,250,000 | 1,250,000 |
| 22020301 | Office Materials and Supplies | 4,100,000 | 4,100,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020404 | Maintenance of Office Equipment | 100,000 | 100,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,700,000 | 1,700,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 23050104 | Anniversaries/Celebrations and Annual Conferences | 17,000,000 | 5,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | 15,000,000 | 5,240,000 |
| 22020311 | Procurement of Grains | 150,000,000 | 150,000,000 |
| 22020313 | Procurement of Fertilizer | 1,000,000,000 | 1,000,000,000 |
| 22020307 | Procurement of Chemicals/Reagents | 30,000,000 | 30,000,000 |
| 22020312 | Procurement of Seeds and Seedlings | 20,000,000 | 15,000,000 |
| 22020501 | Manpower Development and Training | 10,000,000 | 5,000,000 |
| | TOTAL | 1,254,000,000 | 1,210,240,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 15001001 MINISTRY OF AGRICULTURE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 2,000,000 | 5,000,000 |
| 23010140 | Purchase of Water Supply Equipment | 25,000,000 | 25,000,000 |
| 23010105 | Purchase of Motor Vehicle | - | 30,000,000 |
| 23010107 | Purchase of Tractor | 300,000,000 | - |
| 23010127 | Purchase of Agric Equipment | | 40,000,000 |
| 23010147 | Purchase of Spare Parts and Tools | | 5,000,000 |
| 23010101 | Acquisition of Land | 33,000,000 | 25,000,000 |
| 23020113 | Provision of Agricultural Facilities | - | 400,000,000 |
| 23020116 | Construction of Irrigation & Dams | 12,000,000 | 10,000,000 |
| 23030121 | Rehab /Renovation of Office Building | 15,000,000 | 15,000,000 |
| 23030115 | Rehabilitation of Dams & Irrigations | 75,000,000 | 45,000,000 |
| 23040101 | Establishment of Orchards/Oasis | 10,000,000 | 10,000,000 |
| 23050103 | Inspection and Monitoring | 5,000,000 | 4,000,000 |
| 23010144 | Purchase Livestock and Trucks | 200,000,000 | 60,000,000 |
| | TOTALS | 687,000,000 | 684,000,000 |

EXPLANATORY NOTE

23010101 Cultivation of farm Land – N25m

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 15102001 AGRICULTURAL DEV. PROGRAMME

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 184,741,000 | 174,275,000 |
| 22020101 | Local Transport and Travelling(Training) | | 2,100,000 |
| 22020102 | Local Transport and Travelling(Others) | | 1,250,000 |
| 22020301 | Office Materials and Supplies | | 4,100,000 |
| 22020401 | Maintenance of Motor Vehicle | | 500,000 |
| 22020403 | Maintenance of Office Building | | 300,000 |
| 22020404 | Maintenance of Office Equipment | | 100,000 |
| 22020501 | Conferences and Workshop | | 450,000 |
| 22020801 | Motor Vehicle Fuel | | 1,700,000 |
| 22021004 | Medical Expenses- local | | 1,400,000 |
| 22020901 | Bank Charges | | 100,000 |
| | SUB-TOTAL | | 12,000,000 |
| 22020312 | Procurement of Seeds and Seedlings | | 10,000,000 |
| | TOTAL | | 22,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 15102001 AGRICULTURAL DEV. PROGRAMME

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23050128 | Counterpart Funding | 140,953,000 | 229,423,000 |
| 23010112 | Purchase of Office Furniture & Fittings | - | 5,000,000 |
| 23030121 | Rehab /Renovation of Office Building | - | 10,000,000 |
| 23050129 | Capitalisation and Sustainability | 18,000,000 | 12,000,000 |
| 23050101 | Data Collection and Analysis | | 25,000,000 |
| | TOTALS | 158,953,000 | 281,423,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 15110001 FERTILIZER BLENDING PLANT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--------------------------------------|------------------------------|------------------------------|
| 22020102 | Local Transport and Travelling | 260,000 | 130,000 |
| 22020301 | Office Materials and Supplies | 380,000 | 190,000 |
| 22020401 | Maintenance of Motor Vehicle | 428,000 | 44,000 |
| 22020901 | Bank Charges | 44,000 | 22,000 |
| 22021004 | Medical Expenses- local | 88,000 | 214,000 |
| 22020406 | Other Maintenance Services General | - | 44,000 |
| | SUB TOTAL | 1,200,000 | 644,000 |
| 22020314 | Procurement of Raw materials | 5,000,000 | 3,000,000 |
| 22020315 | Procurement Other Materials | 13,402,000 | 2,000,000 |
| 22020803 | Procurement of Diesels and Lubricant | 27,358,000 | 3,000,000 |
| | TOTAL | 46,960,000 | 8,644,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 15110001 FERTILIZER BLENDING PLANT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 23010129 | Purchase of Industrials equipment | 8,000,000 | 22,105,000 |
| | TOTALS | 8,000,000 | 22,105,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 15115001 YOBE STATE AGRICULTURE MECHANICAL AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|-------------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 109,617,000 | 108,941,000 |
| 22021007 | Driver Accident free Bonus | 510,000 | 255,000 |
| 22020102 | Local Transport and Travelling | 1,280,000 | 640,000 |
| 22021003 | Publicity & Advertisement | 100,000 | 50,000 |
| 22020301 | Office Materials and Supplies | 2,320,000 | 1,160,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,000,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 260,000 | 130,000 |
| 22020701 | Supervision and Management Expenses | 1,290,000 | 645,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 500,000 |
| 22021004 | Medical Expenses- local | 600,000 | 300,000 |
| 22020901 | Bank Charges | 40,000 | 20,000 |
| | TOTAL | 8,400,000 | 4,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 15115001 AGRIC MECHANISATION AUTHORITY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|------------------------------------|------------------------------|------------------------------|
| 23010112 | Purchase of Office Equipment | 656,200 | 1,500,000 |
| 23010127 | Purchase of Agricultural Equipment | 100,666,900 | 30,000,000 |
| 23010147 | Purchase of Spare Parts and Tools | 7,109,000 | 10,000,000 |
| 23020101 | Construction of Other Buildings | 8,000,000 | 2,000,000 |
| 23030112 | Repairs of Agric Equipment | 2,734,800 | 1,500,000 |
| | TOTALS | 119,166,900 | 45,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20001001 MINISTRY OF FINANCE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 583,558,000 | 570,748,000 |
| 22020102 | Local Transport and Travelling | 2,000,000 | 2,000,000 |
| 22020205 | Water Rates | - | 40,000 |
| 22020301 | Office Materials and Supplies | 3,400,000 | 4,400,000 |
| 22020305 | Printing of Non-Security Document | 1,250,000 | 1,250,000 |
| 22020402 | Maintenance of Office Furniture | - | 300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 400,000 | - |
| 22020406 | Other Maintenance Services General | - | 2,000,000 |
| 22020501 | Conferences and Workshop | 850,000 | - |
| 22020801 | Motor Vehicle Fuel | 1,400,000 | - |
| 22020803 | Gen-Set Fuel | 1,200,000 | - |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,500,000 |
| 22021007 | Hospitality | - | 500,000 |
| 22020901 | Bank Charges | 100,000 | 10,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020701 | Feasibility, Consultancy and Professional Services | 5,000,000 | 3,000,000 |
| 22020501 | Manpower Development and Training | 80,000,000 | 70,000,000 |
| 22020305 | Printing of Documents | 20,000,000 | 20,000,000 |
| | TOTAL | 117,000,000 | 105,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 20001001 MIN. OF FINANCE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 30,000,000 | |
| 23010113 | Purchase of Computers and ICT equip | 30,000,000 | 20,000,000 |
| 23010119 | Purchase of Generator Sets | 13,000,000 | - |
| 23010105 | Purchase of Motor Vehicle | 15,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 10,000,000 | 80,000,000 |
| | TOTALS | 98,000,000 | 100,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20001001 MISCELLANEOUS EXPENSES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|-------------------------------------|------------------------------|------------------------------|
| 22020102 | Ceremony & Travelling Allowance | 100,000,000 | 50,000,000 |
| 22020104 | Duty visit outside Nigeria/Passage | 190,000,000 | 125,000,000 |
| 22020601 | Security Services | 250,000,000 | - |
| 22040109 | Charitable Grant | 50,000,000 | 30,000,000 |
| 22021004 | Medical Expenses- local | 350,000,000 | 320,000,000 |
| 22021007 | Hospitality | 120,000,000 | 120,000,000 |
| 22021002 | Committees and Commissions | 500,000,000 | 400,000,000 |
| 22021023 | Contingency (Service Wide) | 1,124,640,000 | 200,252,000 |
| 22020501 | National Council Meeting | 40,000,000 | 20,000,000 |
| 22021022 | Up-Keep Allowance | | 100,000,000 |
| | OTHER PAYMENTS | | |
| 21020101 | NYSC Allowances | 50,000,000 | 35,000,000 |
| 22020201 | Electricity Charges | 200,000,000 | 160,000,000 |
| 22020202 | Telephone charges | 5,000,000 | - |
| 22020203 | Internet Access charges | 15,000,000 | 5,000,000 |
| 22021006 | Postal and Courier Services | 5,000,000 | 3,000,000 |
| 22020405 | Maintenance of Plants and Gen. Sets | 20,000,000 | 20,000,000 |
| 22020702 | Information Technology Consulting | | 70,000,000 |
| 22020704 | Engineering services | | 640,000 |
| 2220602 | Rentage (Office) | 50,000,000 | 70,000,000 |
| 22020901 | Bank Charges | 50,000,000 | 80,000,000 |
| 22020902 | Insurance | 5,000,000 | 5,000,000 |
| 22020406 | Other Maintenance Services General | 80,000,000 | 100,636,000 |
| | TOTAL | 3,204,640,000 | 1,914,528,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20001001 CONSOLIDATED REVENUE FUND CHARGES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 22021007 | Assistance to Emirate Councils | 20,000,000 | 15,000,000 |
| 21020101 | Council of Ulamas | 10,000,000 | 10,000,000 |
| 21020202 | 2.5% State Contribution to L. G Pension | 10,000,000 | - |
| 22060202 | Interest on loans | 20,000,000 | 160,000,000 |
| 22060202 | Public Debt Services | 600,000,000 | 1,000,000,000 |
| 22021026 | Local Government Share of Revenue (10%) | 20,000,000 | 300,000,000 |
| 22021025 | 3% of IGR to Board of Internal revenue | 73,000,000 | 108,000,000 |
| 22010102 | Pension and Gratuities | 2,200,000,000 | 2,500,000,000 |
| 21010103 | Public Office Holders | 2,550,000,000 | 2,310,000,000 |
| 22030106 | Public Office Holders Vehicle Loan | | 810,900,000 |
| | TOTAL | 5,503,000,000 | 7,213,900,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20001002 STATE TENDERS BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 300,000 | 300,000 |
| 22021003 | Publicity & Advertisement | 220,000 | 320,000 |
| 22020301 | Office Materials and Supplies | 510,000 | 410,000 |
| 22021004 | Medical Expenses- local | 150,000 | 150,000 |
| 22020901 | Bank Charges | 20,000 | 20,000 |
| | TOTAL | 1,200,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20002001 DEBT MANAGEMENT OFFICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 350,000 | 350,000 |
| 22020301 | Office Materials and Supplies | 250,000 | 250,000 |
| | TOTAL | 600,000 | 600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20007001 ACCOUNTANT GENERAL OFFICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling (Training) | 2,000,000 | 2,050,000 |
| 22020301 | Office Materials and Supplies | 3,070,000 | 2,720,000 |
| 22020305 | Printing of Non-Security Document | - | 50,000 |
| 22020310 | Training and Working Materials | 650,000 | - |
| 22020605 | Sanitary Materials | - | 50,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020404 | Maintenance of Office Equipment | 200,000 | - |
| 22020406 | Other Maintenance Services General | 650,000 | - |
| 22020501 | Conferences and Workshop | 600,000 | 300,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,560,000 |
| 22021004 | Medical Expenses- local | 1,060,000 | 900,000 |
| 22020901 | Bank Charges | 70,000 | 70,000 |
| | TOTAL | 9,600,000 | 8,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

| 02 CODES | 20007002 PROJECT FINANCIAL MANAGEMENT UNIT DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|---------------------|---|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | 500,000 | 250,000 |
| 22020201 | Electricity charges | - | 50,000 |
| 22021006 | Postal and Courier Services | - | 5,000 |
| 22020301 | Office Materials and Supplies | 330,000 | 300,000 |
| 22020605 | Sanitary Materials | - | 15,000 |
| 22020401 | Maintenance of Motor Vehicle | - | 100,000 |
| 22020402 | Maintenance of Office Furniture | - | 20,000 |
| 22020404 | Maintenance of Office Equipment | - | 30,000 |
| 22020406 | Other Maintenance Services General | - | 150,000 |
| 22020501 | Conferences and Workshop | 160,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 200,000 | 120,000 |
| 22021007 | Hospitality | - | 50,000 |
| 22020901 | Bank Charges | 10,000 | 10,000 |
| | TOTAL | 1,200,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 20008001 BOARD OF INTERNAL REVENUE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 77,866,000 | 80,122,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 900,000 |
| 22020201 | Electricity charges | 120,000 | 120,000 |
| 22020205 | Water Rates | - | 20,000 |
| 22021003 | Publicity & Advertisement | - | 50,000 |
| 22020301 | Office Materials and Supplies | 1,170,000 | 1,000,000 |
| 22020305 | Printing of Non-Security Document | 490,000 | - |
| 22020605 | Sanitary Materials | - | 50,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020402 | Maintenance of Office Furniture | - | 120,000 |
| 22020403 | Maintenance of Office Building | - | 200,000 |
| 22020404 | Maintenance of Office Equipment | - | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020303 | News papers and Periodicals | - | 50,000 |
| 22020501 | Workshops & Training –Local | 500,000 | 390,000 |
| 22020801 | Motor Vehicle Fuel | 720,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | 900,000 | 700,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| 22020406 | Other Maintenance Services General | - | - |
| | SUB TOTAL | 6,000,000 | 6,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 2,000,000 | 1,000,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | 1,200,000 | 1,200,000 |
| 22020602 | Rentage of office Accommodation | - | 5,000,000 |
| 22021008 | Subcription to professional bodies | 2,500,000 | 2,500,000 |
| 22020305 | Printing of Documents | 15,000,000 | 10,000,000 |
| | TOTAL | 26,700,000 | 25,700,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 20008001 BOARD OF INTERNAL REVENUE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 135,000,000 | 135,000,000 |
| 23020101 | Construction of Office Building | 167,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 10,000,000 | - |
| 23010113 | Purchase of Computers and ICT equip | - | 10,000,000 |
| 23050101 | Data Collection and Analysis | 2,800,000 | 2,800,000 |
| 23050103 | Inspection and Monitoring | 3,000,000 | 5,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 7,500,000 | 4,260,000 |
| | TOTALS | 325,300,000 | 157,060,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 22001001 MINISTRY OF COMMERCE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 85,215,000 | 100,613,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 2,250,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22021021 | Trade Fairs and Other Exhibitions | 25,000,000 | 20,000,000 |
| 22020501 | Manpower Development and Training | 100,000,000 | 100,000,000 |
| 22020305 | Printing of Documents | 5,000,000 | 3,000,000 |
| 22020102 | National Council Meeting/Conference | - | 10,000,000 |
| | TOTAL | 142,000,000 | 145,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22001001 MIN. OF COMMERCE, TOURISM & INDUST.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 25,000,000 | 18,000,000 |
| 23010123 | Purchase of Fire Fight Equipment | 2,000,000 | 2,000,000 |
| 23010102 | Purchase/Auisition of Building | 450,000,000 | 96,000,000 |
| 23020124 | Construction of Market | 1,000,000,000 | - |
| 23020101 | Construction of Other Buildings | 15,000,000 | 15,000,000 |
| 23020102 | Construction of Residencial Buildings | - | 32,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 15,000,000 | 10,000,000 |
| 23030101 | Rehabilitation/Renovation of Staff Quarters | 5,000,000 | - |
| 23050104 | Festivals, Carnivals and Celebrations | 14,000,000 | 4,000,000 |
| 23050101 | Planning and Design | 1,000,000 | 1,000,000 |
| 23050124 | Advocacy, Enlightenment & campaign | 1,000,000 | 1,000,000 |
| 23050128 | Counterpart Funding | 2,000,000 | 2,000,000 |
| 23050129 | Capitalisation and Sustainability | | 200,000,000 |
| | TOTALS | 1,530,000,000 | 381,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22018001 Yobe Investment Company

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|-----------------------------------|------------------------------|------------------------------|
| 23020101 | Construction of Other Buildings | 85,000,000 | - |
| 23050129 | Capitalisation and Sustainability | 796,000,000 | 100,000,000 |
| | TOTALS | 881,000,000 | 100,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 22051001 SMALL SCALE INDUSTRIES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 8,355,000 | 9,163,000 |
| 22020101 | Local Transport and Travelling(Training) | 570,000 | 95,000 |
| 22020102 | Local Transport and Travelling(Others) | - | 280,000 |
| 22021003 | Publicity & Advertisement | 1,000,000 | 450,000 |
| 22020301 | Office Materials and Supplies | 400,000 | 700,000 |
| 22020305 | Printing of Non-Security Document | - | 120,000 |
| 22020308 | Field Materials and Supplies | - | 100,000 |
| 22020310 | Training and Working Materials | - | 300,000 |
| 22020401 | Maintenance of Motor Vehicle | - | 250,000 |
| 22020402 | Maintenance of Office Furniture | - | 75,000 |
| 22020403 | Maintenance of Office Building | - | 100,000 |
| 22020404 | Maintenance of Office Equipment | - | 120,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 400,000 | 50,000 |
| 22020501 | Conferences and Workshop | - | 150,000 |
| 22020501 | Refresher Courses | - | 90,000 |
| 22021027 | Investigation, Research and Documentations | - | 100,000 |
| 22020801 | Motor Vehicle Fuel | 580,000 | 50,000 |
| 22020803 | Gen-Set Fuel | 750,000 | 50,000 |
| 22021004 | Medical Expenses- local | 470,000 | 850,000 |
| 22021007 | Hospitality | - | 120,000 |
| 22020901 | Bank Charges | 30,000 | 150,000 |
| | TOTAL | 4,200,000 | 4,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22051001 SMALL SCALE INDUSTRIES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Other Machine and Equipment | 120,000,000 | 100,000,000 |
| | TOTALS | 120,000,000 | 100,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22052001 STATE HOTELS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|-------------------------------------|------------------------------|------------------------------|
| 23010121 | Purchase of Hotels/Lodges Furniture | 8,000,000 | 3,500,000 |
| 23010142 | Purchase of Electrical Equipment | 12,000,000 | 12,000,000 |
| 23010119 | Purchase of Generator Sets | 10,000,000 | - |
| 23020105 | Construction of Water Supply | 7,000,000 | 7,000,000 |
| 23030101 | Rehabilitation of Hotels/Lodges | 28,920,000 | 14,415,000 |
| | TOTALS | 65,920,000 | 36,915,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22056001 DAFORGA SPRING WATER COMPANY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | - |
| 23050129 | Capitalisation and Sustainability | - | - |
| 23010129 | Purchase of Industrials equipment | 5,000,000 | - |
| 23010119 | Purchase of Generator Sets | 10,000,000 | - |
| 23010106 | Purchase of Delivery van | 12,000,000 | - |
| | TOTALS | 32,000,000 | - |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22057001 SAHEL ALUMINIUM COMPANY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 23020101 | Construction of Office Building | 7,000,000 | - |
| 23050129 | Capitalisation and Sustainability | 10,000,000 | - |
| | TOTALS | 17,000,000 | - |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22058001 POLYTHENE BAGS & WOVEN SACKS COMPANY

| | | | |
|----------|-----------------------------------|-------------------|----------|
| 23050129 | Capitalisation and Sustainability | 60,000,000 | - |
| | TOTALS | 60,000,000 | - |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 22059001 YOBE MICRO FINANCE BANK

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|----------------------------|---------------------------------------|---------------------------------------|
| 21010101 | CONSOLIDATED SALARY | 6,273,000 | 5,378,000 |
| | TOTAL | 6,273,000 | 5,378,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22059001 YOBE STATE MICRO FINANCE BANK

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 23050129 | Capitalisation and Sustainability | | 100,000,000 |
| | TOTALS | | 100,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 22060001 HYDRO FORM BLOCK INDUSTRY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 23050129 | Capitalisation and Sustainability | 40,000,000 | - |
| | TOTALS | 40,000,000 | - |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 1909000 THREE STARS HOTEL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-------|-------------------------------------|------------------------------|------------------------------|
| | Purchase of Hotels/Lodges Furniture | 300,000,000 | - |
| | Purchase of Fire Fight Equipment | 5,000,000 | - |
| | Construction of Hotels and Lodgets | 180,000,000 | - |
| | Landscape and Tree Planting | 5,000,000 | - |
| | Consultancy Service | 24,000,000 | - |
| | TOTALS | 514,000,000 | - |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 29001001 MINISTRY OF TRANSPORT & ENERGY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 101,613,000 | 115,133,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 500,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 500,000 |
| 22020201 | Electricity charges | - | 100,000 |
| 22021006 | Postal and Courier Services | - | 300,000 |
| 22021003 | Publicity & Advertisement | - | 400,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | - |
| 22020303 | News papers and Periodicals | - | 2,700,000 |
| 22020308 | Field Materials and Supplies | - | 100,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020404 | Maintenance of Office Equipment | - | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 1,200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 100,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,600,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22021001 | Refreshment & Meals | - | 400,000 |
| 22021007 | Hospitality | - | 800,000 |
| 22040109 | Contribution to Non Governmental Organisation | - | 250,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| 22020406 | Other Maintenance Services General | - | 200,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020405 | Repairs of plants & Machines | - | 5,000,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | 1,000,000 | 1,000,000 |
| 22020102 | National Council Meeting/Conference | 3,000,000 | 5,000,000 |
| 22020501 | Manpower Development and Training | - | 5,000,000 |
| | TOTAL | 16,000,000 | 28,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 29001001 MIN. OF TRANSPORT AND ENERGY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010147 | Purchase of Spare Parts and Tools | 5,000,000 | 5,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 1,000,000 | - |
| 23010107 | Purchase of Truck | 74,000,000 | 50,000,000 |
| 23010106 | Purchase of towing Van (Recovery Vehicle) | 15,000,000 | 15,000,000 |
| 23020128 | Construction of Warehouse and shops | 20,000,000 | 10,000,000 |
| 23020119 | Construction of Parks | 100,000,000 | 20,000,000 |
| 23020117 | Construction of Airports | 2,000,000,000 | 3,000,000,000 |
| 23020107 | Construction of School Building | 10,000,000 | 10,000,000 |
| 23020103 | Construction of Power Electricity Distr | 1,130,000,000 | 500,000,000 |
| 23030102 | Repairs of Street Lights | 30,000,000 | 30,000,000 |
| 23050101 | Planing survey and design | | 5,000,000 |
| 23050103 | Inspection and Monitoring | 5,000,000 | 5,000,000 |
| 23050124 | Signs, Post and Bill Board | 10,000,000 | 8,000,000 |
| | TOTALS | 3,400,000,000 | 3,658,000,000 |

EXPLANATORY NOTE:

23020103: Construction of street lights

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 31003001 RURAL ELECTRIFICATION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 190,966,000 | 185,020,000 |
| 22020102 | Local Transport and Travelling | 1,000,000 | 300,000 |
| 22020201 | Electricity charges | - | 300,000 |
| 22021003 | Publicity & Advertisement | - | 360,000 |
| 22020301 | Office Materials and Supplies | 760,000 | 1,000,000 |
| 22020303 | News papers and Periodicals | - | 80,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,100,000 | 1,000,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22021027 | Investigation, Research and Documentations | - | 50,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 200,000 |
| 22020803 | Gen-Set Fuel | 500,000 | 400,000 |
| 22021004 | Medical Expenses- local | 780,000 | 1,080,000 |
| 22021007 | Hospitality | - | 300,000 |
| 22020901 | Bank Charges | 60,000 | 30,000 |
| 22020406 | Other Maintenance Services General | - | 100,000 |
| | TOTAL | 5,400,000 | 5,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 31003001 RURAL ELECTRIFICATION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23020103 | Construction of Power Electricity Distr | 80,000,000 | 50,000,000 |
| | TOTALS | 80,000,000 | 50,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 34001001 MINISTRY OF WORKS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 182,422,000 | 170,980,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,700,000 | 2,700,000 |
| 22021003 | Publicity & Advertisement | 1,400,000 | 1,400,000 |
| 22020301 | Office Materials and Supplies | 2,800,000 | 2,800,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 300,000 | 300,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 150,000 | 150,000 |
| | TOTAL | 12,000,000 | 12,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 34001001 MINISTRY OF WORKS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 20,000,000 | 2,000,000 |
| 23010122 | Purchase of Science/Lab. Equipment | 10,000,000 | 3,000,000 |
| 23010133 | Purchase of Survey Equipment | 6,000,000 | 2,000,000 |
| 23010147 | Purchase of Spare Parts and Tools | 200,000,000 | 70,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 3,000,000 | - |
| 23020128 | Construction of Warehouse and shops | 50,000,000 | 30,000,000 |
| 23020101 | Construction of Other Building | 50,000,000 | - |
| 23020114 | Construction of Roads | 12,150,000,000 | 8,550,000,000 |
| 23020116 | Construction of Water ways | 1,314,000,000 | 400,000,000 |
| 23030113 | Rehabilitation of Roads | 2,100,000,000 | 2,600,000,000 |
| 23030115 | Rehabilitation of Water ways | 190,000,000 | 150,000,000 |
| | TOTALS | 16,093,000,000 | 11,807,000,000 |

EXPLANATORY NOTE

- 23020114: - Construction of State Roads -N5b
 - Construction of Township Roads - N1.55b
 - Construction of Federal Roads -N 1.9b
- 23020116 - Construction of Bridges -N300m
 - Construction of Culverts- N100m

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 38001001 MINISTRY OF BUDGET & ECONOMIC PLANNING

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--------------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 59,200,000 | 58,610,000 |
| 22020102 | Local Transport and Travelling | 2,100,000 | 2,100,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,400,000 | 1,400,000 |
| 22020402 | Maintenance of Office Furniture | 600,000 | 600,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020404 | Maintenance of Office Equipment | 1,200,000 | 1,200,000 |
| 22020406 | Other Maintenance Services General | 2,560,000 | 2,560,000 |
| 22020501 | Conferences and Workshop | 2,600,000 | 2,600,000 |
| 22021004 | Medical Expenses- local | 1,300,000 | 1,300,000 |
| 22020901 | Bank Charges | 40,000 | 40,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22021014 | Annual Budget exp and Administration | 6,000,000 | 6,000,000 |
| 22020501 | Manpower Development and Training | 30,000,000 | 15,000,000 |
| 22020305 | Printing of Documents | 20,500,000 | 8,320,000 |
| | TOTAL | 68,500,000 | 29,320,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 38001001 MIN. OF BUDGET AND ECON. PLANNING

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 30,000,000 | 15,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 30,000,000 | 15,000,000 |
| 23010119 | Purchase of Generator Sets | 4,000,000 | - |
| 23010105 | Purchase of Motor Vehicle | 7,500,000 | 15,000,000 |
| 23020101 | Construction of Office Building | 100,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 10,000,000 | 30,000,000 |
| 23050101 | Planning, Survey and Design | 40,000,000 | 20,000,000 |
| 23050103 | Monitoring and Evaluation | - | 5,000,000 |
| | TOTALS | 221,500,000 | 100,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

| 02 | 38001002 BUDGET MONITORING & INSPECTION | | |
|--------------|--|---------------------------------------|---------------------------------------|
| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
| 22021007 | Driver Accident free Bonus | 30,000 | 30,000 |
| 22020102 | Local Transport and Travelling | 600,000 | 600,000 |
| 22020301 | Office Materials and Supplies | 1,100,000 | 1,100,000 |
| 22020401 | Maintenance of Motor Vehicle | 850,000 | 850,000 |
| 22020501 | Conferences and Workshop | 200,000 | 200,000 |
| 22020701 | Supervision and Management Expenses | 50,000 | 50,000 |
| 22020801 | Motor Vehicle Fuel | 60,000 | 60,000 |
| 22021001 | Refreshment & Meals | 100,000 | 100,000 |
| 22020901 | Bank charges | 10,000 | 10,000 |
| | TOTAL | 3,000,000 | 3,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 38001003 STATISTIC DEPT.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020301 | Office Materials and Supplies | 700,000 | 700,000 |
| 22020305 | Printing of Non-Security Document | 1,000,000 | 500,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 300,000 | 300,000 |
| 22021027 | Investigation, Research and Documentations | 1,900,000 | 900,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 500,000 |
| 22020803 | Lubricants | 400,000 | 400,000 |
| 22021004 | Medical Expenses- local | 700,000 | 300,000 |
| | TOTAL | 6,000,000 | 3,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 38001004 DONOR CORDINATION UNIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | - | 7,000,000 |
| 22020301 | Office Materials and Supplies | - | 3,200,000 |
| 22020401 | Maintenance of Motor Vehicle | - | 5,400,000 |
| | TOTAL | | 15,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 52001001 MINISTRY OF WATER RESOURCES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 38,182,000 | 36,307,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 2,250,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | TOTAL | 12,000,000 | 12,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 52001001 MINISTRY OF WATER RESOURCES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--------------------------------------|------------------------------|------------------------------|
| 23010122 | Purchase of Science/Lab. Equipment | 10,000,000 | 15,000,000 |
| 23010140 | Purchase of Water Supply Equipment | 30,000,000 | 100,000,000 |
| 23020101 | Construction of Office Building | 101,712,000 | - |
| 23020105 | Construction of Water Supply | 631,973,000 | 322,247,000 |
| 23030104 | Repairs of Water Supply Equipment | 10,000,000 | 15,000,000 |
| 23040101 | General land Scaping | 30,000,000 | 60,000,000 |
| 23020116 | Water Conservation and Dams | 24,000,000 | 30,000,000 |
| 23050101 | Research, Statistics and Development | 8,000,000 | 2,500,000 |
| 23050128 | Counterpart Funding | 605,315,000 | 424,253,000 |
| | TOTALS | 1,451,000,000 | 969,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 52102001 WATER CORPORATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 297,120,000 | 300,971,000 |
| 22020102 | Local Transport and Travelling | 1,800,000 | 1,800,000 |
| 22020301 | Office Materials and Supplies | 2,300,000 | 2,300,000 |
| 22020309 | Uniforms and Outfit Allowances | 300,000 | 300,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 500,000 | 500,000 |
| 22020406 | Other Maintenance Services General | 3,800,000 | 3,800,000 |
| 22020501 | Conferences and Workshop | 400,000 | 400,000 |
| 22020801 | Motor Vehicle Fuel | 1,600,000 | 1,600,000 |
| 22020803 | Diesel Cost | 5,500,000 | 5,500,000 |
| 22021004 | Medical Expenses- local | 1,200,000 | 1,200,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 18,000,000 | 18,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | 3,000,000 | 2,000,000 |
| 22020405 | Maintenance of Plant/ Generator | 8,000,000 | 3,000,000 |
| 22020803 | Procurement of Diesels and Lubricant | 20,000,000 | 30,000,000 |
| | TOTAL | 49,000,000 | 53,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 52102001 WATER CORPORATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010122 | Purchase of Science/Lab. Equipment | - | - |
| 23010142 | Purchase of Electrical Equipment | 8,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 1,000,000 | 2,000,000 |
| 23010119 | Purchase of Generator Sets | 8,000,000 | 7,000,000 |
| 23010140 | Purchase of Water Supply Equipment | 15,000,000 | 18,000,000 |
| 23030102 | Repairs of Electricity Equipment | 3,000,000 | 2,000,000 |
| 23030104 | Rehabilitation & Maintenance of Water Supply | 95,520,000 | 72,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 4,480,000 | - |
| | TOTALS | 138,000,000 | 111,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 52103001 RURAL WATER SUPPLY & SANITATION AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 95,018,000 | 92,231,000 |
| 22020101 | Local Transport and Travelling(Training) | 800,000 | 800,000 |
| 22020301 | Office Materials and Supplies | 450,000 | 450,000 |
| 22020308 | Field Materials and Supplies | 1,100,000 | 1,100,000 |
| 22020401 | Maintenance of Motor Vehicle | 390,000 | 390,000 |
| 22020406 | Other Maintenance Services General | 38,555,000 | 12,555,000 |
| 22020701 | Supervision and Management Expenses | 400,000 | 400,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | 820,000 | 820,000 |
| 22021004 | Medical Expenses- local | 845,000 | 845,000 |
| 22020901 | Bank Charges | 40,000 | 40,000 |
| | TOTAL | 44,400,000 | 18,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 52103001 RURAL WATER SUPPLY & SANITATION AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 2,000,000 | 6,500,000 |
| 23010113 | Purchase of Computers and ICT equip | 500,000 | 5,500,000 |
| 23010140 | Purchase of Water Supply Equipment | 99,400,000 | 40,000,000 |
| 23010139 | Healvy Duty Plant & Mach | | 40,500,000 |
| 23020101 | Construction of Office Building | 50,000,000 | 76,000,000 |
| 23020105 | Construction of Water Supply | 675,000,000 | 60,000,000 |
| 23020118 | Construction of other Infrastructure (Sanitation Facilities) | - | 15,000,000 |
| 23030104 | Rehabilitation & Maintenance of Water Supply | 42,000,000 | 27,000,000 |
| 23050101 | Data Collection and Analysis | 2,000,000 | 3,000,000 |
| 23050128 | Counterpart Funding | 102,500,000 | 400,000,000 |
| | TOTALS | 973,400,000 | 673,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 53001001 MINISTRY OF HOUSING

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 114,956,000 | 110,266,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 2,250,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB_TOTAL | 12,000,000 | 12,000,000 |
| 22020102 | National Council Meeting/Conference | | 5,000,000 |
| | TOTAL | | 17,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 53001001 MINISTRY OF HOUSING

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 7,000,000 | 7,000,000 |
| 23010141 | Purchase of Building Materials/Equipment | 20,000,000 | 10,000,000 |
| 23010105 | Purchase of Motor Vehicle | 30,000,000 | 23,000,000 |
| 23010102 | Purchase/Acquisition of Building | 100,000,000 | 170,000,000 |
| 23020101 | Construction of Office Building | 80,000,000 | 85,000,000 |
| 23020102 | Construction of Residential Building | 625,000,000 | 100,000,000 |
| 23020128 | Construction of Warehouse and shops | 70,000,000 | 30,000,000 |
| 23030101 | Rehabilitation/Renovation of Residence Building | 100,000,000 | 100,000,000 |
| 23050103 | Inspection and Monitoring | 15,000,000 | 10,000,000 |
| | TOTALS | 1,057,000,000 | 545,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 53010001 HOUSING & PROPERTY DEV.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 36,372,000 | 37,734,000 |
| 22020101 | Local Transport and Travelling(Training) | 570,000 | 570,000 |
| 22021003 | Publicity & Advertisement | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Supplies | 400,000 | 400,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 400,000 | 400,000 |
| 22020801 | Motor Vehicle Fuel | 580,000 | 580,000 |
| 22020803 | Gen-Set Fuel | 700,000 | 700,000 |
| 22020803 | Lubricants | 50,000 | 50,000 |
| 22021004 | Medical Expenses- local | 470,000 | 470,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | TOTAL | 4,200,000 | 4,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 53010001 HOUSING & PROPERTY DEV.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--------------------------------------|------------------------------|------------------------------|
| 23010101 | Acquisition of Land | 10,000,000 | 10,000,000 |
| 23010105 | Purchase of Motor Vehicle | 15,500,000 | 7,500,000 |
| 23010113 | Purchase of Computers and ICT equip | - | 5,000,000 |
| 23020102 | Construction of Residential Building | 80,000,000 | 200,000,000 |
| | TOTALS | 95,500,000 | 222,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 60001001 MINISTRY OF LAND & SURVEY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 202,252,000 | 200,138,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 2,250,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | TOTAL | 12,000,000 | 12,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 60001001 MIN. OF SOLID MINERAL, LAND AND SURVEY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 20,000,000 | 3,000,000 |
| 23010122 | Purchase of Science/Lab. Equipment | 5,000,000 | 1,000,000 |
| 23010133 | Purchase of Survey Equipment | 25,000,000 | 20,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 3,000,000 | 7,000,000 |
| 23010101 | Acquisition of Land | 600,000,000 | 80,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | - | 9,480,000 |
| 23050101 | Research, Statistics and Development | 48,000,000 | 20,000,000 |
| | TOTALS | 701,000,000 | 140,480,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 60001002 SOLID MINERAL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 650,000 | 162,500 |
| 22020102 | Local Transport and Travelling(Others) | 300,000 | 75,000 |
| 22020301 | Office Materials and Supplies | 1,800,000 | 450,000 |
| 22020310 | Training and Working Materials | 620,000 | 155,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 50,000 |
| 22020801 | Motor Vehicle Fuel | 700,000 | 175,000 |
| 22021004 | Medical Expenses- local | 500,000 | 125,000 |
| 22020901 | Bank Charges | 30,000 | 7,500 |
| | TOTAL | 4,800,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 63001001 MINISTRY OF ANIMAL & FISHERIES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 557,262,000 | 500,610,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,500,000 | 2,500,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,000,000 | 2,000,000 |
| 22020301 | Office Materials and Supplies | 2,300,000 | 2,300,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,800,000 | 1,800,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 100,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 1,500,000 | 1,500,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | TOTAL | 12,000,000 | 12,000,000 |
| 22020311 | Procurement of Food stuff & Feeds | 39,000,000 | 39,000,000 |
| 22020307 | Procurement of Drugs | 5,000,000 | 10,000,000 |
| | TOTAL | 56,000,000 | 61,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 63001001 MIN. OF ANIMAL & FISH

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 6,800,000 | 12,000,000 |
| 23010144 | Purchase Of Livestock equipment | 8,000,000 | 8,000,000 |
| 23020101 | Construction of Other Buildings | 5,000,000 | 10,000,000 |
| 23020105 | Construction of Water Supply | 162,000,000 | 20,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | - | 10,000,000 |
| 23020116 | Water Conservation and Dams | 2,000,000 | 20,000,000 |
| 23050103 | Inspection and Monitoring | 2,000,000 | - |
| 23050104 | Festivals, Carnivals and Celebrations | - | 5,000,000 |
| 23050128 | Counterpart Funding | 10,000,000 | 27,000,000 |
| | TOTALS | 195,800,000 | 112,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 63002001 MODERN ABATTOIR

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 260,000 | 100,000 |
| 22020102 | Local Transport and Travelling(Others) | 328,000 | 150,000 |
| 22020301 | Office Materials and Supplies | 380,000 | 130,000 |
| 22020605 | Sanitary Materials | 100,000 | 100,000 |
| 22021004 | Medical Expenses- local | 100,000 | 100,000 |
| 22020901 | Bank Charges | 32,000 | 20,000 |
| | TOTAL | 1,200,000 | 600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 63002001 MORDERN ABATTIOR

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Other Machine and Equipment | 3,000,000 | 3,000,000 |
| 23030104 | Rehabilitation & Maintenance of Water Supply | 1,000,000 | 3,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 25,000,000 | 25,000,000 |
| | TOTALS | 29,000,000 | 31,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

02 63003001 PILOT LIVESTOCK

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020301 | Computer Materials and Supplies | 450,000 | 1,125,000 |
| 22020605 | Sanitary Materials | 50,000 | 125,000 |
| 22020401 | Maintenance of Motor Vehicle | 350,000 | 875,000 |
| 22020406 | Other Maintenance Services General | 2,400,000 | 6,000,000 |
| 22020801 | Motor Vehicle Fuel | 480,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 30,000 | 75,000 |
| 22021004 | Medical Expenses- local | 300,000 | 750,000 |
| 22021007 | Hospitality | 740,000 | 1,850,000 |
| | SUB TOTAL | 4,800,000 | 12,000,000 |
| 22020315 | Procurement of Relief Materials | 45,000,000 | 30,000,000 |
| 22020307 | Procurement of Drugs | 26,000,000 | 36,000,000 |
| 22020707 | Feasibility, Consultancy and Professional Services | 1,000,000 | 1,000,000 |
| 22020102 | National Council Meeting/Conference | 2,000,000 | 3,000,000 |
| 22020501 | Manpower Development and Training | 1,500,000 | 10,000,000 |
| 22020305 | Printing of Documents | 4,000,000 | 2,000,000 |
| 22020311 | Procurement of Food stuff & Feeds | | 50,000,000 |
| | TOTAL | 84,300,000 | 144,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

02 63003001 PILOT LIVESTOCK

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 6,000,000 | 4,000,000 |
| 23010148 | Purchase of School Furniture and Fittings | 1,000,000 | - |
| 23010122 | Purchase of Medical Equipment | 6,000,000 | 5,500,000 |
| 23010124 | Purchase of Training Equipment | 7,000,000 | 3,000,000 |
| 23010133 | Purchase of Survey Equipment | 2,000,000 | 2,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 7,000,000 | 5,000,000 |
| 23010119 | Purchase of Generator Sets | 3,000,000 | 3,000,000 |
| 23020107 | Construction of School Building | 5,000,000 | - |
| 23020101 | Construction of Other Buildings | 20,500,000 | - |
| 23020105 | Construction of Water Supply | 8,000,000 | 8,000,000 |
| 23030104 | Rehabilitation & Maintenance of Water Supply | 2,000,000 | 1,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 6,000,000 | 3,000,000 |
| 23040103 | Wildlife and Game Reserve | 2,500,000 | 5,500,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 1,000,000 | 3,000,000 |
| 23050129 | Capitalisation and Sustainability | 12,000,000 | - |
| 23050101 | Planning, Survey & Design (Cattle Route) | | 15,000,000 |
| | TOTALS | 89,000,000 | 58,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 18001001 JUDICIAL SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 34,119,000 | 23,898,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,080,000 | 1,080,000 |
| 22020301 | Office Materials and Supplies | 1,800,000 | 1,800,000 |
| 22020305 | Printing of Non-Security Document | 200,000 | 200,000 |
| 22020401 | Maintenance of Motor Vehicle | 450,000 | 450,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 300,000 | 300,000 |
| 22021004 | Medical Expenses- local | 720,000 | 720,000 |
| 22021001 | Refreshment & Meals | 1,000,000 | 1,000,000 |
| 22020901 | Bank Charges | 50,000 | 50,000 |
| | SUB-TOTAL | 7,200,000 | 7,200,000 |
| 22021022 | Outfit/Up keep Allowances | 2,000,000 | 4,000,000 |
| 22020501 | Manpower Development and Training | | 10,000,000 |
| 22021022 | Inspection and Monitoring | | 1,500,000 |
| | TOTAL | | 22,700,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

03 18001001 JUDICIAL SERVICE COMMISSION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 8,000,000 | 9,000,000 |
| 23010119 | Purchase of Generator Sets | 6,000,000 | 6,500,000 |
| 23010105 | Purchase of Motor Vehicle | 7,000,000 | 15,000,000 |
| 23020101 | Construction of Other Building | 20,000,000 | 10,000,000 |
| 23020105 | Construction of Water Supply | 5,000,000 | 5,000,000 |
| | TOTALS | 46,000,000 | 45,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26001001 MINISTRY OF JUSTICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 184,725,000 | 183,475,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,200,000 | 2,200,000 |
| 22020301 | Office Materials and Supplies | 3,200,000 | 3,200,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020406 | Other Maintenance Services General | 2,450,000 | 2,450,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,400,000 | 1,400,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 5,000,000 | 10,000,000 |
| 22020703 | Feasibility, Consultancy and Professional Services | 50,000,000 | 50,337,000 |
| 22020102 | National Council Meeting/Conference | 7,000,000 | 5,000,000 |
| 22021008 | Subscription to professional bodies | 1,960,000 | 2,000,000 |
| 22020305 | Printing of Documents | 20,000,000 | 10,000,000 |
| 22021022 | Outfit/Up keep Allowances | 12,000,000 | 12,000,000 |
| | TOTAL | 107,960,000 | 89,337,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

03 **26001001 MIN. OF JUSTICE**

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 8,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 2,000,000 | 2,000,000 |
| 23020101 | Construction of Office Building | 88,000,000 | - |
| 23020102 | Construction of Residential Building | 100,000,000 | - |
| 23020101 | Construction of other buildings | 100,000,000 | |
| 23050128 | Counterpart Funding | - | 50,000,000 |
| | TOTALS | 298,000,000 | 62,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26001002 PREROGATIVE OF MERCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 2,335,000 | 2,496,000 |
| 22020101 | Local Transport and Travelling(Training) | 580,000 | 290,000 |
| 22020102 | Local Transport and Travelling(Others) | 980,000 | 490,000 |
| 22020301 | Office Materials and Supplies | 600,000 | 300,000 |
| 22020401 | Maintenance of Motor Vehicle | 400,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 600,000 | 300,000 |
| 22021004 | Medical Expenses- local | 400,000 | 200,000 |
| 22020901 | Bank Charges | 40,000 | 20,000 |
| | SUB TOTAL | 3,600,000 | 1,800,000 |
| 22020315 | Procurement of Relief Materials | 10,000,000 | 20,000,000 |
| | TOTAL | 13,600,000 | 21,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

03 26001002 PREROGATIVE OF MERCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | 3,000,000 |
| 23010124 | Purchase of Training equipment | 10,000,000 | 3,000,000 |
| | TOTALS | 13,000,000 | 6,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26001003 RENT TRIBUNAL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 350,000 | 350,000 |
| 22020102 | Local Transport and Travelling(Others) | 810,000 | 810,000 |
| 22020301 | Office Materials and Supplies | 420,000 | 420,000 |
| 22020401 | Maintenance of Motor Vehicle | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 600,000 | 600,000 |
| 22020901 | Bank Charges | 20,000 | 20,000 |
| | TOTAL | 2,400,000 | 2,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26001004 SANITATION COURT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 950,000 | 950,000 |
| 22020102 | Local Transport and Travelling(Others) | 300,000 | 300,000 |
| 22020301 | Office Materials and Supplies | 790,000 | 790,000 |
| 22020401 | Maintenance of Motor Vehicle | 360,000 | 360,000 |
| 22020801 | Motor Vehicle Fuel | 1,180,000 | 1,180,000 |
| 22020901 | Bank Charges | 20,000 | 20,000 |
| | TOTAL | 3,600,000 | 3,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26001005 REVENUE COURT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--------------------------------|---------------------------------------|---------------------------------------|
| 22020102 | Local Transport and Travelling | 490,000 | 490,000 |
| 22020301 | Office Materials and Supplies | 100,000 | 100,000 |
| 22020401 | Maintenance of Motor Vehicle | 150,000 | 150,000 |
| 22020801 | Motor Vehicle Fuel | 220,000 | 220,000 |
| | TOTAL | 960,000 | 960,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26051001 HIGH COURT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 246,430,000 | 360,310,000 |
| 22020101 | Local Transport and Travelling(Training) | 5,000,000 | 5,000,000 |
| 22020301 | Office Materials and Supplies | 3,650,000 | 3,650,000 |
| 22020303 | News papers and Periodicals | 4,000,000 | 4,000,000 |
| 22020305 | Printing of Non-Security Document | 300,000 | 300,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,000,000 | 1,000,000 |
| 22020403 | Maintenance of Office Building | 450,000 | 450,000 |
| 22020404 | Maintenance of Office Equipment | 100,000 | 100,000 |
| 22020501 | Conferences and Workshop | 3,900,000 | 3,900,000 |
| 22021027 | Investigation, Research and Documentations | 700,000 | 700,000 |
| 22020801 | Motor Vehicle Fuel | 2,600,000 | 2,600,000 |
| 22020803 | Gen-Set Fuel | 450,000 | 450,000 |
| 22021004 | Medical Expenses- local | 1,600,000 | 1,600,000 |
| 22020901 | Bank Charges | 250,000 | 250,000 |
| 22021002 | Committees and Commissions | 10,000,000 | 10,000,000 |
| | SUB TOTAL | 34,000,000 | 34,000,000 |
| 22020406 | Other Maintenance Services General | 120,000,000 | 150,000,000 |
| | SUB TOTAL | 154,000,000 | 184,000,000 |
| 22020404 | Maint. of Office and IT Equipment | 2,000,000 | 1,000,000 |
| 22020405 | Maintenance of Plant/ Generator | 5,000,000 | 2,000,000 |
| 22020501 | Manpower Development and Training | - | 8,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 1,000,000 | 15,000,000 |
| 22020305 | Printing of Documents | 6,000,000 | 5,000,000 |
| 22021022 | Outfit/Up keep Allowances | 15,000,000 | 40,000,000 |
| | SUB-TOTAL | 183,000,000 | 71,000,000 |
| | TOTAL | | 255,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

03 26051001 HIGH COURT OF JUSTICE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 30,000,000 | 19,000,000 |
| 23010113 | Purchase of Computers and ICT equip | - | 10,000,000 |
| 23010119 | Purchase of Generator Sets | 7,000,000 | 4,000,000 |
| 23020101 | Construction of Office Building | 226,000,000 | 110,000,000 |
| 23020102 | Construction of Residential Building | 70,000,000 | 80,000,000 |
| 23020106 | Construction of Medical Health Clinic | 10,000,000 | 15,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 25,000,000 | 40,000,000 |
| 23010105 | Purchase of Motor Vehicle | - | 30,000,000 |
| 23020105 | Construction of Water Supply | - | 7,000,000 |
| | TOTALS | 368,000,000 | 315,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26052001 SHARIA COURT DIVISION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 158,300,000 | 157,599,000 |
| 22020102 | Local Transport and Travelling | 3,100,000 | 3,100,000 |
| 22020201 | Electricity charges | 1,050,000 | 1,050,000 |
| 22020301 | Office Materials and Supplies | 1,590,000 | 1,590,000 |
| 22020403 | Maintenance of Office Building | 1,400,000 | 1,400,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 220,000 | 220,000 |
| 22021027 | Investigation, Research and Documentations | 800,000 | 800,000 |
| 22020801 | Motor Vehicle Fuel | 1,350,000 | 1,350,000 |
| 22020803 | Gen-Set Fuel | 250,000 | 250,000 |
| 22021004 | Medical Expenses- local | 980,000 | 980,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | TOTAL | 10,800,000 | 10,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

03 26053001 SHARIA COURT OF APPEAL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 92,090,000 | 151,481,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,500,000 | 3,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 290,000 | 580,000 |
| 22020301 | Office Materials and Supplies | 860,000 | 1,720,000 |
| 22020303 | News papers and Periodicals | 500,000 | 1,000,000 |
| 22020305 | Printing of Non-Security Document | 100,000 | 200,000 |
| 22021027 | Investigation, Research and Documentations | 550,000 | 1,100,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 2,400,000 |
| 22020803 | Gen-Set Fuel | 200,000 | 400,000 |
| 22021004 | Medical Expenses- local | 700,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 200,000 |
| | SUB TOTAL | 6,000,000 | 12,000,000 |
| 22020406 | Other Maintenance Services General | 120,000,000 | 150,000,000 |
| 22021002 | Committees and Commissions | | 10,000,000 |
| 22020405 | Maintenance of Plant/ Generator | 2,000,000 | 2,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 9,000,000 | 15,000,000 |
| 22020102 | National Council Meeting/Conference | 12,000,000 | 4,000,000 |
| 22021022 | Outfit/Up keep Allowances | 35,000,000 | 40,000,000 |
| 22020501 | Manpower Development and Training | | 8,000,000 |
| 22020305 | Printing of Documents | | 5,000,000 |
| | TOTAL | 58,000,000 | 234,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

03 26053001 SHARIA COURT OF APPEAL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 30,000,000 | 20,000,000 |
| 23010123 | Purchase of Fire Fighting Equipment | 7,000,000 | 5,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 15,000,000 | 10,000,000 |
| 23010105 | Purchase of Motor Vehicle | - | 15,000,000 |
| 23020101 | Construction of Office Building | 150,000,000 | 100,000,000 |
| 23020105 | Construction of Water Supply | 10,000,000 | 5,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 50,000,000 | 20,000,000 |
| 23030101 | Rehabilitation/Renovation of Residence Building | 40,000,000 | 50,000,000 |
| 23050103 | Inspection and Monitoring | 8,000,000 | 10,000,000 |
| 23040101 | Landscape and Tree Planting | 17,000,000 | 5,000,000 |
| | TOTALS | 327,000,000 | 240,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

04 51001001 MINISTRY OF INTEGRATED

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 148,074,000 | 140,726,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 1,200,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 2,050,000 |
| 22021003 | Publicity & Advertisement | - | 200,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020303 | News papers and Periodicals | - | 150,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 350,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 250,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 800,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 2,400,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 800,000 |
| 22021007 | Hospitality | - | 600,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020405 | Maintenance of Plant/ Generator | 15,200,000 | 10,000,000 |
| 22020315 | Procurement of Other Materials | 20,000,000 | 12,000,000 |
| 22020501 | Manpower Development and Training | 2,000,000 | 2,000,000 |
| | TOTAL | 49,200,000 | 36,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

04 51001001 MIN. OF INTERGRATED& COMM. RURAL DEV.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010113 | Purchase of Computers and ICT equip | 1,500,000 | 2,000,000 |
| 23010146 | Purchase of Road Construction Equipment | 98,000,000 | 70,000,000 |
| 23010107 | Purchase of Tippers | 75,250,000 | 45,000,000 |
| 23010105 | Purchase of One Water Tanker | 25,000,000 | 25,000,000 |
| 23020101 | Construction of Office Building | 14,000,000 | 17,000,000 |
| 23020116 | Construction of Drainage and Culverts | 25,000,000 | 15,000,000 |
| 23020114 | Construction of Other Roads | 406,050,000 | 200,000,000 |
| 23030128 | Rehab of industrials Building | 28,000,000 | 15,000,000 |
| 23030129 | Rehabilitation of Dams & Irrigations | 25,000,000 | 10,000,000 |
| 23050101 | Data Collection and Analysis | 3,000,000 | 5,000,000 |
| 23050128 | Counterpart Funding | 30,000,000 | 20,000,000 |
| | TOTALS | 730,800,000 | 424,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 13001001 MINISTRY OF YOUTH & SOCIAL DEVELOPMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 151,002,000 | 140,273,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,750,000 | 1,750,000 |
| 22020301 | Office Materials and Supplies | 3,500,000 | 3,500,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,800,000 | 1,800,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 5,000,000 | 6,000,000 |
| 22020501 | Manpower Development and Training | 450,000,000 | 200,000,000 |
| 22040109 | Asst. to Destitute and Orphanage | 10,800,000 | 5,248,000 |
| | TOTAL | 477,800,000 | 223,248,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 13001001 MIN. OF YOUTH & SOCIAL DEV.

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Equipment | 10,000,000 | 10,000,000 |
| 23010108 | Purchase of Buses | 200,000,000 | - |
| 23010104 | Purchase of Motor Cycles/Tricycle | 100,000,000 | 50,000,000 |
| 23020101 | Construction of Office Building | 100,000,000 | 70,000,000 |
| 23020107 | Construction of School Building | 50,000,000 | - |
| 23030121 | Rehabilitation /Renovation of Office Building | 5,000,000 | 5,000,000 |
| 23030106 | Rehabilitation/Renovation of School Building | 100,000,000 | 40,000,000 |
| | TOTALS | 565,000,000 | 175,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 13001001 REMAND HOME

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 500,000 | 500,000 |
| 22020301 | Office Materials and Supplies | 1,480,000 | 1,480,000 |
| 22020310 | Training and Working Materials | 700,000 | 700,000 |
| 22020401 | Maintenance of Motor Vehicle | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 400,000 | 400,000 |
| 22021004 | Medical Expenses- local | 300,000 | 300,000 |
| 22020901 | Bank Charges | 20,000 | 20,000 |
| | TOTAL | 3,600,000 | 3,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 13052001 NYSC FIKA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 300,000 | 300,000 |
| 22020202 | Telephone charges | 50,000 | 50,000 |
| 22020301 | Office Materials and Supplies | 150,000 | 150,000 |
| 22020401 | Maintenance of Motor Vehicle | 100,000 | 100,000 |
| | TOTAL | 600,000 | 600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 14001001 MINISTRY OF WOMEN AFFAIRS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 57,772,000 | 60,273,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 1,500,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020310 | Training and Working Materials | - | 500,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | - |
| 22020402 | Maintenance of Office Furniture | - | 200,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | - |
| 22020406 | Other Maintenance Services General | - | 450,000 |
| 22020501 | Conferences and Workshop | 450,000 | - |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22020803 | Lubricants | - | 1,300,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 850,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22021018 | Other Women Activities | 10,000,000 | 10,000,000 |
| 22020501 | Manpower Development and Training | 241,850,000 | 30,500,000 |
| 22040109 | Asst. to Destitute and Orphanage | 100,000,000 | 35,000,000 |
| | TOTAL | 363,850,000 | 87,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 14001001 MIN. OF WOMEN AFFAIRS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010149 | Purchase of Hospital Furniture & Fittings | 16,000,000 | 10,500,000 |
| 23010148 | Purchase of School Furniture and Fittings | 2,500,000 | 2,040,000 |
| 23010129 | Purchase of Industrials equipment | 15,500,000 | 20,000,000 |
| 23020107 | Construction of School Building | 10,000,000 | 10,000,000 |
| 23020106 | Construction of Hospital Buildings | 26,000,000 | 25,000,000 |
| 23020101 | Construction of Other Buildings | 117,000,000 | 15,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 20,000,000 | 20,000,000 |
| 23050101 | Research, Statistics and Development | 3,000,000 | 6,000,000 |
| 23050103 | Inspection and Monitoring | 2,150,000 | 2,000,000 |
| 23050104 | Festivals, Carnivals and Celebrations | 20,000,000 | 30,500,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 10,000,000 | 3,000,000 |
| | TOTALS | 242,150,000 | 144,040,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 14001002 FAMILY SUPPORT MCHC

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|-------------------------------------|------------------------------|------------------------------|
| 22020201 | Electricity charges | 100,000 | 100,000 |
| 22020205 | Water Rates | 100,000 | 100,000 |
| 22020301 | Office Materials and Supplies | 700,000 | 700,000 |
| 22020305 | Printing of Non-Security Document | 100,000 | 100,000 |
| 22020605 | Sanitary Materials | 550,000 | 550,000 |
| 22020401 | Maintenance of Motor Vehicle | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 100,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 450,000 | 450,000 |
| 22020803 | Gen-Set Fuel | 600,000 | 600,000 |
| 22020803 | Lubricants | 50,000 | 50,000 |
| 22020806 | Kerosene | 50,000 | 50,000 |
| | TOTAL | 3,000,000 | 3,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17001001 MINISTRY OF EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 118,897,000 | 118,917,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Supplies | 3,800,000 | 3,800,000 |
| 22020310 | Training and Working Materials | 1,250,000 | 1,250,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020404 | Maintenance of Office Equipment | 100,000 | 100,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,600,000 | 1,600,000 |
| 22020803 | Gen-Set Fuel | 100,000 | 100,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020311 | Procurement of Food stuff & Feeds | 1,178,000,000 | 1,300,030,000 |
| 22020310 | Procurement of Instructional and Working Materials | 400,000,000 | 250,000,000 |
| 22020501 | Manpower Development and Training | 40,000,000 | 60,000,000 |
| 22020305 | Printing of Documents | 5,000,000 | 5,000,000 |
| | TOTAL | 1,635,600,000 | 1,627,030,000 |

EXPLANATORY NOTE

22020301 Office Materials including French and Kanuri Centre

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17001001 MINISTRY OF EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | 3,000,000 |
| 23010148 | Purchase of School Furniture and Fittings | 54,000,000 | 50,000,000 |
| 23010112 | Purchase of Other Furniture | 2,000,000 | - |
| 23010122 | Purchase of Science/Lab. Equipment | 40,000,000 | 20,000,000 |
| 23010126 | Purchase of Sporting Equipment | 17,432,000 | 5,000,000 |
| 23010120 | Purchase of Kitchen Utensils | 60,000,000 | 20,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 8,000,000 | 4,000,000 |
| 23010108 | Purchase of Buses | 18,000,000 | 18,000,000 |
| 23020107 | Construction of School Building | 1,000,855,000 | 432,782,000 |
| 23030106 | Rehabilitation/Renovation of School Building | 853,000,000 | 500,000,000 |
| 23030111 | Rehabilitation of Sporting Facilities | 5,000,000 | 3,000,000 |
| 23050101 | Data Collection and Analysis | 5,000,000 | 10,000,000 |
| 23050103 | Inspection and Monitoring | 10,703,000 | 10,703,000 |
| 23050104 | Anniversaries/Celebrations and Annual Conferences | 25,010,000 | 15,010,000 |
| 23050130 | Tuition, Registration and Exams fees | 1,220,000,000 | 1,138,000,000 |
| | TOTALS | 3,322,000,000 | 2,229,495,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17003001 STATE UNIVERSAL BASIC EDUCATION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 647,609,000 | 700,378,000 |
| 21020101 | NYSC Allowances | 6,700,000 | 6,700,000 |
| 22020101 | Local Transport and Travelling(Training) | 20,900,000 | 20,900,000 |
| 22020102 | Local Transport and Travelling(Others) | 11,000,000 | 11,000,000 |
| 22020205 | Water Rates | 200,000 | 200,000 |
| 22021003 | Publicity & Advertisement | 500,000 | 500,000 |
| 22020301 | Office Materials and Supplies | 30,000,000 | 30,000,000 |
| 22020305 | Printing of Non-Security Document | 24,900,000 | 24,900,000 |
| 22020401 | Maintenance of Motor Vehicle | 5,700,000 | 5,700,000 |
| 22020402 | Maintenance of Office Furniture | 7,000,000 | 7,000,000 |
| 22020404 | Maintenance of Office Equipment | 6,400,000 | 6,400,000 |
| 22020605 | Fumigation | 6,600,000 | 6,600,000 |
| 22020406 | Other Maintenance Services General | 8,300,000 | 8,300,000 |
| 22020501 | Conferences and Workshop | 8,600,000 | 8,600,000 |
| 2220602 | Rentage (Office) | 4,000,000 | 4,000,000 |
| 22020801 | Motor Vehicle Fuel | 4,300,000 | 4,300,000 |
| 22021004 | Medical Expenses- local | 4,000,000 | 4,000,000 |
| 22021007 | Hospitality | 500,000 | 500,000 |
| 22040109 | Contribution to Non Governmental Organisation | 200,000 | 200,000 |
| 22020901 | Bank Charges | 200,000 | 200,000 |
| | TOTAL | 150,000,000 | 150,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17003001 STATE UNIVERSAL BASIC EDUCATION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 2,000,000 | 5,000,000 |
| 23010148 | Purchase of School Furniture and Fittings | 50,500,000 | - |
| 23010126 | Purchase of Sporting Equipment | 10,000,000 | 5,000,000 |
| 23010120 | Purchase of Kitchen Utensils | 10,000,000 | - |
| 23010113 | Purchase of Computers and ICT equip | 6,000,000 | 7,000,000 |
| 23010143 | Purchase of Public Address and Information Equip. | 500,000 | 500,000 |
| 23020107 | Construction of School Building | 70,000,000 | 50,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 20,000,000 | 16,500,000 |
| 23030106 | Rehabilitation/Renovation of School Building | 270,000,000 | 100,000,000 |
| 23010124 | Purchase of training Equipment | | 65,000,000 |
| 23050101 | Data Collection and Analysis | 4,000,000 | 10,000,000 |
| 23050103 | Inspection and Monitoring | 2,000,000 | 10,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 5,000,000 | 5,000,000 |
| 23050128 | Counterpart Funding | 1,700,000,000 | 720,000,000 |
| | TOTALS | 2,150,000,000 | 994,000,000 |

EXPLANATORY NOTE

23050101 Research Statistics and development-N7m

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

| 05 17008001 LIBRARY BOARD | | | |
|----------------------------------|--|---------------------------------------|---------------------------------------|
| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
| 21010101 | CONSOLIDATED SALARY | 62,636,000 | 63,319,000 |
| 22020101 | Local Transport and Travelling(Training) | 710,000 | 236,667 |
| 22020301 | Office Materials and Supplies | 1,500,000 | 500,000 |
| 22020303 | News papers and Periodicals | 14,000,000 | 4,666,667 |
| 22020401 | Maintenance of Motor Vehicle | 200,000 | 66,667 |
| 22020403 | Maintenance of Office Building | 300,000 | 100,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 100,000 | 33,333 |
| 22020801 | Motor Vehicle Fuel | 550,000 | 183,333 |
| 22021004 | Medical Expenses- local | 600,000 | 200,000 |
| 22020901 | Bank Charges | 40,000 | 13,333 |
| | TOTAL | 18,000,000 | 6,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17008001 LIBRARY BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010113 | Purchase of Computers and ICT equip | 30,000,000 | - |
| 23010105 | Purchase of Motor Vehicle | - | 7,500,000 |
| 23020101 | Construction of Other Buildings | 2,000,000 | 7,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 5,000,000 | 5,736,000 |
| 23020111 | Construction of Library | - | 30,000,000 |
| | TOTALS | 37,000,000 | 50,236,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17010001 AGENCY FOR MASS EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 247,681,000 | 250,380,000 |
| 22020101 | Local Transport and Travelling(Training) | 650,000 | 650,000 |
| 22020102 | Local Transport and Travelling(Others) | 300,000 | 300,000 |
| 22020301 | Office Materials and Supplies | 1,800,000 | 1,800,000 |
| 22020310 | Training and Working Materials | 620,000 | 620,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 700,000 | 700,000 |
| 22021004 | Medical Expenses- local | 500,000 | 500,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | TOTAL | 4,800,000 | 4,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17010001 AGENCY FOR MASS EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | 3,000,000 |
| 23010105 | Purchase of Motor Vehicle | 5,000,000 | 8,000,000 |
| 23020101 | Construction of Office Building | 25,000,000 | 20,000,000 |
| 23020119 | Construction of Hall and Theater | 60,500,000 | 10,500,000 |
| 23010124 | Purchase of Teaching& training Equipment | 15,000,000 | 10,500,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 1,000,000 | 1,500,000 |
| 23050128 | Counterpart Funding | 700,000 | 1,332,000 |
| | TOTALS | 112,200,000 | 54,832,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17030001 ZONAL INSPECTORATE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22021007 | Driver Accident free Bonus | 10,000 | 5,000 |
| 22020101 | Local Transport and Travelling(Training) | 700,000 | 350,000 |
| 22020301 | Office Materials and Supplies | 500,000 | 250,000 |
| 22020401 | Maintenance of Motor Vehicle | 350,000 | 175,000 |
| 22020701 | Supervision and Management Expenses | 1,080,000 | 540,000 |
| 22020801 | Motor Vehicle Fuel | 900,000 | 450,000 |
| 22030102 | Bicycles Loans | 10,000 | 5,000 |
| 22020901 | Bank Charges | 50,000 | 25,000 |
| | TOTAL | 3,600,000 | 1,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17031001 ARABIC AND ISLAMIC BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 17,175,000 | 17,573,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,208,000 | 1,208,000 |
| 22020301 | Office Materials and Supplies | 1,000,000 | 1,000,000 |
| 22020310 | Training and Working Materials | 377,000 | 377,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020403 | Maintenance of Office Building | 100,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 645,000 | 645,000 |
| 22020803 | Gen-Set Fuel | 100,000 | 100,000 |
| 22021004 | Medical Expenses- local | 440,000 | 440,000 |
| 22020901 | Bank Charges | 30,000 | 30,000 |
| | SUB TOTAL | 4,200,000 | 4,200,000 |
| 22021021 | Qur'anic competition & Tsangaya prog. | 47,000,000 | 47,000,000 |
| 22040109 | Tsangaya support | - | 36,000,000 |
| | TOTAL | 51,200,000 | 87,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17031001 ARABIC AND ISLAMIC EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23020103 | Installation of Solar Energy | 7,000,000 | 7,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 3,400,000 | 3,400,000 |
| 23030106 | Rehabilitation/Renovation of School Building | 20,000,000 | 20,000,000 |
| 22020310 | Grant in Aid (purchase of Arabic Text Book/ Almajiri Support) | 15,000,000 | 23,624,000 |
| 23050129 | Capitalisation and Sustainability | 40,000,000 | 5,000,000 |
| | TOTALS | 85,400,000 | 59,024,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17054001 TEACHING SERVICE BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 2,136,858,000 | 2,200,377,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,600,000 | 1,600,000 |
| 22020301 | Office Materials and Supplies | 3,200,000 | 3,200,000 |
| 22020310 | Training and Working Materials | 1,250,000 | 1,250,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020406 | Other Maintenance Services General | 98,000,000 | 98,000,000 |
| | TOTAL | 110,400,000 | 110,400,000 |

EXPLANATORY NOTE

22020406 Schools Imprest –N32.4m
 Other Activities –N66m

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17054001 TEACHING SERVICE BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 19,000,000 | 20,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 30,500,000 | 10,500,000 |
| 23010119 | Purchase of Generator Sets | 5,500,000 | 5,500,000 |
| 23010105 | Purchase of Motor Vehicle | 15,000,000 | |
| | TOTALS | 70,000,000 | 36,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17055001 SCIENCE & TECHNICAL EDUCATION BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 996,832,000 | 1,000,658,000 |
| 21020101 | Student Allowances (Best Centres) | 54,800,000 | 54,800,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 1,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,280,000 | 640,000 |
| 22020301 | Office Materials and Supplies | 2,100,000 | 1,050,000 |
| 22020310 | Training and Working Materials | 1,460,000 | 730,000 |
| 22020401 | Maintenance of Motor Vehicle | 450,000 | 225,000 |
| 22020403 | Maintenance of Office Building | 400,000 | 200,000 |
| 22020501 | Conferences and Workshop | 440,000 | 220,000 |
| 22020801 | Motor Vehicle Fuel | 1,320,000 | 660,000 |
| 22020803 | Gen-Set Fuel | 200,000 | 100,000 |
| 22021004 | Medical Expenses- local | 1,100,000 | 550,000 |
| 22020901 | Bank Charges | 50,000 | 25,000 |
| | SUB TOTAL | 10,800,000 | 5,400,000 |
| | School Imprest | 13,235,100 | - |
| | TOTAL | 78,835,100 | 60,200,000 |
| 22020315 | Procurement of Other Materials | 8,800,000 | 20,000,000 |
| 22020307 | Procurement of Chemicals/Reagents | 5,000,000 | 10,000,000 |
| 22020501 | Manpower Development and Training | 10,000,000 | 8,000,000 |
| | TOTAL | 126,670,200 | 98,200,000 |

21020101 Student Allowances - N41.5m
Schools Imprest-N13.2m

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17055001 SCIENCE AND TECHNICAL BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | |
| 23010148 | Purchase of School Furniture and Fittings | - | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 5,000,000 | 8,000,000 |
| 23010139 | Purchase of Heavy Duty Plant & Mach | 15,000,000 | - |
| 23020105 | Construction of water supply wash boreholes | 30,000,000 | |
| 23030106 | Rehabilitation/Renovation of School Building | 140,000,000 | |
| 23050103 | Inspection and Monitoring | 4,000,000 | 4,208,000 |
| 23050130 | Tuition and School Fees | 44,000,000 | 73,000,000 |
| 23010139 | Purchase of Plant and Machine | | 80,000,000 |
| | TOTALS | 243,000,000 | 175,208,000 |

EXPLANATORY NOTE

23050130 Registration and Exams Fees -N 43m
 Tuition and School fees -N30

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17056001 SCHOLARSHIP BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 22,426,000 | 22,275,000 |
| 22020102 | Local Transport and Travelling | 2,480,000 | 2,480,000 |
| 22020301 | Office Materials and Supplies | 900,000 | 900,000 |
| 22020303 | News papers and Periodicals | 30,000 | 30,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020402 | Maintenance of Office Furniture | 60,000 | 60,000 |
| 22020801 | Motor Vehicle Fuel | 1,270,000 | 1,270,000 |
| 22020803 | Gen-Set Fuel | 50,000 | 50,000 |
| 22021004 | Medical Expenses- local | 850,000 | 850,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 6,000,000 | 6,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 60,000,000 | 4,000,000 |
| 22020305 | Printing of Documents | - | 1,000,000 |
| 22020501 | Manpower Development and Training | - | 20,000,000 |
| | TOTAL | 66,000,000 | 31,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 17056001 SCHOLARSHIP BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 18,000,000 | 2,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 10,000,000 | 2,000,000 |
| 23050130 | Tuition, Registration and Exams fees | 800,000,000 | 800,000,000 |
| | TOTALS | 828,000,000 | 804,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 17064001 EDUCATION RESOURCE CENTRE

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Traning) | 500,000 | 500,000 |
| 22020301 | Office Materials and Supplies | 1,470,000 | 1,470,000 |
| 22020401 | Maintenance of Motor Vehicle | 350,000 | 350,000 |
| 22020801 | Motor Vehicle Fuel | 940,000 | 940,000 |
| 22020803 | Gen-Set Fuel | 270,000 | 270,000 |
| 22030102 | Bicycles Loans | 50,000 | 50,000 |
| 22020901 | Bank Charges | 20,000 | 20,000 |
| | TOTAL | 3,600,000 | 3,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21001001 MINISTRY OF HEALTH

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 726,348,000 | 740,105,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,200,000 | 2,200,000 |
| 22020301 | Office Materials and Supplies | 5,000,000 | 5,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 450,000 | 450,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 650,000 | 650,000 |
| 22020801 | Motor Vehicle Fuel | 1,100,000 | 1,100,000 |
| 22020803 | Gen-Set Fuel | 600,000 | 600,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020102 | National Council Meeting/Conference | 10,000,000 | 8,000,000 |
| 22020305 | Printing of Documents | 5,000,000 | 5,000,000 |
| 22020307 | Procurement of Drugs | 425,000,000 | 400,000,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | 50,000,000 | 30,000,000 |
| 22020315 | Procurement of Relief Materials | 20,000,000 | 15,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | 5,000,000 | 5,000,000 |
| 22020404 | Maint. of Office and IT Equipment | 3,000,000 | 3,000,000 |
| 22020405 | Maintenance ofPlant/ Generator | 3,000,000 | 10,000,000 |
| 22020501 | Manpower Development and Training | 10,000,000 | 10,000,000 |
| | TOTAL | 543,000,000 | 498,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 21001001 MNISTRY OF HEALTH

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 20,000,000 | 25,000,000 |
| 23010149 | Purchase of Hospital Furniture & Fittings | 300,000,000 | 200,000,000 |
| 23010122 | Purchase of Medical Equipment | 2,520,000,000 | 2,010,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 3,000,000 | 4,480,000 |
| 23010119 | Purchase of Generator Sets | 20,000,000 | - |
| 23010105 | Purchase of Ambulance | 75,000,000 | 50,000,000 |
| 23020101 | Construction of Office Building | 105,000,000 | 90,000,000 |
| 23020102 | Construction of Staff Quarters | 250,000,000 | 300,000,000 |
| 23020106 | Construction of Hospital Buildings | 600,000,000 | 400,000,000 |
| 23030121 | Rehabilitation /Renovationof Office Building | 20,000,000 | 10,000,000 |
| 23030105 | Rehabilitation of Hospitals | 2,752,000,000 | 1,250,000,000 |
| 23050101 | Research, Statistics and Development | 5,000,000 | 100,000,000 |
| 23050103 | Inspection and Monitoring | 5,000,000 | 5,000,000 |
| 23050128 | Counterpart Funding | 80,000,000 | 80,000,000 |
| | TOTALS | 6,755,000,000 | 4,479,480,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21001002 EPIDEMIOLOGICAL UNIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 225,000 | 225,000 |
| 22020301 | Office Materials and Supplies | 282,000 | 282,000 |
| 22020401 | Maintenance of Motor Vehicle | 120,000 | 120,000 |
| 22020701 | Supervision and Management Expenses | 218,000 | 218,000 |
| 22020801 | Motor Vehicle Fuel | 355,000 | 355,000 |
| | TOTAL | 1,200,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21001003 NPI UNIT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 300,000 | 300,000 |
| 22020301 | Office Materials and Supplies | 220,000 | 220,000 |
| 22020401 | Maintenance of Motor Vehicle | 180,000 | 180,000 |
| 22020701 | Supervision and Management Expenses | 300,000 | 300,000 |
| 22020801 | Motor Vehicle Fuel | 200,000 | 200,000 |
| | TOTAL | 1,200,000 | 1,200,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21003001 PRIMARY HEALTH CARE MANAGEMENT BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 28,000,000 | 28,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 5,600,000 | 5,600,000 |
| 22021006 | Postal and Courier Services | 400,000 | 400,000 |
| 22021003 | Publicity & Advertisement | 8,600,000 | 8,600,000 |
| 22020301 | Office Materials and Supplies | 14,640,000 | 14,640,000 |
| 22020305 | Printing of Non-Security Document | 480,000 | 480,000 |
| 22020308 | Field Materials and Supplies | 5,800,000 | 5,800,000 |
| 22020309 | Uniforms and Outfit Allowances | 1,200,000 | 1,200,000 |
| 22020310 | Training and Working Materials | 4,000,000 | 4,000,000 |
| 22020605 | Sanitary Materials | 800,000 | 800,000 |
| 22020401 | Maintenance of Motor Vehicle | 9,600,000 | 9,600,000 |
| 22020402 | Maintenance of Office Furniture | 1,600,000 | 1,600,000 |
| 22020403 | Maintenance of Office Building | 1,200,000 | 1,200,000 |
| 22020404 | Maintenance of Office Equipment | 3,200,000 | 3,200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 4,000,000 | 4,000,000 |
| 22020406 | Other Maintenance Services General | 10,000,000 | 10,000,000 |
| 22020501 | Conferences and Workshop | 1,500,000 | 1,500,000 |
| 22020501 | Refresher Courses | 640,000 | 640,000 |
| 22021027 | Investigation, Research and Documentations | 1,200,000 | 1,200,000 |
| 22020801 | Motor Vehicle Fuel | 6,400,000 | 6,400,000 |
| 22020803 | Gen-Set Fuel | 6,000,000 | 6,000,000 |
| 22021004 | Medical Expenses- local | 2,240,000 | 2,240,000 |
| 22021001 | Refreshment & Meals | 160,000 | 160,000 |
| 22021007 | Hospitality | 1,840,000 | 1,840,000 |
| 22040109 | Contribution to Non Governmental Organisation | 400,000 | 400,000 |
| 22020901 | Bank Charges | 500,000 | 500,000 |
| | SUB TOTAL | 120,000,000 | 120,000,000 |
| 22020305 | Printing of Documents | 7,000,000 | 7,000,000 |
| 22020307 | Procurement of Drugs | 114,000,000 | 54,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | 10,000,000 | 10,000,000 |
| 22020404 | Maint. of Office and IT Equipment | 5,000,000 | 5,000,000 |
| 22020501 | Manpower Development and Training | 15,000,000 | 15,000,000 |
| | TOTAL | 271,000,000 | 211,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 21003001 PRIMARY HEALTH CARE MGT.BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 15,000,000 | 15,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 5,000,000 | 5,000,000 |
| 23010122 | Purchase of Medical Equipment | 33,000,000 | 33,000,000 |
| 23010119 | Purchase of Generator Sets | 5,000,000 | 5,000,000 |
| 23020101 | Construction of Office Building | 95,000,000 | 50,713,000 |
| 23020102 | Construction of Staff Quarters | 15,000,000 | 15,000,000 |
| 23020106 | Construction of Medical Health Clinic | 80,000,000 | 40,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 10,000,000 | 10,000,000 |
| 23030105 | Rehab./Renovation of Clinics | 52,000,000 | 42,000,000 |
| 23050101 | Data Collection and Analysis | 2,000,000 | 2,000,000 |
| 23050103 | Inspection and Monitoring | 10,000,000 | 5,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 3,000,000 | 3,000,000 |
| 23050128 | Counterpart Funding | 120,000,000 | 140,000,000 |
| | TOTALS | 445,000,000 | 365,713,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21102001 HOSPITAL MANAGEMENT BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 2,043,531,000 | 2,236,072,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020201 | Electricity charges | 120,000 | 120,000 |
| 22020301 | Office Materials and Supplies | 5,760,000 | 5,760,000 |
| 22020605 | Sanitary Materials | 120,000 | 120,000 |
| 22020401 | Maintenance of Motor Vehicle | 1,300,000 | 1,300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 1,000,000 | 1,000,000 |
| 22020404 | Maintenance of Office Equipment | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | 800,000 | 800,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020406 | Hospital Imprest | 48,000,000 | 48,000,000 |
| 22030102 | Revolving Loan Scheme | | 120,000,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | 20,000,000 | 20,068,000 |
| 22020311 | Procurement of Food stuff & Feeds | 120,000,000 | 120,000,000 |
| 22020315 | Procurement of Other Materials | 17,000,000 | 22,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | 4,000,000 | 2,500,000 |
| 22020405 | Maintenance of Plant/ Generator | 10,000,000 | 9,000,000 |
| 22020406 | Other Maintenance Services | - | 100,000,000 |
| 22020501 | Manpower Development and Training | 10,000,000 | 6,000,000 |
| 22020307 | Drugs revolving fund | 19,000,000 | 24,000,000 |
| 22020902 | Licenses and Insurance Cover | 5,000,000 | 5,000,000 |
| | TOTAL | 205,000,000 | 488,568,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 21102001 HOSPITAL MANAGEMENT BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 15,000,000 | 10,000,000 |
| 23010149 | Purchase of Hospital Furniture & Fittings | 20,000,000 | 18,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 2,000,000 | 2,000,000 |
| 23030105 | Repairs of Medical Equipment | 15,000,000 | 25,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 10,000,000 | 7,000,000 |
| 23030101 | Rehabilitation/Renovation of Staff Qaurters | 52,800,000 | 18,000,000 |
| 23030105 | Rehabilitation/Renovation of Hospital | 220,000,000 | 200,000,000 |
| 23050101 | Research, Statistics and Development | 13,000,000 | 14,000,000 |
| 23050101 | Data Collection and Analysis | 8,000,000 | 9,000,000 |
| 23040101 | Landscape and Tree Planting | | 5,000,000 |
| | TOTALS | 347,800,000 | 299,000,000 |

EXPLANATORY NOTE

23050101 Data Collection and Analysis-N9m

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21103001 TRADITIONAL MEDICINE BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|-------------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 14,156,000 | 8,233,000 |
| 22020102 | Local Transport and Travelling | 416,500 | 416,500 |
| 22020301 | Office Materials and Supplies | 700,000 | 700,000 |
| 22020309 | Uniforms and Outfit Allowances | 80,000 | 80,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 180,500 | 180,500 |
| 22020801 | Motor Vehicle Fuel | 365,000 | 365,000 |
| 22021004 | Medical Expenses- local | 48,000 | 48,000 |
| 22020901 | Bank Charges | 10,000 | 10,000 |
| | SUB TOTAL | 1,800,000 | 1,800,000 |
| 22020305 | Printing of Documents | 500,000 | 772,000 |
| 22020307 | Procurement of Chemicals/Reagents | 500,000 | 1,000,000 |
| 22020501 | Manpower Development and Training | 7,200,000 | 3,000,000 |
| | TOTAL | 8,200,000 | 6,572,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 21103001 TRADITIONAL MEDICINE BOARD

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 3,000,000 | 1,500,000 |
| | TOTALS | 3,000,000 | 1,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21104001 SCHOOL OF NURSING DAMATURU

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|---|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 116,755,000 | 110,932,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020201 | Electricity charges | 120,000 | 120,000 |
| 22020301 | Office Materials and Supplies | 1,760,000 | 1,760,000 |
| 22020303 | News papers and Periodicals | 120,000 | 120,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020404 | Maintenance of Office Equipment | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | 800,000 | 800,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 6,000,000 | 6,000,000 |
| 22020405 | Maintenance ofPlant/ Generator | 2,000,000 | |
| 22020310 | Procurement of Instructional and Working Materials | 5,000,000 | 6,000,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | 3,000,000 | 7,000,000 |
| 22020307 | Procurement of Chemicals/Reagents | - | 3,000,000 |
| 22020305 | Printing of School Exams Questions Paper/ Handbook | - | 2,500,000 |
| 22020402 | Repairs of office & Classes Furnitures | - | 4,000,000 |
| 22020501 | Manpower Development and Training | 5,000,000 | 5,000,000 |
| 22040109 | Other Contributions and Supports | 3,000,000 | 11,000,000 |
| | TOTAL | 24,000,000 | 44,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 21104001 SCHOOL OF NURSING

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 7,858,283 | 8,000,000 |
| 23010148 | Purchase of School Furniture and Fittings | 5,000,000 | 13,000,000 |
| 23010122 | Purchase of Science/Lab. Equipment | 10,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 18,000,000 | 5,000,000 |
| 23010105 | Purchase of Motor Vehicle | 8,000,000 | 20,500,000 |
| 23010119 | Purchase of Generator Sets | - | 5,000,000 |
| 23010125 | Purchase of Library and Journals | - | 8,000,000 |
| 23010126 | Purchase of Sporting Equipment | - | 2,500,000 |
| 23020128 | Construction of Warehouse and shops | 11,500,000 | 5,000,000 |
| 23020107 | Construction of School Building | 130,300,000 | 74,500,000 |
| 23020119 | Construction of Hall and Theater | 36,341,717 | - |
| 23050130 | Tuition, Registration and Exams fees | 5,000,000 | 6,000,000 |
| 23030106 | Rehabilitation/Renovation of Sch. Building | | 17,000,000 |
| 23040101 | Landscape and Tree Planting | | 24,000,000 |
| | TOTALS | 232,000,000 | 198,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 21106001 SCHOOL OF HEALTH TECHNOLOGY NGURU

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 500,000 |
| 22020102 | Local Transport and Travelling(Others) | 500,000 | 250,000 |
| 22020201 | Electricity charges | 120,000 | 60,000 |
| 22020301 | Office Materials and Supplies | 7,260,000 | 3,630,000 |
| 22020303 | News papers and Periodicals | 120,000 | 60,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 150,000 |
| 22020404 | Maintenance of Office Equipment | 200,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 500,000 |
| 22020803 | Gen-Set Fuel | 800,000 | 800,000 |
| 22021004 | Medical Expenses- local | 640,000 | 320,000 |
| 22020901 | Bank Charges | 60,000 | 30,000 |
| | SUB TOTAL | 12,000,000 | 6,000,000 |
| 22020309 | Procurement of Uniforms and Other Clothing | 5,000,000 | 5,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 30,000,000 | 3,000,000 |
| 22020501 | Manpower Development and Training | 10,000,000 | 10,000,000 |
| | TOTAL | 57,000,000 | 24,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 21106001 SCHOOL OF HEALTH TECHNOLOGY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | 5,000,000 |
| 23010148 | Purchase of School Furniture and Fittings | 22,000,000 | 12,000,000 |
| 23010122 | Purchase of Science/Lab. Equipment | 28,000,000 | 10,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 14,000,000 | 7,000,000 |
| 23010105 | Purchase of Motor Vehicle | 30,000,000 | 8,000,000 |
| 22020405 | Purchase of Generator Sets | - | 3,000,000 |
| 23020128 | Construction of Warehouse and shops | 20,000,000 | - |
| 23020101 | Construction of Office Building | 225,000,000 | - |
| 23020107 | Construction of School Building | 7,000,000 | 200,000,000 |
| 23020112 | Construction of Sporting Facilities | 2,000,000 | 2,000,000 |
| 23020119 | Construction of Hall and Theater | 58,000,000 | |
| 23050130 | Tuition, Registration and Exams fees | 2,000,000 | 5,000,000 |
| | TOTALS | 413,000,000 | 252,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 35001001 MINISTRY OF ENVIRONMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 228,205,000 | 230,277,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 3,000,000 | 3,000,000 |
| 22020301 | Office Materials and Supplies | 3,000,000 | 3,000,000 |
| 22020309 | Uniforms and Outfit Allowances | 1,000,000 | 1,000,000 |
| 22020310 | Training and Working Materials | 300,000 | 300,000 |
| 22020605 | Sanitary Materials | 1,000,000 | 1,000,000 |
| 22020401 | Maintenance of Motor Vehicle | 2,600,000 | 2,600,000 |
| 22020403 | Maintenance of office Building | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020401 | Maint. of Motor Vehicle/Other Trans. Equip | 20,000,000 | 10,000,000 |
| 22020315 | Procurement Other Materials | 27,760,000 | 20,000,000 |
| 22020312 | Procurement of Seeds and Seedlings | 50,000,000 | 25,000,000 |
| 22020803 | Procurement of Diesels and Lubricant | 10,000,000 | |
| | TOTAL | 119,760,000 | 67,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 35001001 MINISTRY OF ENVIRONMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 10,000,000 | 10,000,000 |
| 23010145 | Purchase of Sanitary Equipment | 250,000,000 | 40,000,000 |
| 23010119 | Purchase of Generator Sets | 6,000,000 | |
| 23010113 | Purchase of Computers | | |
| 23020103 | Construction of power and electricity | 30,000,000 | - |
| 23010105 | Purchase of Motor Vehicle | 22,500,000 | 7,500,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 50,000,000 | 36,000,000 |
| 23040101 | Woodlot, Shelter Belt and Tree Planting | 200,000,000 | 40,000,000 |
| 23040102 | Flood and Erosion Control | 100,000,000 | 40,000,000 |
| 23040103 | Wildlife and Game Reserve | 10,000,000 | - |
| 23030115 | Dredging of River Basin and Ponds | 50,000,000 | - |
| 23040104 | Environmental Pollution Control | 50,000,000 | - |
| 23050104 | Festivals, Carnivals and Celebrations | 5,000,000 | 3,000,000 |
| 23050124 | Advocacy, Enlightenment & Campaign | 10,000,000 | 3,000,000 |
| | TOTALS | 793,500,000 | 179,500,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 35016001 ENVIRONMENT PROTECTION AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 240,639,000 | 250,029,000 |
| 22020101 | Local Transport and Travelling(Training) | 800,000 | 800,000 |
| 22020301 | Office Materials and Supplies | 1,390,000 | 1,390,000 |
| 22020308 | Field Materials and Supplies | 230,000 | 230,000 |
| 22020309 | Uniforms and Outfit Allowances | 100,000 | 100,000 |
| 22020605 | Sanitary Materials | 440,000 | 440,000 |
| 22020401 | Maintenance of Motor Vehicle | 350,000 | 350,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 300,000 | 300,000 |
| 22020701 | Supervision and Management Expenses | 480,000 | 480,000 |
| 22020801 | Motor Vehicle Fuel | 760,000 | 760,000 |
| 22021004 | Medical Expenses- local | 500,000 | 500,000 |
| 22020901 | Bank Charges | 50,000 | 50,000 |
| | SUB-TOTAL | 5,400,000 | 5,400,000 |
| 22020307 | Procurement of Chemicals/Reagents | 10,500,000 | 9,000,000 |
| | TOTAL | 15,900,000 | 14,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 35016001 ENVIRONMENTAL PROTECTION AGENCY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|------------------------------------|------------------------------|------------------------------|
| 23010112 | Purchase of Office Equipment | 2,925,000 | - |
| 23010145 | Purchase of Sanitary Equipment | 25,000,000 | - |
| 23010105 | Purchase of Motor Vehicle | 7,500,000 | - |
| 23040105 | Environmental Pollution Control | | 41,000,000 |
| 23020101 | Construction of Other Buildings | 15,000,000 | - |
| 23050124 | Advocacy, Enlightenment & Campaign | 2,000,000 | - |
| 23030115 | Evacuation of drainage | 10,429,000 | - |
| | TOTALS | 62,854,000 | 41,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 35001003 AFFORESTATION PROJECT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--------------------------------|------------------------------|------------------------------|
| 22021007 | Driver Accident free Bonus | 620,000 | 620,000 |
| 22020301 | Office Materials and Supplies | 750,000 | 750,000 |
| 22020605 | Sanitary Materials | 300,000 | 300,000 |
| 22020401 | Maintenance of Motor Vehicle | 200,000 | 200,000 |
| 22020403 | Maintenance of Office Building | 300,000 | 300,000 |
| 22020803 | Lubricants | 30,000 | 30,000 |
| 22021004 | Medical Expenses- local | 200,000 | 200,000 |
| | TOTAL | 2,400,000 | 2,400,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 35001003 AFFORESTATION PROJECT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | - | - |
| 23020103 | Construction Power electricity distr. | - | - |
| 23040101 | Woodlot & Shelterbelt | - | 8,000,000 |
| 23050124 | Advocacy, enlightenment & campaign | - | 2,000,000 |
| | TOTALS | | 10,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

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RECURRENT EXPENDITURE

05 35001004 NEAZADP

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 68,788,000 | 67,088,000 |
| 22020101 | Local Transport and Travelling(Training) | 715,000 | 715,000 |
| 22020102 | Local Transport and Travelling(Others) | 300,000 | 300,000 |
| 22020301 | Office Materials and Supplies | 730,000 | 730,000 |
| 22020308 | Field Materials and Supplies | 470,000 | 470,000 |
| 22020401 | Maintenance of Motor Vehicle | 400,000 | 400,000 |
| 22020801 | Motor Vehicle Fuel | 550,000 | 550,000 |
| 22020803 | Gen-Set Fuel | 1,095,000 | 1,095,000 |
| 22021004 | Medical Expenses- local | 500,000 | 500,000 |
| 22020901 | Bank Charges | 40,000 | 40,000 |
| | SUB-TOTAL | 4,800,000 | 4,800,000 |
| 22040109 | Support to Communities Dev. | 2,440,000 | 2,000,000 |
| | TOTAL | 7,240,000 | 6,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 35001004 NEAZDP

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|---|---------------------------------------|---------------------------------------|
| 23010101 | Cultivation of Farm Land | 5,000,000 | 16,000,000 |
| 23030121 | Rehabilitation /Renovation of Office Building | 3,000,000 | - |
| 23020116 | Water Conservation and Dams | 8,000,000 | 8,000,000 |
| 23050103 | Inspection and Monitoring | 2,000,000 | 2,000,000 |
| | TOTALS | 18,000,000 | 26,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 39001001 MINISTRY OF SPORT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|-------------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 29,301,000 | 28,674,000 |
| 22020102 | Local Transport and Travelling | 2,000,000 | 2,000,000 |
| 22021003 | Publicity & Advertisement | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Supplies | 3,200,000 | 3,200,000 |
| 22020309 | Uniforms and Outfit Allowances | 1,050,000 | 1,050,000 |
| 22020401 | Maintenance of Motor Vehicle | 600,000 | 600,000 |
| 22020404 | Maintenance of Office Equipment | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 2,000,000 | 2,000,000 |
| 22021004 | Medical Expenses- local | 100,000 | 100,000 |
| 22021001 | Refreshment & Meals | 1,400,000 | 1,400,000 |
| | SUB-TOTAL | 12,000,000 | 12,000,000 |
| 22020102 | National Council Meeting/Conference | 5,000,000 | 3,000,000 |
| | TOTAL | 17,000,000 | 15,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 39001001 MIN. OF SPORTS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 5,000,000 | |
| 23010126 | Purchase of Sporting Equipment | 30,000,000 | 25,000,000 |
| 23020128 | Construction of Warehouse and shops | 40,000,000 | 30,000,000 |
| 23020112 | Construction of Sporting Facilities | 60,000,000 | 50,000,000 |
| 23020101 | Construction of Other Buildings | 70,000,000 | |
| 23030121 | Rehabilitation /Renovation of Office Building | 10,000,000 | |
| 23030111 | Rehabilitation of Sporting Facilities | 90,000,000 | 50,000,000 |
| | TOTALS | 305,000,000 | 155,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 39051001 SPORT COUNCIL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 96,901,000 | 105,912,000 |
| 22020101 | Local Transport and Travelling(Training) | 4,190,000 | 4,190,000 |
| 22020102 | Local Transport and Travelling(Others) | 1,055,000 | 1,055,000 |
| 22020301 | Office Materials and Supplies | 1,265,000 | 1,265,000 |
| 22020401 | Maintenance of Motor Vehicle | 440,000 | 440,000 |
| 22020801 | Motor Vehicle Fuel | 700,000 | 700,000 |
| 22021004 | Medical Expenses- local | 700,000 | 700,000 |
| 22020901 | Bank Charges | 50,000 | 50,000 |
| | SUB TOTAL | 8,400,000 | 8,400,000 |
| 22021009 | Sporting Activities | 64,400,000 | 64,400,000 |
| | TOTAL | 72,800,000 | 72,800,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 39051002 DESERT STARS

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 22,157,000 | 15,315,000 |
| 22020101 | Local Transport and Travelling(Training) | 355,000 | - |
| 22020301 | Office Materials and Supplies | 125,000 | 125,000 |
| 22020401 | Maintenance of Motor Vehicle | 100,000 | 100,000 |
| 22020801 | Motor Vehicle Fuel | 100,000 | 100,000 |
| 22021004 | Medical Expenses- local | 260,000 | 260,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| 22021009 | Sporting Activities | 20,000,000 | 20,000,000 |
| | TOTAL | 21,000,000 | 20,645,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 51001001 MINISTRY FOR LOCAL GOVERNMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 60,963,000 | 60,841,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,000,000 | 2,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,250,000 | 2,250,000 |
| 22020301 | Office Materials and Supplies | 2,700,000 | 2,700,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 450,000 | 450,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22020803 | Gen-Set Fuel | 1,000,000 | 1,000,000 |
| 22021004 | Medical Expenses- local | 1,400,000 | 1,400,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | TOTAL | 12,000,000 | 12,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 51001001 MIN. FOR LOCAL GOVERNMENT

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010113 | Purchase of ICT Equipment | - | 5,000,000 |
| 23010112 | Purchase of Office Furniture & Fittings | - | 4,752,000 |
| 23010105 | Purchase of Motor Vehicle | 7,200,000 | - |
| 23020101 | Construction of Office Building | 12,000,000 | - |
| | TOTALS | 19,200,000 | 9,752,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 51002001 EMIRATE COUNCIL

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|-------------------------------------|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 244,678,000 | 240,678,000 |
| 22020102 | National Council Meeting/Conference | 5,000,000 | 5,600,000 |
| 22020501 | Manpower Development and Training | 3,000,000 | - |
| 22021008 | Subscription to professional bodies | 2,000,000 | - |
| | TOTAL | 10,000,000 | 5,600,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 64001001 MINISTRY OF HIGHER EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 15,730,000 | 16,789,000 |
| 22020101 | Local Transport and Travelling(Training) | 2,600,000 | 2,600,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,158,000 | 2,158,000 |
| 22021006 | Postal and Courier Services | 12,000 | 12,000 |
| 22020301 | Office Materials and Supplies | 5,280,000 | 5,280,000 |
| 22020401 | Maintenance of Motor Vehicle | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 200,000 | 200,000 |
| 22020501 | Conferences and Workshop | 400,000 | 400,000 |
| 22020801 | Motor Vehicle Fuel | 1,200,000 | 1,200,000 |
| 22021004 | Medical Expenses- local | 1,350,000 | 1,350,000 |
| 22020901 | Bank Charges | 100,000 | 100,000 |
| | SUB TOTAL | 12,000,000 | 12,000,000 |
| 22020102 | National Council Meeting/Conference | 3,000,000 | - |
| 22020501 | Manpower Development and Training | 5,000,000 | 130,000,000 |
| 22020305 | Printing of Documents | 5,000,000 | - |
| | TOTAL | 26,800,000 | 143,800,000 |

EXPLANATORY NOTE

22020301 Office Materials including Remedial Programme Activities

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64001001 MINISTRY OF HIGHER EDUCATION

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010112 | Purchase of Office Furniture & Fittings | 4,000,000 | - |
| 23010113 | Purchase of Computers and ICT equip | 42,000,000 | - |
| 23010105 | Purchase of Motor Vehicle | 15,000,000 | 15,000,000 |
| 23020101 | Construction of Office Building | 45,000,000 | 125,000,000 |
| 23020107 | Construction of School Building | 20,000,000 | 15,000,000 |
| | Construction of other Building (Gashua) | | 125,000,000 |
| 23050101 | Data Collection and Analysis | 3,000,000 | 1,000,000 |
| 23050130 | Tuition, Registration and Exams fees | 480,990,000 | 250,000,000 |
| | TOTALS | 609,990,000 | 406,000,000 |

EXPLANATORY NOTE

23020101 Construction of other Building at (Gashua College)

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 64002001 COLLEGE OF EDUCATION GASHUA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 866,183,000 | 970,139,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 300,000 | 300,000 |
| 22020301 | Office Materials and Supplies | 1,290,000 | 1,290,000 |
| 22020303 | News papers and Periodicals | 120,000 | 120,000 |
| 22020305 | Printing of Non-Security Document | 490,000 | 490,000 |
| 22020605 | Sanitary Materials | 500,000 | 500,000 |
| 22020801 | Motor Vehicle Fuel | 800,000 | 800,000 |
| 22020803 | Gen-Set Fuel | 800,000 | 800,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | TOTAL | 6,000,000 | 6,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64002001 COLLEGE EDUCATION GASHUA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010124 | Purchase of Training equipment | 5,000,000 | 4,000,000 |
| 23010105 | Purchase of Motor Vehicle | 15,000,000 | |
| 23020107 | Construction of School Building | 130,000,000 | 100,000,000 |
| 23030101 | Rehabilitation/Renovation of Staff Quarters | | 6,000,000 |
| 23050103 | Inspection and Monitoring | 10,000,000 | 5,000,000 |
| 23050129 | Capitalisation and Sustainability | 10,000,000 | 5,000,000 |
| | TOTALS | 170,000,000 | 120,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 64003001 CABS POTISKUM

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 469,465,000 | 500,033,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020201 | Electricity charges | 120,000 | 120,000 |
| 22020301 | Office Materials and Supplies | 1,170,000 | 1,170,000 |
| 22020305 | Printing of Non-Security Document | 490,000 | 490,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 720,000 | 720,000 |
| 22020803 | Gen-Set Fuel | 1,300,000 | 1,300,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 6,000,000 | 6,000,000 |
| 22020404 | Maint. of Office and IT Equipment | 20,000,000 | 17,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 30,000,000 | 10,000,000 |
| | TOTAL | 56,000,000 | 33,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64003001 CABS POTISKUM

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010148 | Purchase of School Furniture and Fittings | 20,000,000 | 10,000,000 |
| 23010112 | Purchase of Office Equipment | 15,000,000 | - |
| 23010124 | Purchase of Training equipment | 10,000,000 | 8,000,000 |
| 23010122 | Purchase of Science/Lab. Equipment | | 20,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 10,000,000 | - |
| 23020101 | Construction of Office Building | 75,000,000 | 25,000,000 |
| 23020107 | Construction of School Building | 25,000,000 | 20,000,000 |
| 23020106 | Construction of Medical Health Clinic | 15,000,000 | 10,000,000 |
| 23020119 | Construction of Hall and Theater | 45,000,000 | - |
| | TOTALS | 215,000,000 | 93,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 64004001 COLLEGE OF AGRIC GUJBA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 311,664,000 | 325,864,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020301 | Office Materials and Supplies | 1,050,000 | 1,050,000 |
| 22020303 | News papers and Periodicals | 120,000 | 120,000 |
| 22020305 | Printing of Non-Security Document | 490,000 | 490,000 |
| 22020310 | Training and Working Materials | 500,000 | 5 00,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020801 | Motor Vehicle Fuel | 840,000 | 840,000 |
| 22020803 | Gen-Set Fuel | 800,000 | 800,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB-TOTAL | 6,000,000 | 6,000,000 |
| 22020501 | Manpower Development and Training | - | 23,000,000 |
| 22020305 | Printing of Documents | - | 4,000,000 |
| | TOTAL | 6,000,000 | 33,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64004001 COLLEGE OF AGRIC GUJBA

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010148 | Purchase of School Furniture and Fittings | 10,000,000 | 15,000,000 |
| 23010127 | Purchase of Agricultural Equipment | 30,000,000 | 25,000,000 |
| 23020107 | Construction of School Building | 120,000,000 | 17,680,000 |
| 23020105 | Construction of Water Supply | 7,000,000 | 10,320,000 |
| 23030101 | Rehabilitation/Renovation of Staff Quarters | 17,000,000 | 12,000,000 |
| 23050103 | Inspection and Monitoring | 10,000,000 | 20,000,000 |
| 23040101 | Landscape and Tree Planting | 5,000,000 | - |
| | TOTALS | 199,000,000 | 100,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 64005001 COLLEGE OF LEGAL AND ISLAMIC STUDIES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 284,986,000 | 300,033,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020201 | Electricity charges | 120,000 | 120,000 |
| 22020301 | Office Materials and Supplies | 1,170,000 | 1,170,000 |
| 22020305 | Printing of Non-Security Document | 490,000 | 490,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 200,000 | 200,000 |
| 22020501 | Workshops & Training –Local | 500,000 | 500,000 |
| 22020801 | Motor Vehicle Fuel | 720,000 | 720,000 |
| 22020803 | Gen-Set Fuel | 800,000 | 800,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | TOTAL | 6,000,000 | 6,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64005001 COLLEGE OF LEGAL & ISLAMIC STUDIES

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|--------------|--|---------------------------------------|---------------------------------------|
| 23010148 | Purchase of School Furniture and Fittings | 25,000,000 | 35,000,000 |
| 23020101 | Construction of Office Building | 60,500,000 | - |
| 23050130 | Tuition, Registration and Exams fees | - | 20,000,000 |
| 23020107 | Construction of School Building | 132,500,000 | 50,000,000 |
| 23020119 | Construction of Hall and Theater | 60,500,000 | - |
| 23030106 | Rehabilitation/Renovation of School Building | 25,000,000 | 15,000,000 |
| | TOTALS | 303,500,000 | 120,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

05 64006001 STATE POLYTECHNIC GEIDAM

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 243,347,000 | 262,386,000 |
| 22020101 | Local Transport and Travelling(Training) | 1,000,000 | 1,000,000 |
| 22020102 | Local Transport and Travelling(Others) | 740,000 | 740,000 |
| 22020301 | Office Materials and Supplies | 1,050,000 | 1,050,000 |
| 22020303 | News papers and Periodicals | 120,000 | 120,000 |
| 22020305 | Printing of Non-Security Document | 490,000 | 490,000 |
| 22020401 | Maintenance of Motor Vehicle | 300,000 | 300,000 |
| 22020801 | Motor Vehicle Fuel | 1,000,000 | 1,000,000 |
| 22020803 | Gen-Set Fuel | 600,000 | 600,000 |
| 22021004 | Medical Expenses- local | 640,000 | 640,000 |
| 22020901 | Bank Charges | 60,000 | 60,000 |
| | SUB TOTAL | 6,000,000 | 6,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64006001 GEIDAM POLYTECHNIC

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|--|------------------------------|------------------------------|
| 23010133 | Purchase of Survey Equipment | 15,000,000 | 6,000,000 |
| 23020101 | Construction of Office Building | 115,000,000 | 45,000,000 |
| 23020107 | Construction of School Building | 36,000,000 | - |
| 23030101 | Rehabilitation/Renovation of Staff Quarters | 30,000,000 | 15,000,000 |
| 23030106 | Rehabilitation/Renovation of School Building | 104,000,000 | 54,000,000 |
| | TOTALS | 300,000,000 | 120,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

RECURRENT EXPENDITURE

| 05 CODES | 64007001 YOBE STATE UNIVERSITY DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|-----------------|--|------------------------------|------------------------------|
| 21010101 | CONSOLIDATED SALARY | 916,374,000 | 954,656,000 |
| 22021007 | Driver Accident free Bonus | 50,000 | 50,000 |
| 22020101 | Local Transport and Travelling(Training) | 5,800,000 | 5,800,000 |
| 22020102 | Local Transport and Travelling(Others) | 2,560,000 | 2,560,000 |
| 22021006 | Postal and Courier Services | 100,000 | 100,000 |
| 22021003 | Publicity & Advertisement | 500,000 | 500,000 |
| 22020301 | Office Materials and Supplies | 8,300,000 | 8,300,000 |
| 22020303 | News papers and Periodicals | 2,100,000 | 2,100,000 |
| 22020305 | Printing of Non-Security Document | 4,000,000 | 4,000,000 |
| 22020309 | Uniforms and Outfit Allowances | 1,100,000 | 1,100,000 |
| 22020310 | Training and Working Materials | 500,000 | 500,000 |
| 22020401 | Maintenance of Motor Vehicle | 2,500,000 | 2,500,000 |
| 22020402 | Maintenance of Office Furniture | 500,000 | 500,000 |
| 22020403 | Maintenance of Office Building | 1,000,000 | 1,000,000 |
| 22020404 | Maintenance of Office Equipment | 500,000 | 500,000 |
| 22020405 | Maintenance of Plants and Gen. sets | 1,000,000 | 1,000,000 |
| 22020501 | Conferences and Workshop | 2,600,000 | 2,600,000 |
| 22021027 | Investigation, Research and Documentations | 3,000,000 | 3,000,000 |
| 22020801 | Motor Vehicle Fuel | 2,000,000 | 2,000,000 |
| 22020803 | Gen-Set Fuel | 4,240,000 | 4,240,000 |
| 22021004 | Medical Expenses- local | 4,000,000 | 4,000,000 |
| 22021001 | Refreshment & Meals | 450,000 | 450,000 |
| 22021007 | Hospitality | 500,000 | 500,000 |
| 22030102 | Bicycles Loans | 100,000 | 100,000 |
| 22020901 | Bank Charges | 600,000 | 600,000 |
| | SUB TOTAL | 48,000,000 | 48,000,000 |
| 22020310 | Procurement of Instructional and Working Materials | 20,000,000 | 20,000,000 |
| 22020102 | National Council Meeting/Conference | 20,000,000 | 10,000,000 |
| 22020501 | Manpower Development and Training | 100,000,000 | 100,000,000 |
| | TOTAL | 188,000,000 | 178,000,000 |

YOBE STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015

CAPITAL EXPENDITURE

05 64007001 STATE UNIVERSITY

| CODES | DESCRIPTION | APPROVED BUDGET 2014 N | APPROVED BUDGET 2015 N |
|----------|---|------------------------------|------------------------------|
| 23010148 | Purchase of School Furniture and Fittings | 160,000,000 | 75,000,000 |
| 23010113 | Purchase of Computers and ICT equip | 5,000,000 | 30,000,000 |
| 23010119 | Purchase of Generator Sets | 30,000,000 | 20,000,000 |
| 23010121 | purchase of Residential Furniture | | 15,000,000 |
| 23010105 | Purchase of Motor Vehicle | 45,000,000 | 100,000,000 |
| 23010107 | Purchase of Water Tanker | | 10,000,000 |
| 23010123 | Purchase of Fire Fighting Equipment | | 6,920,000 |
| 23010145 | Purchase of Sanitary Equipments | | 5,000,000 |
| 23010101 | Cultivation of Farm Land | 15,000,000 | 15,000,000 |
| 23020101 | Construction of Office Building | 50,000,000 | 43,000,000 |
| 23020107 | Construction of School Building | 400,000,000 | 200,000,000 |
| 23020112 | Construction of Sporting Facilities | 60,000,000 | 40,000,000 |
| 23020116 | Construction of Drainages | | 10,000,000 |
| 23020119 | Construction of Hall and Theater | 127,000,000 | 70,000,000 |
| 23030101 | Rehabilitation/Renovation of Staff Quarters | 30,000,000 | 15,000,000 |
| 23050101 | Research, Statistics and Development | 120,000,000 | 50,000,000 |
| | TOTALS | 1,042,000,000 | 704,920,000 |