

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**FINANCIAL STATEMENT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>A</b>	<b>Estimated Recurrent Revenue</b>		
	1. Total Internally Generated Revenue	5,940,000,000	3,300,000,000
	2. Statutory Allocation	34,748,494,540	40,210,555,638
	3. Statutory Allocation (SURE-P)	-	2,640,000,000
	4. Value added Tax (Vat)	7,451,434,540	8,023,778,571
	5. Ecological fund	1,000,000,000	1,000,000,000
	6. Stabilization fund	10t	-
	2. Excess Crude Oil	9,134,917,670	9,565,889,619
	<b>Total Recurrent Revenue</b>	<b>58,274,846,750</b>	<b>64,740,223,828</b>
<b>B</b>	<b>Consolidated Revenue Fund Charges</b>	2,958,487,000	3,410,000,000
<b>C</b>	<b>Estimated Recurrent Expenditure</b>		
	1. Personnel Cost	16,901,154,000	16,429,810,000
	2. Overhead Cost	10,545,490,421	13,020,327,600
	<b>Total Recurrent Expenditure =(B+C)</b>	<b>30,405,131,421</b>	<b>32,860,137,000</b>
<b>D</b>	<b>Estimated Recurrent Revenue Surplus</b> (Transfer to CDF)=A-(B+C)	<b>25,604,715,329</b>	<b>31,880,086,228</b>
<b>E</b>	<b>Other Receipts</b>		
	1. Grants	3,865,439,000	2,298,000,000
	2. External loans	1,616,000,000	976,000,000
	3. Internal Loans	6,335,492,250	11,810,452,737
	4. Miscellaneous	4,146,000,000	1,151,082,312
	5. Treasury Opening Balance	4,312,222,000	5,682,540,123
	<b>Total Capital Receipts</b>	<b>20,275,153,250</b>	<b>21,918,075,172</b>
<b>F</b>	<b>Total Recurrent Expenditure = (B+C)</b>	<b>30,405,131,421</b>	<b>32,860,137,000</b>
<b>G</b>	<b>Capital Development Fund =(D+E)</b>	<b>48,144,868,579</b>	<b>53,798,161,400</b>
<b>H</b>	<b>Total Expected Revenue= (A+E)</b>	<b>78,550,000,000</b>	<b>86,658,299,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**SUMMARY OF REVENUE**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
10001	State Share of Statutory allocation	34,748,494,540	40,210,555,638
10001	State Share of Statutory allocation(SURE-P)	-	2,640,000,000
10002	VAT	7,451,434,540	8,023,778,571
10003	Ecological	1,000,000,000	1,000,000,000
10004	Stabilization	10t	10t
10005	Excess Crude Oil	9,134,917,670	9,565,889,619
10050	Taxes	3,208,487,000	2,111,805,000
10100	Licenses	108,616,000	38,295,000
10200	Fines and fees	1,016,000,000	141,170,000
10400	Earning and sales	1,226,752,000	444,670,000
10550	Rent on Government Property	11,600,000	120,000,000
10600	Reimbursement by Parastatals, Fed. Govt	25,000,000	10t
10620	Boards and Parastatals	343,545,000	89,060,000
10650	Grants	3,865,439,000	2,298,000,000
10751	External Loans	1,616,000,000	976,000,000
10754	Internal Loans	6,335,492,250	11,810,452,737
10850	Interest payment and dividends	10t	315,000,000
10900	Recovery Fund General	10t	40,000,000
10920	Miscellaneous	8,458,222,000	6,833,622,435
	<b>Total</b>	<b>78,550,000,000</b>	<b>86,658,299,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**DETAILS OF REVENUE**

**010050 STATE TAXES**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3015</b>	<b>BOARD OF INTERNAL REVENUE</b>		
10051	Pay as - you earn (Paye)	1,861,282,000	1,609,705,000
10052	Direct Assessment	56,024,000	5,000,000
10053	Entertainment Tax	10t	10t
10054	Capital Gains Tax	1,750,000	-
10056	Stamp Duties Tax	63,902,000	50,000,000
10057	Withholding Tax	1,225,529,000	447,000,000
10058	Property Tax	10t	10t
10059	Sales Tax	10t	10t
10061	Share from Cattle Tax	10t	10t
10062	Penalty for Stamp Duty	10t	10t
10063	Penalty for offences	10t	10t
10064	Development Levy	10t	10t
10099	Other Direct Taxes	10t	100,000
	<b>TOTAL</b>	<b>3,208,487,000</b>	<b>2,111,805,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010100 LICENCES**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>2510</b>	<b>MINISTRY OF AGRIC</b>		
10118	Produces Buyer License	-	10t
<b>2610</b>	<b>MINISTRY OF ANIMAL AND FISHERIES</b>		
10116	Hide and Skin Licenses	-	-
10117	Animal Import Licenses	-	-
10119	Meat Buyer License	-	-
10120	Veterinary Clinic License	-	-
<b>3110</b>	<b>MINISTRY OF HEALTH</b>		
10108	Medical Practitioner/Clinical Registration	10t	10t
10109	Patent Medicine Vendors Licenses	10t	20,000
10110	Drugs/Pharmaceutical chemist Licenses	10t	10t
10111	Private Hospital	10t	10t
10112	Private Medical Laboratory License	10t	10t
<b>3410</b>	<b>MINISTRY OF TRANSPORT</b>		
10106	Vehicle hackney permit	-	200,000
<b>3510</b>	<b>MINISTRY OF INFORMATION</b>		
10113	Cinema House License	10t	10t
10115	Printing Corporation	40,267,000	1,000,000
<b>3015</b>	<b>BOARD OF INTERNAL REVENUE</b>		
10101	Motor Vehicles Licenses	61,276,000	30,000,000
10102	Driver License	3,571,000	1,100,000
10103	Leaners Permit	-	200,000
10104	Certificate of Road Worthness	3,502,000	275,000
10105	Vehicles Plan Number	-	5,500,000
	<b>TOTAL</b>	<b>108,616,000</b>	<b>38,295,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**DETAILS OF REVENUE**

**010200 FINES AND FEES**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>2510</b>	<b>MINISTRY OF AGRIC</b>		
10118	Produce Buyer Certificate fee	87,000	-
10215	Training Institution Fees	10t	10t
10347	Produce Inspection	1,751,000	1,000,000
10348	Produce of Check Point	17,508,000	-
<b>2610</b>	<b>MINISTRY OF ANIMAL AND FISHERIES</b>		
10333	Slaughter Stock	-	-
10334	Trade Cattle Fees	14,006,000	2,000,000
10335	Hide and Skin Fees	10t	10t
10337	Fish Farmar Registration	-	-
<b>2710</b>	<b>MINISTRY OF ENVIRONMENT</b>		
10325	Refuse Collection	-	-
10326	Waste Primay Treatment Plent	-	-
10327	Registration of Environment Dumping Site	-	-
10328	Public Collection Fees	-	-
10329	Park and Garden	87,000	10t
10330	Firewood Trafficking Fines	-	-
10331	Tree Cutting and Bush Burning Fines	-	-
10332	Sign Board and Bill Boards	-	-
<b>2810</b>	<b>MINISTRY OF EDUCATION</b>		
10202	Non Refundable Tenders Fees	265,000	10t
10355	School Fees	-	-
10356	Examination Fees	-	-
10357	Student Boarding Fees	-	-
10358	Student Registration Fees	-	-
10359	Private School Registration Fees	-	-
<b>3010</b>	<b>MINISTRY OF FINANCE</b>		
10201	Contract Registration and Renewal Fees	87,537,000	1,000,000
10202	Non Refundable Tenders Fees	-	-
10203	Tender Form Fees	140,000,000	6,000,000
<b>3015</b>	<b>BOARD OF INTERNAL REVENUE</b>		
10297	Vehicle Registration Weghting Fees	10,500,000	1,000,000
10298	Taxi Registration	105,000	500,000
10299	Drivers Bodge	-	100,000
10300	Driving Test	10t	10t

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010200 FINES AND FEES**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>3015</b>	<b>BOARD OF INTERNAL REVENUE</b>		
10301	Conductors Budge	-	100,000
10302	Trade Test		50,000
10213	Road Traffic Offence	105,000	1,800,000
<b>3110</b>	<b>MINISTRY OF HEALTH</b>		
10313	Registration of Private Clinic and Hospital	-	-
10314	Medical Records	-	-
10315	Hospital and Clinic Inpection Fess	-	-
10316	Pharmacy Inspection Fees	-	10t
10317	Medical Report/Certificate	-	-
10318	Patient Admission Deposit	-	-
10319	Labour Room	-	-
10320	Axe Dressing	-	-
10321	Suture /Episiothomy	-	-
10322	ENT Sewies	-	-
<b>3210</b>	<b>MINISTRY OF JUSTICE</b>		
10209	Search Fees	-	-
10239	Vetting Fees	700,305,000	100,000,000
10273	Court Fines (Sanitation Court)	175,000	-
10274	Court Fines (Rent Tribunal Court)	10t	10t
<b>3310</b>	<b>MINISTRY OF WORKS</b>		
10309	Road Cutting	87,000	10t
<b>3610</b>	<b>MINISTRY OF YOUTH AND SOCIAL DEV</b>		
10351	Registration of Business Groups and Association	10t	10t
10352	Registration of Corporate Sociaty	450,000	10t
10353	Registration of Youth and Social Club	264,000	10t
10354	Registration of Self Help Group	10t	10t
<b>3710</b>	<b>MINISTRY OF COMMERCE</b>		
10349	Resturant and Catering Services	10t	10t
10350	Registration of Business Premises	8,700,000	10t
10360	Petrol Filling Station Fees	8,700,000	2,000,000
<b>3910</b>	<b>MINISTRY OF LAND AND SURVEY</b>		
10250	Land Develop Fees	10t	10t
10251	Survey Feess	175,000	20,000
10252	Deed of Preparation and Execution	5,000,000	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

<b>010200 FINES AND FEES</b>		<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>CODES</b>	<b>DESCRIPTIONS</b>		
<b>3910</b>	<b>MINISTRY OF LAND AND SURVEY</b>		
10255	Document Registration	5,000,000	
10256	Application Processing Fees	10t	17,000,000
10257	Application for Land	-	1,000,000
10258	Application for Re-grant	-	-
10259	Valuation Fees	-	-
10260	Land use Fees	843,000	1,000,000
10261	Site Plan Processing Fees	175,000	-
10262	Site Plan Approval Fees	-	-
10265	Tenement Rent	175,000	
10310	Highery Fees	10t	10t
10450	Certificate of Occupancy	14,000,000	
<b>4210</b>	<b>WATER CORPORATION</b>		
10338	Water Connection Fees	-	-
10339	Reconnection Fines	-	-
10340	Urban Water Supply Rates	-	3,600,000
10341	Registration of Private Boreholes	-	-
	<b>TOTAL</b>	<b>1,016,000,000</b>	<b>141,170,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**DETAILS OF REVENUE**

**010400 EARNING AND SALES**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>2510</b>	<b>MINISTRY OF AGRIC</b>		
10345	Irrigation Schemes	20,000	
10494	Sales of Pumps	-	-
10495	Sales of Seedlings	30,000	-
10496	Sales of Seeds	20,000	-
10497	Sales of Grains	220,000,000	100,000,000
10498	Sales of Wheat	-	-
10499	Sales of Fertilizer	700,000,000	310,000,000
10500	Sales of Farm produce	-	-
10501	Sales of Trade Fair Exhibition	-	-
10502	Agricultural Show Charges	-	-
10505	Vegetable Scheme	20,000	-
10506	Hire of Tractor	10,000,000	
<b>2512</b>	<b>YOSAMA</b>		
10475	Pest Control	10t	10t
10506	Hire of Tractor	5,000,000	10T
10507	Hire of Combine Harvester	-	-
10508	Registration of Agro Chemical Shop	-	-
10509	Export of Gum Arabic	-	-
<b>2610</b>	<b>MINISTRY OF ANIMAL AND FISHERIES</b>		
10483	Sales of Livestock	20,000	10t
10484	Sales of Fisheries	10t	-
10485	Sales of Fishing Gear	10t	-
10486	Poultry product Sales	10t	-
10487	Sales of Feeds	10t	-
10488	Sales of Dairy Product	10t	-
10489	Hatchery Chenges	10t	-
10490	Animal Track Scheme /Control Post	10t	-
10491	Livestock Association Dues	10t	-
<b>2710</b>	<b>MINISTRY OF ENVIRONMENT</b>		
10476	Sewage Collection and Treatment	-	-
10479	Sale of Plantation	-	-
10480	Park and Herden Earning	-	-
10481	Registration of Private Refute Collectors	-	-



**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010400 EARNING AND SALES (CONT,)**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>3010</b>	<b>MINISTRY OF FINANCE</b>		
10411	Sales of Obsolate Stores/Vehicle	10t	30,000,000
<b>3015</b>	<b>BOARD OF INTERNAL REVENUE</b>		
10415	Change of Ownership		100,000
<b>3110</b>	<b>MINISTRY OF HEALTH</b>		
10464	Earning From X-Ray Services	-	-
10465	Earning From theater services	-	-
10466	Earning From Scanning Services	-	-
10467	Sales of DRF Items	-	-
10468	Drug Cost Recovery	-	-
10469	Earning From Mortraing Service	-	-
10470	Laboratory Services	-	-
10471	Drug Manufactory Unit	-	-
10472	Health Inspection	-	-
<b>3310</b>	<b>MINISTRY OF WORKS</b>		
10413	workshop earning	50,000	10t
10461	Garage Hire Services	10t	10t
10462	Hire of Plant	5,000,000	1,000,000
10463	Quarry Plant Proceed	10t	3,000,000
<b>3510</b>	<b>MINISTRY OF INFORMATION</b>		
10404	Sale of Publication	10,000	10t
10512	Hire of Information Equipment	10t	10t
10513	Telephone and Internet Services	10t	10t
10514	Printing Charges	10t	10t
10515	Sales of Photographs and Calenders	10t	10t
10516	Graphic Design Charges	10t	10t
10517	Announcement Charges	10t	10t
10518	New coverage and promotions	10t	10t
10519	programmes and Documentation	10t	10t
<b>3710</b>	<b>MINISTRY OF COMMERCE</b>		
10521	Sales of Wovenn Sacks	10t	50,000
10522	Sales from Brick Company	500,000	10t
10523	Sales of Aluminum Product	284,847,000	10t
10524	Catering Service	10t	10t
10525	Proceeds from Provision Stores/Shops	10t	10t

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010400 EARNING AND SALES (CONT,)**

<b>3610</b>	<b>MINISTRY OF YOUTH AND SOCIAL DEV</b>		
10526	Blind workshop product sales	10,000	10t
<b>3910</b>	<b>MINISTRY LAND AND SURVEY</b>		
10459	Sales of Map	80,000	10t
10904	Recovery of Compensation	30,000	10t
<b>4211</b>	<b>Water Corporation</b>		
10340	Urban Water Supply	300,000	
<b>4510</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>		
10529	Sales of Printed Estimate	590,000	500,000
<b>5010</b>	<b>CIVIL SERVICE COMMISSION</b>		
10530	Sales of Civil Service Forms	200,000	20,000
<b>5110</b>	<b>Local Government Service Commission</b>		
10402	Sales of Forms	10,000	10t
<b>5510</b>	<b>JUDICIAL SERVICE COMMISSION</b>	15,000	-
	<b>TOTAL</b>	<b>1,226,752,000</b>	<b>444,670,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**DETAILS OF REVENUE**

**010550 RENT ON GOVERNMENT PROPERTY**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>2310</b>	<b>Governor's Office</b>		
10552	Kaduna Guest House (Board & Lodging)	1,000,000	-
10552	Liaison Office Lagos (Board & Lodging)	1,500,000	-
<b>3010</b>	<b>Ministry of Finance</b>		
10551	Rent of Quarters	1,000,000	-
10599	Other Rent	-	30,000,000
<b>3910</b>	<b>Ministry of Land &amp; Solid Minerals</b>		
10553	Rent on all plots	5,000,000	5,000,000
10557	Surface Mining Rent	3,100,000	
4310	MINISTRY OF HOUSING		
10556	Owner Occupier revenue	-	90,000,000
	<b>TOTAL</b>	<b>11,600,000</b>	<b>120,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010600 REIMBURSEMENT BY PARASTATALS & FEDERAL GOVT.**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
<b>2410</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>		
10601	Reimbursement of pension from Federal Government	25,000,000	-
	<b>Total</b>	<b>25,000,000</b>	-

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010620 BOARDS AND PARASTATALS**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2511	Yobe State ADP	10t	
2814	Yobe State Scholarships Board	1,852,000	
2815	Yobe State Library Board	10t	
2816	Agency for Mass Literacy	10t	
2817	College of Education Gashu'a	37,496,000	5,000,000
2818	CABS Potiskum	28,904,000	5,000,000
2819	College of Agriculture Gujba	32,404,000	3,000,000
2820	YOCOLIS	19,980,000	1,000,000
2821	Geidam Polytechnic	34,941,000	5,000,000
2822	State University	47,310,000	20,000,000
2911	Yobe State Sports Council	4,000,000	
3113	Hospitals Management Board	370,000	
3115	School of Health & Technology	4,000,000	1,000,000
3411	Rural Electrification Board	10t	
3511	Yobe Radio	7,352,000	3,000,000
3512	YTV	9,000,000	3,000,000
3513	Printing Cooperation	18,516,000	500,000
3514	Council for Arts & Culture	50,000	
4311	Housing Corporation	80,000,000	40,000,000
4711	Part I – High Court	4,000,000	1,030,000
4712	Part III – Sharia Court	9,000,000	1,030,000
4713	Part II – Area Court	4,000,000	500,000
5510	Part IV – Judicial Service Commission	370,000	
	<b>Total</b>	<b>343,545,000</b>	<b>89,060,000</b>

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**DETAILS OF REVENUE**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
	<b>INTEREST, REPAYMENT &amp; DIVIDED GENERAL</b>		
10851	Interest on Bank Deposit	10t	15,000,000
10852	Loans Repayment	10t	300,000,000
10854	Interest on Loans	10t	
10855	Bonds	10t	
10856	Return on Investment	10t	
10899	Other Interests	10t	-
	<b>Total</b>	<b>0</b>	<b>315,000,000</b>
	<b>RECOVERY OF FUND GENERAL</b>		<b>0</b>
<b>3010</b>	<b>MINISTRY OF FINANCE</b>		
10901	Refund of over Payment	10t	40,000,000
10902	Refund of Sundries	10t	10t
10903	Recovery of Public Funds	10t	10t
10904	Recovery of Compensation	10t	10t
	<b>Total</b>	<b>-</b>	<b>40,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010920 MISCELLANEOUS**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2810</b>	<b>Ministry of Education</b>		
10929	Children national Day Celebration/Government Grants	10t	
<b>3010</b>	<b>MINISTRY OF FINANCE</b>		
10924	Refund from FG :- (Works & NNPC)	2,646,000,000	1,151,082,312
10925	Debt Relief	1,500,000,000	
10927	Deposit lapsed	10t	
10930	Bank Balances	4,312,222,000	5,682,540,123
3015	Board of Internal Revenue		
10928	Arrease of Revenue	10t	
3610	Min of Youth& Social Dev.		
10328	Public Collection fees	10t	-
	<b>TOTAL</b>	<b>8,458,222,000</b>	<b>6,833,622,435</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF REVENUE**

**010750 GRANTS AND LOANS**

CODES	DESCRIPTIONS	APPROVED 2012 N	APPROVED 2013 N
	<b>INTERNAL LOANS</b>		
10754	Commercial Banks loan	3,335,492,250	11,810,452,737
10754	Mortgage loan	3,000,000,000	
10855	Bonds	10t	
	<b>Total</b>	<b>6,335,492,250</b>	<b>11,810,452,737</b>
	<b>EXTERNAL LOANS</b>		
10757	HSDP (Health )	237,000,000	
10757	FADAMA III	250,000,000	100,000,000
10757	WB- Good Governance	10t	
10757	IFAD	168,000,000	158,000,000
10758	ADB loan Water/Health	500,000,000	500,000,000
10758	NPFS	218,000,000	218,000,000
10758	AWSF (WATER)	243,000,000	
	<b>Total</b>	<b>1,616,000,000</b>	<b>976,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**TOTAL EXPENDITURE BUDGET AT A GLANCE**

Head	Organisation	Personnel Cost	Overhead Cost	Total		Total Budget
				Recurrent	Capital Exp.	
2010	Government House	135,649,000	2,072,000,000	2,207,649,000		2,207,649,000
2110	Deputy Governor's Office	-	274,532,000	274,532,000	-	274,532,000
2210	House of Assembly	129,286,000	1,254,384,000	1,383,670,000	309,500,000	1,693,170,000
2310	Secretary to the State Govt	383,074,000	2,705,614,000	3,088,688,000	3,770,504,000	6,859,192,000
2410	Head of service	132,571,000	24,000,000	156,571,000	700,000,000	856,571,000
2510	Ministry of Agriculture	586,780,000	20,400,000	607,180,000	2,096,629,000	2,703,809,000
2610	Min. of Animal & Fisheries	559,391,000	15,600,000	574,991,000	271,000,000	845,991,000
2710	Ministry of Environment	518,634,000	24,600,000	543,234,000	1,139,929,000	1,683,163,000
2810	Ministry of Education	6,694,770,000	516,729,100	7,211,499,100	9,794,000,000	17,005,499,100
2910	Ministry of Sport	169,206,000	105,800,000	275,006,000	200,000,000	475,006,000
3010	Ministry of Finance	680,289,000	6,348,674,000	7,028,963,000	643,000,000	7,671,963,000
3110	Ministry of Health	3,034,522,000	186,880,500	3,221,402,500	4,896,599,400	8,118,001,900
3210	Ministry of Justice	171,307,000	20,760,000	192,067,000	409,000,000	601,067,000
3310	Ministry of Works	293,811,000	22,800,000	316,611,000	17,202,000,000	17,518,611,000
3410	Min. of Transport & Energy	299,961,000	17,400,000	317,361,000	1,660,000,000	1,977,361,000
3510	Ministry of Information	323,299,000	70,500,000	393,799,000	650,500,000	1,044,299,000
3610	Min. of Youth & Social Dev.	156,906,000	16,200,000	173,106,000	920,000,000	1,093,106,000
3710	Ministry of Commerce	94,894,000	16,800,000	111,694,000	1,219,000,000	1,330,694,000
3810	Ministry of Women Affairs	58,525,000	25,000,000	83,525,000	587,500,000	671,025,000
3910	Ministry of Land & Survey	197,624,000	16,800,000	214,424,000	104,000,000	318,424,000
4010	Min. of Integrat Rural Dev.	151,048,000	12,000,000	163,048,000	500,000,000	663,048,000
4110	Ministry of Local Govt	312,995,000	14,400,000	327,395,000	44,000,000	371,395,000
4210	Min. of Water Resources	437,385,000	38,400,000	475,785,000	2,308,000,000	2,783,785,000
4310	Ministry of Housing	144,596,000	16,200,000	160,796,000	2,175,000,000	2,335,796,000
4410	Ministry of Religious Affairs	25,424,000	127,654,000	153,078,000	279,000,000	432,078,000
4510	Min. of Budget & Plan.	59,895,000	27,000,000	86,895,000	300,000,000	386,895,000
4610	Ministry of Special Duties	20,056,000	12,000,000	32,056,000	66,000,000	98,056,000
4700	Judiciary	447,811,000	95,200,000	543,011,000	585,000,000	1,128,011,000
4810	State Audit Dept.	54,801,000	22,800,000	77,601,000	95,000,000	172,601,000
4910	Local Government Audit	70,975,000	22,800,000	93,775,000	40,000,000	133,775,000
5010	Civil Service Commission	28,438,000	10,800,000	39,238,000	40,000,000	79,238,000
5110	Local Govt. Service Com	19,303,000	3,600,000	22,903,000	3,000,000	25,903,000
5210	Pilgrims Commission	12,161,000	2,203,600,000	2,215,761,000	250,000,000	2,465,761,000
5310	House of Assembly Com	7,972,000	7,200,000	15,172,000	-	15,172,000
5410	State Independ Elect Com	3,783,000	54,000,000	57,783,000	500,000,000	557,783,000
5510	Judicial Service Commission	12,668,000	7,200,000	19,868,000	40,000,000	59,868,000
	<b>TOTAL</b>	<b>16,429,810,000</b>	<b>16,430,327,600</b>	<b>32,860,137,600</b>	<b>53,798,161,400</b>	<b>86,658,299,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2000 GOVERNMENT HOUSE**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2010	Government House	135,649,000	2,000,000,000	2,135,649,000	-	2,135,649,000
2011	Special Adviser Budget	-	-	-	-	-
2012	Special Adviser Health	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2013	Special Adviser Environment	-	-	-	-	-
2014	Special Adviser Education	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2015	Special Adviser Works	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2016	Special Adviser Special Duties	-	-	-	-	-
2017	Special Adviser Political	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2018	Special Adviser Finance	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2019	Special Adviser Land	-	-	-	-	-
2020	Special Adviser Information	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2021	Special Adviser Transport	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2022	Special Adviser Security	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2025	Special Adviser Agriculture	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2029	Special Adviser Housing	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2030	Special Adviser Legal Matters	-	6,000,000.00	6,000,000.00	-	6,000,000.00
2031	Special Adviser Local Govt.	-	6,000,000.00	6,000,000.00	-	6,000,000.00
	<b>TOTAL</b>	<b>135,649,000</b>	<b>2,072,000,000</b>	<b>2,207,649,000</b>		<b>2,207,649,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

<b>HEAD 2010 GOVERNMENT HOUSE</b>			
<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2010020001</b>	<b>CONSOLIDATED SALARY</b>	<b>147,158,000</b>	<b>135,649,000</b>
2010020101	Local Transport and Travelling	-	-
2010020102	National Travelling	-	-
2010020103	International Travelling	-	-
2010020104	Estacode	-	-
2010020108	Hotel Accommodation	-	-
2010020199	Other Transport and Travelling	7,000,000	7,000,000
2010020208	Email	-	-
2010020299	Other Utility Charges	3,000,000	3,000,000
2010020301	Office Materials and Supplies	-	-
2010020302	News papers and Periodicals	-	-
2010020303	Computer Materials and Supplies	-	-
2010020304	Printing of Non-Security Document	-	-
2010020309	Food Stuffs Supplies	-	-
2010020399	Other Office Expenses	5,000,000	5,000,000
2010020413	Maintenance of Plant and Gen set	-	6,000,000
2010020499	Other Maintenance Services General	1,915,195,204	1,625,256,016
2010020725	Govt. Lodges Up-keep	-	347,024,000
2010020745	Special Services	-	6,719,984
	<b>TOTALS</b>	<b>1,930,195,204</b>	<b>2,000,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2012 SPECIAL ADVISER HEALTH**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2012020001</b>	<b>CONSOLIDATED SALARY</b>		
2012020101	Local Transport and Travelling	580,000	1,000,000
2012020102	National Travelling	700,000	-
2012020201	Electricity charges	50,000	-
2012020202	Telephone	50,000	-
2012020203	Postal and Courier Services	50,000	-
2012020206	Water	50,000	-
2012020301	Office Materials and Supplies	500,000	1,000,000
2012020302	News papers and Periodicals	60,000	100,000
2012020303	Computer Materials and Supplies	200,000	-
2012020304	Printing of Non-Security Document	100,000	-
2012020307	Field Materials and Supplies	100,000	-
2012020308	Uniforms and Outfit Allowances	50,000	-
2012020310	Training and Working Materials	50,000	-
2012020311	Sanitary Materials	50,000	-
2012020401	Maintenance of Motor Vehicle	500,000	1,000,000
2012020405	Maintenance of Office Furniture	100,000	-
2012020406	Maintenance of Office Building	80,000	-
2012020411	Maintenance of Office Equipment	100,000	-
2012020413	Maintenance of Plants and Gen. sets	100,000	-
2012020501	Motor Vehicle Fuel	300,000	500,000
2012020502	Gen-Set Fuel	160,000	-
2012020608	Audit Consultancy	200,000	-
2012020609	Investigation, Research and Documentations	100,000	-
2012020611	Supervision and Management Expenses	200,000	-
2012020653	Conferences and Workshop	100,000	-
2012020654	Investigation and Seminars	100,000	-
2012020656	Library Books & Journals	100,000	-
2012020701	Hospitality	100,000	400,000
2012020707	Bank Charges	200,000	300,000
2012020708	Medical Expenses	600,000	1,000,000
2012020709	Refreshment & Meals	140,000	500,000
2012020711	Publicity & Advertisement	100,000	-
2012020738	Driver Accident free Bonus	30,000	-
2012020801	Contribution to Non Governmental Org	50,000	200,000
2012020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2014 SPECIAL ADVISER EDUCATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>201402001</b>	<b>CONSOLIDATED SALARY</b>		
2014020101	Local Transport and Travelling	580,000	-
2014020102	National Travelling	700,000	-
2014020201	Electricity charges	50,000	-
2014020202	Telephone	50,000	-
2014020203	Postal and Courier Services	50,000	-
2014020206	Water	50,000	-
2014020301	Office Materials and Supplies	500,000	2,400,000
2014020302	News papers and Periodicals	60,000	-
2014020303	Computer Materials and Supplies	200,000	300,000
2014020304	Printing of Non-Security Document	100,000	105,000
2014020307	Field Materials and Supplies	100,000	-
2014020308	Uniforms and Outfit Allowances	50,000	-
2014020310	Training and Working Materials	50,000	-
2014020311	Sanitary Materials	50,000	-
2014020401	Maintenance of Motor Vehicle	500,000	600,000
2014020405	Maintenance of Office Furniture	100,000	-
2014020406	Maintenance of Office Building	80,000	60,000
2014020411	Maintenance of Office Equipment	100,000	150,000
2014020413	Maintenance of Plants and Gen. sets	100,000	150,000
2014020501	Motor Vehicle Fuel	300,000	600,000
2014020502	Gen-Set Fuel	160,000	150,000
2014020608	Audit Consultancy	200,000	-
2014020609	Investigation, Research and Documentations	100,000	-
2014020611	Supervision and Management Expenses	200,000	-
2014020653	Conferences and Workshop	100,000	-
2014020654	Investigation and Seminars	100,000	-
2014020656	Library Books & Journals	100,000	-
2014020701	Hospitality	100,000	600,000
2014020707	Bank Charges	200,000	15,000
2014020708	Medical Expenses	600,000	300,000
2014020709	Refreshment & Meals	140,000	300,000
2014020711	Publicity & Advertisement	100,000	120,000
2014020738	Driver Accident free Bonus	30,000	-
2014020801	Contribution to Non Governmental Organon	50,000	100,000
2014020853	Bicycles Loans	50,000	50,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2015 SPECIAL ADVISER WORKS**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2015020101	Local Transport and Travelling	500,000	1,000,000
2015020101	Local Transport and Travelling	580,000	1,000,000
2015020102	National Travelling	700,000	-
2015020201	Electricity charges	50,000	-
2015020202	Telephone	50,000	-
2015020203	Postal and Courier Services	50,000	-
2015020206	Water	50,000	-
2015020301	Office Materials and Supplies	500,000	1,000,000
2015020302	News papers and Periodicals	60,000	100,000
2015020303	Computer Materials and Supplies	200,000	-
2015020304	Printing of Non-Security Document	100,000	-
2015020307	Field Materials and Supplies	100,000	-
2015020308	Uniforms and Outfit Allowances	50,000	-
2015020310	Training and Working Materials	50,000	-
2015020311	Sanitary Materials	50,000	-
2015020401	Maintenance of Motor Vehicle	500,000	1,000,000
2015020405	Maintenance of Office Furniture	100,000	-
2015020406	Maintenance of Office Building	80,000	-
2015020411	Maintenance of Office Equipment	100,000	-
2015020413	Maintenance of Plants and Gen. sets	100,000	-
2015020501	Motor Vehicle Fuel	300,000	500,000
2015020502	Gen-Set Fuel	160,000	-
2015020608	Audit Consultancy	200,000	-
2015020609	Investigation, Research and Documentations	100,000	-
2015020611	Supervision and Management Expenses	200,000	-
2015020653	Conferences and Workshop	100,000	-
2015020654	Investigation and Seminars	100,000	-
2015020656	Library Books & Journals	100,000	-
2015020701	Hospitality	100,000	400,000
2015020707	Bank Charges	200,000	300,000
2015020708	Medical Expenses	600,000	1,000,000
2015020709	Refreshment & Meals	140,000	500,000
2015020711	Publicity & Advertisement	100,000	-
2015020738	Driver Accident free Bonus	30,000	-
2015020801	Contribution to Non Governmental Organ	50,000	200,000
2015020853	Bicycles Loans	50,000	-
	<b>TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2017 SPECIAL ADVISER POLITICAL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2017020001</b>	<b>CONSOLIDATED SALARY</b>		
2017020101	Local Transport and Travelling	580,000	1,000,000
2017020102	National Travelling	700,000	-
2017020201	Electricity charges	50,000	-
2017020202	Telephone	50,000	-
2017020203	Postal and Courier Services	50,000	-
2017020206	Water	50,000	-
2017020301	Office Materials and Supplies	500,000	1,000,000
2017020302	News papers and Periodicals	60,000	100,000
2017020303	Computer Materials and Supplies	200,000	-
2017020304	Printing of Non-Security Document	100,000	-
2017020307	Field Materials and Supplies	100,000	-
2017020308	Uniforms and Outfit Allowances	50,000	-
2017020310	Training and Working Materials	50,000	-
2017020311	Sanitary Materials	50,000	-
2017020401	Maintenance of Motor Vehicle	500,000	1,000,000
2017020405	Maintenance of Office Furniture	100,000	-
2017020406	Maintenance of Office Building	80,000	-
2017020411	Maintenance of Office Equipment	100,000	-
2017020413	Maintenance of Plants and Gen. sets	100,000	-
2017020501	Motor Vehicle Fuel	300,000	500,000
2017020502	Gen-Set Fuel	160,000	-
2017020608	Audit Consultancy	200,000	-
2017020609	Investigation, Research and Documentations	100,000	-
2017020611	Supervision and Management Expenses	200,000	-
2017020653	Conferences and Workshop	100,000	-
2017020654	Investigation and Seminars	100,000	-
2017020656	Library Books & Journals	100,000	-
2017020701	Hospitality	100,000	400,000
2017020707	Bank Charges	200,000	300,000
2017020708	Medical Expenses	600,000	1,000,000
2017020709	Refreshment & Meals	140,000	500,000
2017020711	Publicity & Advertisement	100,000	
2017020738	Driver Accident free Bonus	30,000	
2017020801	Contribution to Non Governmental Organ	50,000	200,000
2017020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2018 SPECIAL ADVISER FINANCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>201802001</b>	<b>CONSOLIDATED SALARY</b>		
2018020101	Local Transport and Travelling	580,000	600,000
2018020102	National Travelling	700,000	700,000
2018020201	Electricity charges	50,000	-
2018020202	Telephone	50,000	-
2018020203	Postal and Courier Services	50,000	100,000
2018020206	Water	50,000	-
2018020301	Office Materials and Supplies	500,000	2,000,000
2018020302	News papers and Periodicals	60,000	-
2018020303	Computer Materials and Supplies	200,000	-
2018020304	Printing of Non-Security Document	100,000	-
2018020307	Field Materials and Supplies	100,000	-
2018020308	Uniforms and Outfit Allowances	50,000	-
2018020310	Training and Working Materials	50,000	-
2018020311	Sanitary Materials	50,000	-
2018020401	Maintenance of Motor Vehicle	500,000	1,000,000
2018020405	Maintenance of Office Furniture	100,000	-
2018020406	Maintenance of Office Building	80,000	-
2018020411	Maintenance of Office Equipment	100,000	-
2018020413	Maintenance of Plants and Gen. sets	100,000	-
2018020501	Motor Vehicle Fuel	300,000	500,000
2018020502	Gen-Set Fuel	160,000	-
2018020608	Audit Consultancy	200,000	-
2018020609	Investigation, Research and Documentations	100,000	-
2018020611	Supervision and Management Expenses	200,000	-
2018020653	Conferences and Workshop	100,000	100,000
2018020654	Investigation and Seminars	100,000	-
2018020656	Library Books & Journals	100,000	-
2018020701	Hospitality	100,000	300,000
2018020707	Bank Charges	200,000	-
2018020708	Medical Expenses	600,000	600,000
2018020709	Refreshment & Meals	140,000	100,000
2018020711	Publicity & Advertisement	100,000	-
2018020738	Driver Accident free Bonus	30,000	-
2018020801	Contribution to Non Governmental Organ	50,000	-
2018020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2020 SPECIAL ADVISER INFORMATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2020020001</b>	<b>CONSOLIDATED SALARY</b>		
2020020101	Local Transport and Travelling	580,000	800,000
2020020102	National Travelling	700,000	1,200,000
2020020201	Electricity charges	50,000	-
2020020202	Telephone	50,000	100,000
2020020203	Postal and Courier Services	50,000	-
2020020206	Water	50,000	-
2020020301	Office Materials and Supplies	500,000	-
2020020302	News papers and Periodicals	60,000	100,000
2020020303	Computer Materials and Supplies	200,000	300,000
2020020304	Printing of Non-Security Document	100,000	-
2020020307	Field Materials and Supplies	100,000	-
2020020308	Uniforms and Outfit Allowances	50,000	-
2020020310	Training and Working Materials	50,000	-
2020020311	Sanitary Materials	50,000	-
2020020401	Maintenance of Motor Vehicle	500,000	300,000
2020020405	Maintenance of Office Furniture	100,000	-
2020020406	Maintenance of Office Building	80,000	-
2020020411	Maintenance of Office Equipment	100,000	-
2020020413	Maintenance of Plants and Gen. sets	100,000	-
2020020501	Motor Vehicle Fuel	300,000	-
2020020502	Gen-Set Fuel	160,000	-
2020020608	Audit Consultancy	200,000	200,000
2020020609	Investigation, Research and Documentations	100,000	-
2020020611	Supervision and Management Expenses	200,000	1,400,000
2020020653	Conferences and Workshop	100,000	600,000
2020020654	Investigation and Seminars	100,000	-
2020020656	Library Books & Journals	100,000	-
2020020701	Hospitality	100,000	-
2020020707	Bank Charges	200,000	200,000
2020020708	Medical Expenses	600,000	600,000
2020020709	Refreshment & Meals	140,000	-
2020020711	Publicity & Advertisement	100,000	200,000
2020020738	Driver Accident free Bonus	30,000	-
2020020801	Contribution to Non Governmental Organ	50,000	-
2020020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2021 SPECIAL ADVISER TRANSPORT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2021020101	Local Transport and Travelling	580,000	600,000
2021020102	National Travelling	700,000	700,000
2021020201	Electricity charges	50,000	-
2021020202	Telephone	50,000	-
2021020203	Postal and Courier Services	50,000	100,000
2021020206	Water	50,000	-
2021020301	Office Materials and Supplies	500,000	2,000,000
2021020302	News papers and Periodicals	60,000	-
2021020303	Computer Materials and Supplies	200,000	-
2021020304	Printing of Non-Security Document	100,000	-
2021020307	Field Materials and Supplies	100,000	-
2021020308	Uniforms and Outfit Allowances	50,000	-
2021020310	Training and Working Materials	50,000	-
2021020311	Sanitary Materials	50,000	-
2021020401	Maintenance of Motor Vehicle	500,000	1,000,000
2021020405	Maintenance of Office Furniture	100,000	-
2021020406	Maintenance of Office Building	80,000	-
2021020411	Maintenance of Office Equipment	100,000	-
2021020413	Maintenance of Plants and Gen. sets	100,000	-
2021020501	Motor Vehicle Fuel	300,000	500,000
2021020502	Gen-Set Fuel	160,000	-
2021020608	Audit Consultancy	200,000	-
2021020609	Investigation, Research and Documentations	100,000	-
2021020611	Supervision and Management Expenses	200,000	-
2021020653	Conferences and Workshop	100,000	100,000
2021020654	Investigation and Seminars	100,000	-
2021020656	Library Books & Journals	100,000	-
2021020701	Hospitality	100,000	300,000
2021020707	Bank Charges	200,000	-
2021020708	Medical Expenses	600,000	600,000
2021020709	Refreshment & Meals	140,000	100,000
2021020711	Publicity & Advertisement	100,000	-
2021020738	Driver Accident free Bonus	30,000	-
2021020801	Contribution to Non Governmental Organ	50,000	-
2021020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2022 SPECIAL ADVISER SECURITY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2022020001</b>	<b>CONSOLIDATED SALARY</b>		
2022020101	Local Transport and Travelling	580,000	580,000
2022020102	National Travelling	700,000	700,000
2022020201	Electricity charges	50,000	50,000
2022020202	Telephone	50,000	50,000
2022020203	Postal and Courier Services	50,000	50,000
2022020206	Water	50,000	50,000
2022020301	Office Materials and Supplies	500,000	500,000
2022020302	News papers and Periodicals	60,000	60,000
2022020303	Computer Materials and Supplies	200,000	200,000
2022020304	Printing of Non-Security Document	100,000	100,000
2022020307	Field Materials and Supplies	100,000	100,000
2022020308	Uniforms and Outfit Allowances	50,000	50,000
2022020310	Training and Working Materials	50,000	50,000
2022020311	Sanitary Materials	50,000	50,000
2022020401	Maintenance of Motor Vehicle	500,000	500,000
2022020405	Maintenance of Office Furniture	100,000	100,000
2022020406	Maintenance of Office Building	80,000	80,000
2022020411	Maintenance of Office Equipment	100,000	100,000
2022020413	Maintenance of Plants and Gen. sets	100,000	100,000
2022020501	Motor Vehicle Fuel	300,000	300,000
2022020502	Gen-Set Fuel	160,000	160,000
2022020608	Audit Consultancy	200,000	200,000
2022020609	Investigation, Research and Documentations	100,000	100,000
2022020611	Supervision and Management Expenses	200,000	200,000
2022020653	Conferences and Workshop	100,000	100,000
2022020654	Investigation and Seminars	100,000	100,000
2022020656	Library Books & Journals	100,000	100,000
2022020701	Hospitality	100,000	100,000
2022020707	Bank Charges	200,000	200,000
2022020708	Medical Expenses	600,000	600,000
2022020709	Refreshment & Meals	140,000	140,000
2022020711	Publicity & Advertisement	100,000	100,000
2022020738	Driver Accident free Bonus	30,000	30,000
2022020801	Contribution to Non Governmental Organ	50,000	50,000
2022020853	Bicycles Loans	50,000	50,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2025 SPECIAL ADVISER AGRICULTURE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>202502001</b>	<b>CONSOLIDATED SALARY</b>		
2025020101	Local Transport and Travelling	580,000	580,000
2025020102	National Travelling	700,000	700,000
2025020201	Electricity charges	50,000	50,000
2025020202	Telephone	50,000	50,000
2025020203	Postal and Courier Services	50,000	50,000
2025020206	Water	50,000	50,000
2025020301	Office Materials and Supplies	500,000	500,000
2025020302	News papers and Periodicals	60,000	60,000
2025020303	Computer Materials and Supplies	200,000	200,000
2025020304	Printing of Non-Security Document	100,000	100,000
2025020307	Field Materials and Supplies	100,000	100,000
2025020308	Uniforms and Outfit Allowances	50,000	50,000
2025020310	Training and Working Materials	50,000	50,000
2025020311	Sanitary Materials	50,000	50,000
2025020401	Maintenance of Motor Vehicle	500,000	500,000
2025020405	Maintenance of Office Furniture	100,000	100,000
2025020406	Maintenance of Office Building	80,000	80,000
2025020411	Maintenance of Office Equipment	100,000	100,000
2025020413	Maintenance of Plants and Gen. sets	100,000	100,000
2025020501	Motor Vehicle Fuel	300,000	300,000
2025020502	Gen-Set Fuel	160,000	160,000
2025020608	Audit Consultancy	200,000	200,000
2025020609	Investigation, Research and Documentations	100,000	100,000
2025020611	Supervision and Management Expenses	200,000	200,000
2025020653	Conferences and Workshop	100,000	100,000
2025020654	Investigation and Seminars	100,000	100,000
2025020656	Library Books & Journals	100,000	100,000
2025020701	Hospitality	100,000	100,000
2025020707	Bank Charges	200,000	200,000
2025020708	Medical Expenses	600,000	600,000
2025020709	Refreshment & Meals	140,000	140,000
2025020711	Publicity & Advertisement	100,000	100,000
2025020738	Driver Accident free Bonus	30,000	30,000
2025020801	Contribution to Non Governmental Organ	50,000	50,000
2025020853	Bicycles Loans	50,000	50,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2029 SPECIAL ADVISER HOUSING**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2029020001</b>	<b>CONSOLIDATED SALARY</b>		
2029020101	Local Transport and Travelling	580,000	500,000
2029020102	National Travelling	700,000	-
2029020201	Electricity charges	50,000	-
2029020202	Telephone	50,000	-
2029020203	Postal and Courier Services	50,000	-
2029020206	Water	50,000	-
2029020301	Office Materials and Supplies	500,000	-
2029020302	News papers and Periodicals	60,000	-
2029020303	Computer Materials and Supplies	200,000	100,000
2029020304	Printing of Non-Security Document	100,000	-
2029020307	Field Materials and Supplies	100,000	-
2029020308	Uniforms and Outfit Allowances	50,000	-
2029020310	Training and Working Materials	50,000	100,000
2029020311	Sanitary Materials	50,000	-
2029020401	Maintenance of Motor Vehicle	500,000	400,000
2029020405	Maintenance of Office Furniture	100,000	-
2029020406	Maintenance of Office Building	80,000	-
2029020411	Maintenance of Office Equipment	100,000	-
2029020413	Maintenance of Plants and Gen. sets	100,000	-
2029020501	Motor Vehicle Fuel	300,000	250,000
2029020502	Gen-Set Fuel	160,000	150,000
2029020608	Audit Consultancy	200,000	200,000
2029020609	Investigation, Research and Documentations	100,000	-
2029020611	Supervision and Management Expenses	200,000	50,000
2029020653	Conferences and Workshop	100,000	-
2029020654	Investigation and Seminars	100,000	-
2029020656	Library Books & Journals	100,000	-
2029020701	Hospitality	100,000	2,800,000
2029020707	Bank Charges	200,000	100,000
2029020708	Medical Expenses	600,000	800,000
2029020709	Refreshment & Meals	140,000	400,000
2029020711	Publicity & Advertisement	100,000	50,000
2029020738	Driver Accident free Bonus	30,000	-
2029020801	Contribution to Non Governmental Organ	50,000	100,000
2029020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2030 SPECIAL ADVISER LEGAL MATTERS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2030020001</b>	<b>CONSOLIDATED SALARY</b>		
2030020101	Local Transport and Travelling	580,000	1,000,000
2030020102	National Travelling	700,000	-
2030020201	Electricity charges	50,000	-
2030020202	Telephone	50,000	-
2030020203	Postal and Courier Services	50,000	-
2030020206	Water	50,000	-
2030020301	Office Materials and Supplies	500,000	1,000,000
2030020302	News papers and Periodicals	60,000	100,000
2030020303	Computer Materials and Supplies	200,000	-
2030020304	Printing of Non-Security Document	100,000	-
2030020307	Field Materials and Supplies	100,000	-
2030020308	Uniforms and Outfit Allowances	50,000	-
2030020310	Training and Working Materials	50,000	-
2030020311	Sanitary Materials	50,000	1,000,000
2030020401	Maintenance of Motor Vehicle	500,000	-
2030020405	Maintenance of Office Furniture	100,000	-
2030020406	Maintenance of Office Building	80,000	-
2030020411	Maintenance of Office Equipment	100,000	-
2030020413	Maintenance of Plants and Gen. sets	100,000	-
2030020501	Motor Vehicle Fuel	300,000	500,000
2030020502	Gen-Set Fuel	160,000	-
2030020608	Audit Consultancy	200,000	-
2030020609	Investigation, Research and Documentations	100,000	-
2030020611	Supervision and Management Expenses	200,000	-
2030020653	Conferences and Workshop	100,000	400,000
2030020654	Investigation and Seminars	100,000	-
2030020656	Library Books & Journals	100,000	-
2030020701	Hospitality	100,000	-
2030020707	Bank Charges	200,000	200,000
2030020708	Medical Expenses	600,000	1,000,000
2030020709	Refreshment & Meals	140,000	500,000
2030020711	Publicity & Advertisement	100,000	-
2030020738	Driver Accident free Bonus	30,000	-
2030020801	Contribution to Non Governmental Organ	50,000	300,000
2030020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2031 SPECIAL ADVISER LOCAL GOVERNMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2031020001</b>	<b>CONSOLIDATED SALARY</b>		
2031020101	Local Transport and Travelling	580,000	1,000,000
2031020102	National Travelling	700,000	-
2031020201	Electricity charges	50,000	-
2031020202	Telephone	50,000	-
2031020203	Postal and Courier Services	50,000	-
2031020206	Water	50,000	-
2031020301	Office Materials and Supplies	500,000	1,000,000
2031020302	News papers and Periodicals	60,000	100,000
2031020303	Computer Materials and Supplies	200,000	-
2031020304	Printing of Non-Security Document	100,000	-
2031020307	Field Materials and Supplies	100,000	-
2031020308	Uniforms and Outfit Allowances	50,000	-
2031020310	Training and Working Materials	50,000	-
2031020311	Sanitary Materials	50,000	1,000,000
2031020401	Maintenance of Motor Vehicle	500,000	-
2031020405	Maintenance of Office Furniture	100,000	-
2031020406	Maintenance of Office Building	80,000	-
2031020411	Maintenance of Office Equipment	100,000	-
2031020413	Maintenance of Plants and Gen. sets	100,000	-
2031020501	Motor Vehicle Fuel	300,000	500,000
2031020502	Gen-Set Fuel	160,000	-
2031020608	Audit Consultancy	200,000	-
2031020609	Investigation, Research and Documentations	100,000	-
2031020611	Supervision and Management Expenses	200,000	-
2031020653	Conferences and Workshop	100,000	400,000
2031020654	Investigation and Seminars	100,000	-
2031020656	Library Books & Journals	100,000	-
2031020701	Hospitality	100,000	-
2031020707	Bank Charges	200,000	200,000
2031020708	Medical Expenses	600,000	1,000,000
2031020709	Refreshment & Meals	140,000	500,000
2031020711	Publicity & Advertisement	100,000	-
2031020738	Driver Accident free Bonus	30,000	-
2031020801	Contribution to Non Governmental Organ	50,000	300,000
2031020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2110 DEPUTY GOVERNOR'S OFFICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2110020001</b>	<b>CONSOLIDATED SALARY</b>		
2110020108	Hotel Accommodation	-	-
2110020199	Other Transport and Travelling	6,000,000	6,000,000
2110020201	Electricity charges	-	-
2110020299	Other Utility Charges	2,000,000	2,000,000
2110020301	Office Materials and Supplies	-	-
2110020302	News papers and Periodicals	-	-
2110020303	Computer Materials and Supplies	-	-
2110020304	Printing of Non-Security Document	-	-
2110020305	Printing of Security Documents	-	-
2110020306	Drugs and Medical Supplies	-	-
2110020308	Uniforms and Outfit Allowances	-	-
2110020309	Food Stuffs Supplies	-	-
2110020399	Other Office Expenses	4,000,000	4,000,000
2110020499	Other Maintenance Services	262,169,217	262,532,000
	General		
	<b>TOTALS</b>	<b>274,169,217</b>	<b>274,532,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2210 HOUSE OF ASSEMBLY**

<b>2210020001</b>	<b>CONSOLIDATED SALARY</b>	<b>129,562,000</b>	<b>129,286,000</b>
2210020021	Accommodation allowance for Hon Member	-	20,951,265
2210020027	Furniture allowance	-	5,000,000
2210020101	Local Transport and Travelling	5,000,000	5,000,000
2210020102	National Travelling	20,934,000	30,000,000
2210020201	Electricity charges	-	1,000,000
2210020104	Duty visit outside Nigeria	-	31,000,000
2210020203	Postal and Courier Services	200,000	200,000
2210020206	Water	-	100,000
2210020301	Office Materials and Supplies	1,100,000	500,000
2210020302	News papers and Periodicals	300,000	300,000
2210020303	Computer Materials and Supplies	1,000,000	1,000,000
2210020304	Printing of Non-Security Document	1,000,000	1,000,000
2210020307	Field Materials and Supplies	1,000,000	-
2210020308	Uniforms and Outfit Allowances	30,000,000	26,600,000
2210020310	Training and Working Materials	2,000,000	-
2210020311	Sanitary Materials	-	100,000
2210020399	Other Office Expenses	30,000,000	30,000,000
2210020401	Maintenance of Motor Vehicle	1,900,000	1,900,000
2210020405	Maintenance of Office Furniture	500,000	200,000
2210020406	Maintenance of Office Building	2,000,000	2,000,000
2210020411	Maintenance of Office Equipment	1,000,000	500,000
2210020412	Maint. of Computers and IT Equipment	1,000,000	2,500,000
2210020413	Maintenance of Plants and Gen. sets	2,000,000	2,000,000
2210020501	Motor Vehicle Fuel	1,000,000	1,000,000
2210020502	Gen-Set Fuel	2,000,000	2,000,000
2210020503	Diesel Cost	10,000,000	12,000,000
2210020504	Lubricants	2,000,000	3,000,000
2210020552	Cleaning & Clearing	2,000,000	332,735
2210020553	Rentage	-	500,000
2210020601	Consultancy Services	27,000,000	31,700,000
2210020609	Investigation, Research and Documentations	1,000,000	1,000,000
2210020652	Refresher Courses	1,500,000	3,000,000
2210020653	Conferences and Workshop	15,000,000	100,000,000
2210020654	Investigation and Seminars	10,000,000	10,000,000
2210020656	Library Books & Journals	2,000,000	2,000,000
2210020701	Hospitality	3,000,000	50,000,000
2210020702	Committees and Commissions	721,000,000	630,000,000
2210020707	Bank Charges	2,000,000	1,000,000
2210020708	Medical Expenses	3,000,000	3,000,000
2210020709	Refreshment & Meals	2,000,000	2,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2210020711	Publicity & Advertisement	1,950,000	2,950,000
2210020728	Up Keep Allowance	160,000,000	100,000,000
2210020729	Office Upkeep	15,000,000	15,000,000
2210020737	Driver Accident free Bonus	-	50,000
2210020799	Other Miscellaneous Expenses	10,000,000	100,000,000
2210020801	Contribution to Non Governmental Organ	2,000,000	10,000,000
2210020858	Interest on loans	1,000,000	1,000,000
2210020853	Bicycles Loans	1,000,000	1,000,000
2210020957	severance gratuity	-	10,000,000
	<b>TOTALS</b>	<b>1,096,384,000</b>	<b>1,254,384,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**\HEAD 2210 HOUSE OF ASSEMBLY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2210030003	Purchase of Buses	15,000,000	30,000,000
2210030101	Purchase of Office Equipment	1,000,000	18,000,000
2210030105	Purchase of Medical Equipment	9,000,000	3,000,000
2210030108	Purchase of Sporting Equipment	-	1,000,000
2210030109	Purchase of Patrol & Security Equip	2,000,000	2,000,000
2210030110	Purchase of Fire Fight Equipment	1,000,000	8,000,000
2210030112	Purchase of Sanitary Equipment	500,000	500,000
2210030116	Purchase of ICT Equipment	5,000,000	5,000,000
2210030117	Purchase of Computer	3,000,000	3,000,000
2210030119	Public Address System	-	3,000,000
2210030120	Purchase of Water Supply Equipment	-	1,000,000
2210030201	Purchase of Office Furniture	2,000,000	2,000,000
2210030301	Construction of Office Building	78,000,000	90,000,000
2210030399	Construction of Other Buildings	10,000,000	33,000,000
2210030504	Construction of Erection of Street Light	13,000,000	10,000,000
2210030558	Repairs of Water Supply Equipment	1,000,000	-
2210030565	Repairs of ICT Equipment	500,000	-
2210030567	Repairs & Maintenance of Generator	2,000,000	2,000,000
2210030575	Rehabilitation of Office Building	1,000,000	1,000,000
2210030704	Data Collection and Analysis	1,000,000	-
2210030705	Feasibility, Consult and Professional Services	1,000,000	1,000,000
2210030707	Archives and Publications	500,000	500,000
2210030708	Development Strategies	10,000,000	15,000,000
2210030755	Landscape and Tree Planting	3,000,000	3,000,000
2210030808	Procurement of Drugs	1,000,000	1,000,000
2210030812	Procurement of Uniform/other Cloth.	4,000,000	5,000,000
2210030899	Other Procurement	1,000,000	20,000,000
2210030901	Production, Publication and Journals	2,000,000	39,500,000
2210030903	Manpower Development & Training	-	10,000,000
2210030908	Nat. Council Meeting/Conference	1,000,000	2,000,000
	<b>TOTALS</b>	<b>168,500,000</b>	<b>309,500,000</b>

**CODES**

**EXPLANATORY NOTES**

2210030301

Construction of HASC office

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2300 SEC TO THE STATE GOVT.**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2310	Secretary to the State Govt	383,074,000	2,638,494,000	3,021,568,000	2,048,000,000	5,069,568,000
2311	Kaduna Liaison Office	-	2,400,000	2,400,000	-	2,400,000
2312	Lagos Liaison Office	-	2,400,000	2,400,000	-	2,400,000
2313	Abuja Liaison Office	-	27,600,000	27,600,000	-	27,600,000
2314	Maiduguri Liaison Office	-	2,400,000	2,400,000	-	2,400,000
2315	UNICEF Liaison Office	-	1,200,000	1,200,000	-	1,200,000
2316	Landscape Unit	-	600,000	600,000	-	600,000
2317	Korean Tech. Team	-	1,080,000	1,080,000	-	1,080,000
2318	National Volunteer Unit	-	240,000	240,000	-	240,000
2319	Maintenance Unit	-	600,000	600,000	-	600,000
2320	State Emerg. Man. Agency	-	6,000,000	6,000,000	495,504,000	501,504,000
2321	MDG	-	15,400,000	15,400,000	1,098,000,000	1,113,400,000
2322	IDF	-	4,800,000	4,800,000	129,000,000	133,800,000
2323	DPRS Governor's office	-	2,400,000	2,400,000	-	2,400,000
	<b>TOTAL</b>	<b>383,074,000</b>	<b>2,705,614,000</b>	<b>3,088,688,000</b>	<b>3,770,504,000</b>	<b>6,859,192,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2310 SEC. TO THE STATE GOVT.**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2310020001</b>	<b>CONSOLIDATED SALARY</b>	<b>359,000,000</b>	<b>383,074,000</b>
2310020101	Local Transport and Travelling	800,000	800,000
2310020102	National Travelling	2,000,000	2,000,000
2310020201	Electricity charges	-	-
2310020301	Office Materials and Supplies	4,500,000	4,500,000
2310020302	News papers and Periodicals	-	-
2310020303	Computer Materials and Supplies	-	5,494,000
2310020399	Other Office Expenses	5,000,000	5,000,000
2310020413	Maintenance of Plants and Gen. sets	-	-
2310020504	Lubricants	3,800,000	3,800,000
2310020554	Fumigation	1,000,000	1,000,000
2310020653	Conferences and Workshop	1,500,000	12,000,000
2310020701	Hospitality	-	-
2310020707	Bank charges	2,500,000	2,500,000
2310020708	Medical Expenses	2,400,000	2,400,000
2310020739	RCA(security)	-	485,400,000
2310020745	Special Services	2,000,000,000	2,000,000,000
2310020799	Other Miscellaneous Expenses	102,100,000	113,600,000
	<b>TOTALS</b>	<b>2,125,600,000</b>	<b>2,638,494,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2310 SEC. TO THE STATE GOVT.**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2310030001	Purchase of Motor Vehicle	600,000,000	700,000,000
2310030010	Purchase of Motor Cycles	2,000,000	-
2310030116	Purchase of ICT Equipment	80,000,000	40,000,000
2310030118	Purchase of Generator	50,000,000	50,000,000
2310030119	Public Address System	5,000,000	2,000,000
2310030201	Purchase of Office Furniture	30,000,000	20,000,000
2310030205	Purchase of Hotels/Lodges Furniture	30,000,000	15,000,000
2310030303	Const. of Residential Building	-	-
2310030304	Construction of Hotels and Lodges	50,000,000	-
2310030399	Construction of Other Buildings	34,000,000	40,000,000
2310030506	Construction of Water Supply	10,000,000	-
2310030551	Repairs of Motor Vehicle/Other Trans.	40,000,000	25,000,000
2310030562	Repairs of Patrol & Security Patrol Equip	15,000,000	15,000,000
2310030566	Repairs of Computers	5,000,000	2,000,000
2310030569	Repairs of Power Gen Plants and Equip	25,000,000	20,000,000
2310030570	Repairs of Electricity Equipment	8,000,000	2,500,000
2310030573	Rehabilitation & Maint. of Water Supply	5,000,000	5,000,000
2310030575	Rehabilitation of Office Building	40,000,000	30,000,000
2310030578	Rehabilitation of Hotels/Lodges	150,000,000	150,000,000
2310030653	Counterpart Funding	925,000,000	250,000,000
2310030655	Contribution to Yobe Mosque/Islamic	5,000,000	5,000,000
2310030656	Contribution National Volunteer	3,000,000	2,000,000
2310030657	Korean Technical Team	40,000,000	30,000,000
2310030705	Feasibility, Consult and Professional Services	5,000,000	50,000,000
2310030755	Landscape and Tree Planting	40,000,000	5,000,000
2310030804	Procurement of Relief Materials	100,000,000	64,500,000
2310030814	Procurement of Diesels and Lubricant	600,000,000	510,000,000
2310030903	Manpower Development and Training	31,000,000	15,000,000
	<b>TOTALS</b>	<b>2,928,000,000</b>	<b>2,048,000,000</b>

**CODE EXPLANATORY NOTES**

2310030653 – Counterpart fund for CSDP, NEPAD, UNICEF and other Donor Activities

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2311 LIASON OFFICE KADUNA**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2311020101	Local Transport and Travelling	100,000	100,000
2311020102	National Travelling	250,000	250,000
2311020301	Office Materials and Supplies	345,000	345,000
2311020399	Other Office Expenses	-	
2311020401	Maintenance of Motor Vehicle	775,000	775,000
2311020799	Other Miscellaneous Expenses	930,000	930,000
	<b>TOTALS</b>	<b>2,400,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2312 LIASON OFFICE LAGOS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2312020101	Local Transport and Travelling	100,000	100,000
2312020102	National Travelling	250,000	100,000
2312020206	Office Materials and Supplies	345,000	580,000
2312020401	Maintenance of Motor Vehicle	775,000	690,000
2312020501	Motor Vehicle Fuel	-	-
2312020654	Investigation and Seminars	-	-
2312020799	Other Miscellaneous Expenses	930,000	930,000
	<b>TOTALS</b>	<b>2,400,000</b>	<b>2,400,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2313 LIASON OFFICE ABUJA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2313020101	Local Transport and Travelling	400,000	400,000
2313020102	National Travelling	1,200,000	600,000
2313020301	Office Materials and Supplies	2,150,000	2,150,000
2313020401	Maintenance of Motor Vehicle	2,100,000	2,100,000
2313020413	Maintenance of Plants and Gen. sets	-	2,600,000
2313020499	Other Maintenance Services General	-	7,950,000
2313020501	Motor Vehicle Fuel	-	4,800,000
2313020503	Diesel Cost	-	1,000,000
2313020504	Lubricants	-	1,000,000
2313020799	Other Miscellaneous Expenses	3,750,000	5,000,000
	<b>TOTALS</b>	<b>9,600,000</b>	<b>27,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2314 LIASON OFFICE MAIDUGURI**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2314020101	Local Transport and Travelling	100,000	-
2314020102	National Travelling	250,000	-
2314020201	Electricity charges	-	600,000
2314020301	Office Materials and Supplies	345,000	455,000
2314020399	Other Office Expenses	-	-
2314020401	Maintenance of Motor Vehicle	775,000	645,000
2314020655	Library Books & Journals	-	-
2314020799	Other Miscellaneous Expenses	930,000	700,000
	<b>TOTALS</b>	<b>2,400,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2315 UNICEF CORDINATOR**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2315020101	Local Transport and Travelling	100,000	100,000
2315020102	National Travelling	250,000	150,000
2315020301	Office Materials and Supplies	225,000	250,000
2315020399	Other Office Expenses	150,000	250,000
2315020401	Maintenance of Motor Vehicle	475,000	150,000
2315020799	Other Miscellaneous Expenses	-	300,000
2315020853	Bicycles Loans	-	-
	<b>TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2316 LANDSCAPE UNIT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2316020101	Local Transport and Travelling	155,000	50,000
2316020203	Postal and Courier Services	-	-
2316020301	Office Materials and Supplies	75,000	130,000
2316020307	Field Materials and Supplies	340,000	390,000
2316020311	Sanitary Materials	-	-
2316020399	Other Office Expenses	30,000	30,000
	<b>TOTALS</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2317 KOREAN TECHNICAL TEAM**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2317020101	Local Transport and Travelling	150,000	100,000
2317020102	National Travelling	250,000	100,000
2317020302	News papers and Periodicals	-	-
2317020303	Computer Materials and Supplies	-	-
2317020304	Printing of Non-Security Document	-	-
2317020399	Other Office Expenses	210,000	210,000
2317020401	Maintenance of Motor Vehicle	470,000	470,000
2317020499	Other Maintenance Services General	-	200,000
2317020501	Motor Vehicle Fuel	-	-
2317020701	Hospitality	-	-
2317020709	Refreshment & Meals	-	-
2317020738	Driver Accident free Bonus	-	-
	<b>TOTALS</b>	<b>1,080,000</b>	<b>1,080,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2318 NATIONAL VOLUNTEER SERVICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2318020101	Local Transport and Travelling	70,000	70,000
2318020202	Telephone	-	-
2318020203	Postal and Courier Services	-	-
2318020301	Office Materials and Supplies	-	20,000
2318020307	Field Materials and Supplies	-	-
2318020399	Other Office Expenses	390,000	150,000
2318020401	Maintenance of Motor Vehicle	-	-
2318020499	Other Maintenance Services General	-	-
2318020501	Motor Vehicle Fuel	-	-
2318020701	Hospitality	20,000	-
	<b>TOTALS</b>	<b>480,000</b>	<b>240,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2319 MAINTENANCE UNIT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2319020101	Local Transport and Travelling	155,000	155,000
2319020301	Office Materials and Supplies	75,000	75,000
2319020307	Field Materials and Supplies	340,000	340,000
2319020311	Sanitary Materials	-	-
2319020399	Other Office Expenses	-	-
2319020401	Maintenance of Motor Vehicle	-	-
2319020499	Other Maintenance Services General	-	-
2319020501	Motor Vehicle Fuel	30,000	30,000
	<b>TOTALS</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2320 STATE EMERGENCY MANAGEMENT AGENCY**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2320020101	Local Transport and Travelling	370,000	370,000
2320020102	National Travelling	150,000	150,000
2320020301	Office Materials and Supplies	680,000	680,000
2320020399	Other Office Expenses	1,000,000	1,000,000
2320020401	Maintenance of Motor Vehicle	500,000	500,000
2320020501	Motor Vehicle Fuel	300,000	300,000
2320020653	Conferences and Workshop	500,000	500,000
2320020707	Bank Charges	600,000	600,000
2320020711	Publicity & Advertisement	200,000	200,000
2320020799	Other Miscellaneous Expenses	1,650,000	1,650,000
2320020853	Bicycles Loans	50,000	50,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2320 STATE EMERGENCY MANAGEMENT AGENCY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2320030117	Purchase of Computers	10,000,000	-
2320030804	Procurement of Relief Materials	420,000,000	459,504,000
2320030807	Procurement of Other Materials	-	3,000,000
2320030808	Procurement of Drugs	30,000,000	5,000,000
2320030101	Purchase of Office Equipment	10,000,000	5,000,000
2320030908	Council Meeting & Conference	10,000,000	3,000,000
2320030107	Purchase of Training Equipment	15,000,000	10,000,000
2320030095	Public Enlightenment & Advocacy	15,000,000	5,000,000
2320030318	Construction of Warehouse	30,000,000	-
2320030699	Other Contribution	10,000,000	5,000,000
	<b>TOTALS</b>	<b>550,000,000</b>	<b>495,504,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2321 MILLENNIUM DEVELOPMENT GOAL(MDG)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2321020101	Local Transport and Travelling	790,000	700,000
2321020102	National Travelling	850,000	850,000
2321020301	Office Materials and Supplies	750,000	750,000
2321020302	News papers and Periodicals	-	20,000
2321020303	Computer Materials and Supplies	400,000	400,000
2321020304	Printing of Non-Security Document	-	50,000
2321020310	Training and Working Materials	-	-
2321020311	Sanitary Materials	-	20,000
2321020401	Maintenance of Motor Vehicle	750,000	700,000
2321020501	Motor Vehicle Fuel	550,000	550,000
2321020502	Gen-Set Fuel	-	50,000
2321020611	Supervision and Management Expenses	250,000	250,000
2321020653	Conferences and Workshop	350,000	350,000
2321020654	Investigation and Seminars	-	-
2321020701	Hospitality	50,000	50,000
2321020707	Bank Charges	225,000	225,000
2321020708	Medical Expenses	300,000	300,000
2321020709	Refreshment & Meals	70,000	70,000
2321020711	Publicity & Advertisement	50,000	50,000
2321020738	Driver Accident free Bonus	15,000	15,000
2321020739	Other MDGs Activities	-	10,000,000
	<b>TOTAL</b>	<b>5,400,000</b>	<b>15,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2321 MILLENNIUM DEVELOPMENT GOAL(MDG)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2321030002	Purchase of Ambulance	-	88,000,000
2321030105	Purchase of Medical Equipment	-	61,000,000
2321030106	Purchase of Lab Equipment	-	48,000,000
2321030306	Construction of Medical Health Clinic	-	291,000,000
2321030399	Construction of Other Buildings	-	99,250,000
2321030506	Construction of Water Supply	-	470,750,000
2321030808	Procurement of Drugs	-	40,000,000
	<b>TOTALS</b>	-	<b>1,098,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2322 INFRASTRUCTURAL DEVELOPMENT FUND (IDF)**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2322020101	Local Transport and Travelling	100,000	200,000
2322020102	National Travelling	250,000	500,000
2322020201	Electricity charges	30,000	60,000
2322020202	Telephone	25,000	50,000
2322020203	Postal and Courier Services	25,000	50,000
2322020206	Water	30,000	60,000
2322020301	Office Materials and Supplies	100,000	200,000
2322020302	News papers and Periodicals	10,000	20,000
2322020303	Computer Materials and Supplies	50,000	100,000
2322020304	Printing of Non-Security Document	25,000	50,000
2322020308	Uniforms and Outfit Allowances	25,000	50,000
2322020311	Sanitary Materials	25,000	50,000
2322020399	Other Office Expenses	25,000	50,000
2322020401	Maintenance of Motor Vehicle	200,000	400,000
2322020405	Maintenance of Office Furniture	100,000	200,000
2322020406	Maintenance of Office Building	100,000	200,000
2322020411	Maintenance of Office Equipment	100,000	200,000
2322020413	Maintenance of Plants and Gen. sets	200,000	400,000
2322020499	Other Maintenance Services General	50,000	100,000
2322020501	Motor Vehicle Fuel	140,000	280,000
2322020503	Diesel Cost	250,000	500,000
2322020504	Lubricants	25,000	50,000
2322020652	Refresher Courses	50,000	100,000
2322020653	Conferences and Workshop	50,000	100,000
2322020654	Investigation and Seminars	50,000	100,000
2322020656	Library Books & Journals	15,000	30,000
2322020701	Hospitality	25,000	50,000
2322020707	Bank Charges	50,000	100,000
2322020708	Medical Expenses	150,000	300,000
2322020709	Refreshment & Meals	25,000	50,000
2322020711	Publicity & Advertisement	25,000	50,000
2322020738	Driver Accident free Bonus	5,000	10,000
2322020799	Other Miscellaneous Expenses	25,000	50,000
2322020801	Contribution to Non Governmental Organ	25,000	50,000
2322020853	Bicycles Loans	20,000	40,000
	<b>TOTALS</b>	<b>2,380,000</b>	<b>4,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2322 INFRASTRUCTURAL DEVELOPMENT FUND (IDF)**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2322030116	Purchase of ICT Equipment		3,000,000
2322030117	Purchase of Computers	3,000,000	2,000,000
2322030118	Purchase of Generator	2,000,000	2,000,000
2322030201	Purchase of Office Furniture	2,000,000	10,000,000
2322030301	Construction of Office Building	-	
2322030653	Counterpart Funding (Un-Habitat )	60,000,000	100,000,000
2322030703	Maps, Survey and Design	9,000,000	10,000,000
2322030707	Documentation, Archives & Publication	1,000,000	2,000,000
2322030708	Developmental Strategies	1,000,000	-
	<b>TOTALS</b>	<b>78,000,000</b>	<b>129,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2323 DPRS Governor's Office**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2323020101	Local Transport and Travelling		400,000
2323020102	National Travelling		-
2323020201	Electricity charges		-
2323020202	Telephone		-
2323020203	Postal and Courier Services		-
2323020206	Water		-
2323020301	Office Materials and Supplies		400,000
2323020302	News papers and Periodicals		40,000
2323020303	Computer Materials and Supplies		-
2323020304	Printing of Non-Security Document		-
2323020307	Field Materials and Supplies		-
2323020308	Uniforms and Outfit Allowances		-
2323020310	Training and Working Materials		-
2323020311	Sanitary Materials		400,000
2323020401	Maintenance of Motor Vehicle		-
2323020405	Maintenance of Office Furniture		-
2323020406	Maintenance of Office Building		-
2323020411	Maintenance of Office Equipment		-
2323020413	Maintenance of Plants and Gen. sets		-
2323020501	Motor Vehicle Fuel		200,000
2323020502	Gen-Set Fuel		-
2323020608	Audit Consultancy		-
2323020653	Conferences and Workshop		160,000
2323020654	Investigation and Seminars		-
2323020656	Library Books & Journals		-
2323020701	Hospitality		-
2323020707	Bank Charges		80,000
2323020708	Medical Expenses		400,000
2323020709	Refreshment & Meals		200,000
2323020711	Publicity & Advertisement		-
2323020738	Driver Accident free Bonus		-
2323020801	Contribution to Non Govtal Organ		120,000
2323020853	Bicycles Loans		-
	<b>TOTALS</b>		<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2410 HEAD OF SERVICE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2410020001</b>	<b>CONSOLIDATED SALARY</b>	<b>134,248,000</b>	<b>132,571,000</b>
2410020101	Local Transport and Travelling	2,000,000	2,000,000
2410020102	National Travelling	2,000,000	2,000,000
2410020201	Electricity charges	300,000	500,000
2410020202	Telephone	600,000	600,000
2410020203	Postal and Courier Services	100,000	600,000
2410020206	Water	300,000	100,000
2410020301	Office Materials and Supplies	1,500,000	2,500,000
2410020302	News papers and Periodicals	2,500,000	2,500,000
2410020303	Computer Materials and Supplies	1,000,000	1,000,000
2410020307	Field Materials and Supplies	1,500,000	1,500,000
2410020308	Uniforms and Outfit Allowances	600,000	600,000
2410020310	Training and Working Materials	100,000	100,000
2410020399	Other Office Expenses	200,000	1,000,000
2410020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
2410020405	Maintenance of Office Furniture	1,500,000	1,500,000
2410020410	Maintenance of Other Infrastructure	400,000	400,000
2410020411	Maintenance of Office Equipment	400,000	400,000
2410020412	Maintenance of Computers and IT Equip	200,000	200,000
2410020413	Maintenance of Plants and Gen. sets	-	-
2410020499	Other Maintenance Services General	200,000	200,000
2410020501	Motor Vehicle Fuel	1,000,000	1,500,000
2410020504	Lubricants	-	-
2410020602	Information Technology Consulting	-	-
2410020609	Investigation, Research and Documentations	100,000	600,000
2410020652	Refresher Courses	400,000	400,000
2410020653	Conferences and Workshop	600,000	500,000
2410020654	Investigation and Seminars	600,000	
2410020656	Library Books & Journals	400,000	300,000
2410020701	Hospitality	300,000	300,000
2410020707	Bank Charges	700,000	600,000
2410020708	Medical Expenses	1,700,000	-
2410020709	Refreshment & Meals	500,000	
2410020738	Driver Accident free Bonus	-	-
2410020729	Office Upkeep	-	300,000
2410020799	Other Miscellaneous Expenses	700,000	
2410020801	Contribution to Non Governmental Organ	300,000	500,000
2410020806	Contribution to Religious organization	300,000	300,000
	<b>TOTALS</b>	<b>24,000,000</b>	<b>24,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2410 HEAD OF SERVICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2410030116	Purchase of ICT Equipment	25,000,000	5,000,000
2410030117	Purchase of Computers	5,000,000	5,000,000
2410030201	Purchase of Office Furniture	100,000,000	50,000,000
2410030301	Construction of Office Building	254,000,000	360,000,000
2410030575	Rehabilitation of Office Building	100,000,000	80,000,000
2410030903	Manpower Development and Training	200,000,000	200,000,000
	<b>TOTALS</b>	<b>684,000,000</b>	<b>700,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2500 MINISTRY OF AGRICULTURE**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2510	Ministry of Agriculture	290,586,000	12,000,000	302,586,000	1,855,000,000	2,157,586,000
2511	ADP	182,953,000	-	182,953,000	224,723,000	407,676,000
2512	YOSAMA	113,241,000	8,400,000	121,641,000	16,906,000	138,547,000
	<b>TOTAL</b>	<b>586,780,000</b>	<b>20,400,000</b>	<b>607,180,000</b>	<b>2,096,629,000</b>	<b>2,703,809,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2510 MINISTRY OF AGRICULTURE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2510020001</b>	<b>CONSOLIDATED SALARY</b>	<b>270,339,000</b>	<b>290,586,000</b>
2510020101	Local Transport and Travelling	500,000	500,000
2510020102	National Travelling	1,600,000	1,600,000
2510020201	Electricity charges	50,000	50,000
2510020202	Telephone	40,000	40,000
2510020203	Postal and Courier Services	60,000	60,000
2510020206	Water	50,000	50,000
2510020301	Office Materials and Supplies	1,000,000	1,000,000
2510020302	News papers and Periodicals	50,000	50,000
2510020303	Computer Materials and Supplies	600,000	600,000
2510020304	Printing of Non-Security Document	200,000	200,000
2510020307	Field Materials and Supplies	250,000	250,000
2510020308	Uniforms and Outfit Allowances	100,000	100,000
2510020310	Training and Working Materials	100,000	100,000
2510020311	Sanitary Materials	50,000	50,000
2510020399	Other Office Expenses	200,000	200,000
2510020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
2510020405	Maintenance of Office Furniture	700,000	700,000
2510020406	Maintenance of Office Building	300,000	300,000
2510020411	Maintenance of Office Equipment	400,000	400,000
2510020413	Maintenance of Plants and Gen. sets	400,000	400,000
2510020501	Motor Vehicle Fuel	700,000	700,000
2510020502	Gen-Set Fuel	200,000	200,000
2510020503	Diesel Cost	300,000	300,000
2510020504	Lubricants	50,000	50,000
2510020609	Investigation, Research and Documentations	100,000	100,000
2510020652	Refresher Courses	100,000	100,000
2510020653	Conferences and Workshop	200,000	200,000
2510020654	Investigation and Seminars	100,000	100,000
2510020656	Library Books & Journals	50,000	50,000
2510020701	Hospitality	200,000	200,000
2510020707	Bank Charges	200,000	200,000
2510020708	Medical Expenses	1,400,000	1,400,000
2510020709	Refreshment & Meals	250,000	250,000
2510020711	Publicity & Advertisement	150,000	150,000
2510020729	Office Upkeep	100,000	100,000
2510020737	Driver Accident free Bonus	20,000	20,000
2510020799	Other Miscellaneous Expenses	80,000	80,000
2510020801	Contribution to Non Governmental Organ	100,000	100,000
2510020853	Bicycles Loans	50,000	50,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2510 MINISTRY OF AGRICULTURE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2510030001	Purchase of Motor Vehicle		15,000,000
2510030005	Purchase of Tractors	350,000,000	-
2510030102	Procurement of Small Water Pumps & Irri.	20,000,000	30,000,000
2510030104	Purchase of Agric Equipment	-	-
2510030106	Purchase of Science/Lab. Equipment	-	-
2510030115	Purchase of Spare Parts and Tools	-	-
2510030117	Purchase of Computers	5,000,000	-
2510030120	Purchase of Water Supply Equipment	-	-
2510030201	Purchase of Furniture & Fittings	-	-
2510030207	Acquisition of Land	10,650,000	10,000,000
2510030209	Cultivation of Farm Land	30,000,000	30,000,000
2510030407	Construction of Irrigation & Dams	15,570,000	15,000,000
2510030572	Rehabilitation of Office building	-	-
2510030575	Rehabilitation of Office Building	10,000,000	10,000,000
2510030592	Rehabilitation of Dams & Irrigations	15,000,000	15,000,000
2510030751	Water Conservation and Dams	-	-
2510030758	Dredging of River Basin and Ponds	20,000,000	15,000,000
2510030802	Procurement of Grains	70,000,000	160,000,000
2510030803	Procurement of Fertilizer	1,380,000,000	1,200,000,000
2510030810	Procurement of Chemicals/Reagents	50,000,000	30,000,000
2510030811	Procurement of Seeds and Seedlings	15,000,000	40,000,000
2510030902	Inspection and Monitoring	10,000,000	8,000,000
2510030903	Manpower Development and Training	-	5,000,000
2510030908	National Council Meeting/Conference	-	5,000,000
2510030913	Trade Fairs and Other Exhibitions	10,000,000	7,000,000
2510030927	Establishment of Orchards/Oasis	15,000,000	25,000,000
2510030551	Repairs of Oprational Vehicle	6,500,000	35,000,000
2512030916	Animal Traction	-	200,000,000
	<b>TOTALS</b>	<b>2,032,720,000</b>	<b>1,855,000,000</b>

**CODES**

**EXPLANATORY NOTES**

2512030916

SURE Programme

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2511 AGRICULTURAL DEVELOPMENT PROGRAMME(ADP)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2511030301	Construction of Office building	-	50,000,000
2511030586	Rehabilitation of Other Building	10,000,000	-
2511030653	Counterpart Funding	165,723,000	140,955,000
2511030654	Capitalisation and Sustainability	-	24,000,000
2511030810	Procurement of Chemicals/Reagents	-	-
2511030811	Procurement of Seeds and Seedlings	20,000,000	4,768,000
2511030903	Manpower Development and Training	-	5,000,000
	<b>TOTALS</b>	<b>195,723,000</b>	<b>224,723,000</b>

**CODES**

**EXPLANATORY NOTES**

2511030653	IFAD-CBARDP , FADAMA III, NPFS
2511030903	Conduct of VLS & LSR

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2512 AGRICULTURAL MECHANISATION AGENCY(YOSAMA)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2512020001</b>	<b>CONSOLIDATED SALARY</b>	<b>133,260,000</b>	<b>113,241,000</b>
2512020101	Local Transport and Travelling	290,000	1,280,000
2512020102	National Travelling	350,000	-
2512020201	Electricity charges	25,000	100,000
2512020202	Telephone	25,000	-
2512020203	Postal and Courier Services	25,000	100,000
2512020206	Water	25,000	-
2512020301	Office Materials and Supplies	400,000	800,000
2512020302	News papers and Periodicals	30,000	-
2512020303	Computer Materials and Supplies	150,000	60,000
2512020304	Printing of Non-Security Document	50,000	-
2512020307	Field Materials and Supplies	50,000	-
2512020308	Uniforms and Outfit Allowances	100,000	-
2512020310	Training and Working Materials	25,000	-
2512020311	Sanitary Materials	25,000	-
2512020401	Maintenance of Motor Vehicle	250,000	1,300,000
2512020405	Maintenance of Office Furniture	100,000	-
2512020406	Maintenance of Office Building	50,000	-
2512020411	Maintenance of Office Equipment	150,000	-
2512020413	Maintenance of Plants and Gen. sets	150,000	-
2512020501	Motor Vehicle Fuel	150,000	700,000
2512020502	Gen-Set Fuel	80,000	-
2512020504	Lubricants	100,000	-
2512020608	Audit Consultancy	150,000	460,000
2512020609	Investigation, Research and Documentations	100,000	-
2512020611	Supervision and Management Expenses	100,000	600,000
2512020652	Refresher Courses	50,000	-
2512020653	Conferences and Workshop	50,000	300,000
2512020654	Investigation and Seminars	50,000	-
2512020656	Library Books & Journals	80,000	-
2512020701	Hospitality	50,000	260,000
2512020707	Bank Charges	150,000	200,000
2512020708	Medical Expenses	400,000	600,000
2512020709	Refreshment & Meals	120,000	-
2512020710	Honourarium & Seating Allowances	120,000	800,000
2512020711	Publicity & Advertisement	50,000	480,000
2512020738	Driver Accident free Bonus	55,000	-
2512020801	Contribution to Non Governmental Organ	25,000	360,000
2512020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>4,200,000</b>	<b>8,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2512 AGRICULTURAL MECHANISATION AGENCY(YOSAMA)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2512030005	Purchase of Tractors	-	-
2512030101	Purchase of Office Equipment	3,406,000	1,406,000
2512030104	Purchase of Agric Equipment	5,000,000	5,000,000
2512030115	Purchase of Spare Parts and Tools	10,000,000	5,000,000
2512030118	Purchase of Generator	2,000,000	1,500,000
2512030301	Construction of Other Building	1,000,000	-
2512030399	Construction of Other Buildings		-
2512030551	Repairs of Motor Vehicle/Other Trans.	3,000,000	-
2512030554	Repairs of Agric Equipment	5,000,000	2,000,000
2512030575	Rehabilitation of Office Building		-
2512030586	Rehabilitation of Office building	2,000,000	2,000,000
	<b>TOTALS</b>	<b>31,406,000</b>	<b>16,906,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2600 MINISTRY OF ANIMALS AND FISHERIES**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2610	Ministry of Animal & Fisheries	559,391,000	12,000,000	571,391,000	92,000,000	663,391,000
2611	Modern Abattoir	-	1,200,000	1,200,000	32,000,000	33,200,000
2612	Pilot Livestock	-	2,400,000	2,400,000	147,000,000	149,400,000
	<b>TOTAL</b>	<b>559,391,000</b>	<b>15,600,000</b>	<b>574,991,000</b>	<b>271,000,000</b>	<b>845,991,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2610 MINISTRY OF ANIMALS AND FISHERIES**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2610020001	CONSOLIDATED SALARY	579,416,000	559,391,000
2610020101	Local Transport and Travelling	500,000	1,000,000
2610020102	National Travelling	1,600,000	2,000,000
2610020201	Electricity charges	50,000	-
2610020202	Telephone	40,000	-
2610020203	Postal and Courier Services	60,000	-
2610020205	Satellite Broadcasting Access	50,000	-
2610020206	Water	50,000	300,000
2610020301	Office Materials and Supplies	900,000	2,000,000
2610020302	News papers and Periodicals	50,000	-
2610020303	Computer Materials and Supplies	600,000	-
2610020304	Printing of Non-Security Document	200,000	-
2610020307	Field Materials and Supplies	250,000	-
2610020308	Uniforms and Outfit Allowances	200,000	-
2610020310	Training and Working Materials	100,000	-
2610020311	Sanitary Materials	50,000	-
2610020399	Other Office Expenses	200,000	-
2610020401	Maintenance of Motor Vehicle	1,000,000	-
2610020405	Maintenance of Office Furniture	700,000	-
2610020406	Maintenance of Office Building	300,000	1,000,000
2610020411	Maintenance of Office Equipment	400,000	-
2610020413	Maintenance of Plants and Gen. sets	400,000	100,000
2610020501	Motor Vehicle Fuel	700,000	-
2610020502	Gen-Set Fuel	200,000	-
2610020503	Diesel Cost	300,000	-
2610020504	Lubricants	50,000	-
2610020609	Investigation, Research and Documentations	100,000	-
2610020652	Refresher Courses	100,000	-
2610020653	Conferences and Workshop	200,000	-
2610020654	Investigation and Seminars	100,000	-
2610020656	Library Books & Journals	50,000	-
2610020701	Hospitality	200,000	5,600,000
2610020707	Bank Charges	200,000	-
2610020708	Medical Expenses	1,400,000	-
2610020709	Refreshment & Meals	250,000	-
2610020711	Publicity & Advertisement	150,000	-
2610020729	Office Upkeep	100,000	-
2610020737	Driver Accident free Bonus	20,000	-
2610020799	Other Miscellaneous Expenses	80,000	-
2610020801	Contribution to Non Governmental Organ	100,000	-
	<b>TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2610 MINISTRY OF ANIMALS AND FISHERIES**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2610030105	Purchase Of Livestock equipment	-	5,000,000
2610030117	Purchase of Computers	-	1,000,000
2610030201	Purchase of Office Furniture	4,000,000	8,000,000
2610030305	Construction of Hospital Buildings	40,000,000	-
2610030317	Const. of Markets	60,000,000	-
2610030399	Construction of Other Buildings	-	-
2610030502	Purchase of Power Generating Plant	-	-
2610030506	Construction of Water Supply	-	-
2610030575	Rehabilitation of Office Building	-	-
2610030586	Rehabilitation of Other Building	-	-
2610030653	Counterpart Funding	15,000,000	15,000,000
2610030654	Capitalization and Sustainability	-	3,000,000
2610030751	Water Conservation	-	10,000,000
2610030801	Procurement of Food stuff & Feeds	6,000,000	7,000,000
2610030808	Procurement of Drugs	4,000,000	11,000,000
2610030809	Procurement of Vaccines	1,000,000	3,000,000
2610030812	Uniforms and Clothing	-	1,000,000
2610030901	Production and Publication	-	1,000,000
2610030902	Inspection and Monitoring	-	1,000,000
2610030903	Manpower Development and Training	-	2,000,000
2610030908	National Council Meeting/Conference	3,000,000	2,000,000
2610030929	Range Management and route demarcation	-	3,000,000
2610030931	Cattle Production and fattening	-	3,000,000
2610030932	Poultry Production	3,000,000	3,000,000
2610030933	Sheep and Goat Production	-	3,000,000
2610030934	Fish Production	18,000,000	10,000,000
	<b>Total</b>	<b>154,000,000</b>	<b>92,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2611 MODERN ABBATTOI**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2611020101	Local Transport and Travelling	310,000	310,000
2611020102	National Travelling	150,000	150,000
2611020201	Electricity charges	10,000	10,000
2611020202	Telephone	10,000	10,000
2611020203	Postal and Courier Services	10,000	10,000
2611020206	Water	10,000	10,000
2611020301	Office Materials and Supplies	100,000	100,000
2611020302	News papers and Periodicals	10,000	10,000
2611020304	Printing of Non-Security Document	30,000	30,000
2611020308	Uniforms and Outfit Allowances	10,000	10,000
2611020311	Sanitary Materials	20,000	20,000
2611020399	Other Office Expenses	30,000	30,000
2611020401	Maintenance of Motor Vehicle	60,000	60,000
2611020405	Maintenance of Office Furniture	20,000	20,000
2611020411	Maintenance of Office Equipment	30,000	30,000
2611020499	Other Maintenance Services General	50,000	50,000
2611020501	Motor Vehicle Fuel	70,000	70,000
2611020653	Conferences and Workshop	50,000	50,000
2611020707	Bank Charges	60,000	60,000
2611020708	Medical Expenses	40,000	40,000
2611020709	Refreshment & Meals	40,000	40,000
2611020711	Publicity & Advertisement	20,000	20,000
2611020799	Other Miscellaneous Expenses	40,000	40,000
2611020853	Bicycles Loans	20,000	20,000
	<b>TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2611 MODERN ABBATTOIR**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2611030566	Repairs of Computers	1,000,000	1,000,000
2611030339	Construction of Other building	2,000,000	2,000,000
2611030199	Purchase of other Machine and Equipment	1,000,000	1,000,000
2611030567	Repairs and Maintenance of Generator	1,000,000	1,000,000
2611030573	Rehabilitation of Water Supply	1,000,000	1,000,000
2611030574	Repairs/Renovation of Furniture & Fittings	1,000,000	1,000,000
2611030575	Rehabilitation of Office Building	22,000,000	25,000,000
2611030586	Rehabilitation/Renovation of Other Building	16,000,000	-
	<b>TOTALS</b>	<b>45,000,000</b>	<b>32,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2612 PILOT LIVESTOCK**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2612020101	Local Transport and Travelling	100,000	200,000
2612020102	National Travelling	250,000	500,000
2612020201	Electricity charges	5,000	10,000
2612020202	Telephone	5,000	10,000
2612020203	Postal and Courier Services	5,000	10,000
2612020206	Water	5,000	10,000
2612020301	Office Materials and Supplies	75,000	150,000
2612020302	News papers and Periodicals	5,000	10,000
2612020303	Computer Materials and Supplies	50,000	100,000
2612020304	Printing of Non-Security Document	25,000	50,000
2612020308	Uniforms and Outfit Allowances	25,000	50,000
2612020311	Sanitary Materials	25,000	50,000
2612020399	Other Office Expenses	25,000	50,000
2612020401	Maintenance of Motor Vehicle	100,000	200,000
2612020405	Maintenance of Office Furniture	25,000	50,000
2612020411	Maintenance of Office Equipment	25,000	50,000
2612020499	Other Maintenance Services General	25,000	50,000
2612020501	Motor Vehicle Fuel	140,000	280,000
2612020502	Gen-Set Fuel	25,000	50,000
2612020653	Conferences and Workshop	25,000	50,000
2612020654	Investigation and Seminars	25,000	50,000
2612020701	Hospitality	25,000	50,000
2612020707	Bank Charges	50,000	100,000
2612020708	Medical Expenses	50,000	100,000
2612020709	Refreshment & Meals	25,000	50,000
2612020711	Publicity & Advertisement	25,000	50,000
2612020738	Driver Accident free Bonus	5,000	10,000
2612020799	Other Miscellaneous Expenses	20,000	40,000
2612020853	Bicycles Loans	10,000	20,000
	<b>TOTALS</b>	<b>1,200,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2612 PILOT LIVESTOCK**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2612030010	Purchase of Motor Cycles	-	-
2612030105	Purchase of Medical Equipment	5,000,000	-
2612030106	Purchase of Lab Equipment	-	2,000,000
2612030111	Purchase of Survey Equipment	-	-
2612030117	Purchase of Computer	-	-
2612030201	Purchase of Office Furniture & Fittings	-	2,500,000
2612030204	Purchase of School Furniture	-	-
2612030301	Construction of Office building	5,000,000	10,000,000
2612030309	National Council Meeting/Conference	2,000,000	-
2612030309	Manpower Development & Training	2,000,000	-
2612030399	Construction of Other building	-	10,500,000
2612030506	Construction of Water Supply	2,000,000	4,500,000
2612030575	Rehabilitation/Renovation of Office Building	-	-
2612030654	Capitalisation and Sustainability	12,000,000	12,000,000
2612030703	Maps, Survey and Design	2,000,000	1,500,000
2612030705	Feasibility and Consultancy Services	2,000,000	-
2612030753	Wildlife and Game Reserve	2,000,000	2,000,000
2612030807	Procurement of Other Materials	50,000,000	30,000,000
2612030808	Procurement of Drugs	10,000,000	3,000,000
2612030809	Procurement of Vaccines	15,000,000	15,000,000
2612030810	Procurement of Chemicals/Reagents	-	1,000,000
2612030811	Procurement of Seeds and Seedlings	-	-
2612030899	Other Procurement	1,000,000	-
2612030901	Production, Publication and Journals	1,000,000	1,000,000
2612030903	Manpower Development Training	-	-
2612030908	National Council Meeting/Conference	-	2,000,000
2612030931	Cattle Production and Fattening	-	50,000,000
	<b>TOTALS</b>	<b>111,000,000</b>	<b>147,000,000</b>

**CODES**

**EXPLANATORY NOTES**

2612030931                      Cattle Production and Fattening (SURE Programme)

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2700 MINISTRY OF ENVIRONMENT**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2710	Ministry of Environment	214,417,000	12,000,000	226,417,000	884,000,000	1,110,417,000
2711	Afforestation	-	2,400,000	2,400,000	-	2,400,000
2712	NEAZDP	65,402,000	4,800,000	70,202,000	46,000,000	116,202,000
2713	YOSEPA	238,815,000	5,400,000	244,215,000	209,929,000	454,144,000
	<b>TOTAL</b>	<b>518,634,000</b>	<b>24,600,000</b>	<b>543,234,000</b>	<b>1,139,929,000</b>	<b>1,683,163,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2710 MINISTRY OF ENVIRONMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2710020001</b>	<b>CONSOLIDATED SALARY</b>	<b>219,862,000</b>	<b>214,417,000</b>
2710020101	Local Transport and Travelling	500,000	600,000
2710020102	National Travelling	1,600,000	1,200,000
2710020201	Electricity charges	50,000	40,000
2710020203	Postal and Courier Services	60,000	60,000
2710020206	Water	50,000	50,000
2710020301	Office Materials and Supplies	1,000,000	1,500,000
2710020302	News papers and Periodicals	50,000	20,000
2710020303	Computer Materials and Supplies	600,000	200,000
2710020304	Printing of Non-Security Document	200,000	900,000
2710020307	Field Materials and Supplies	250,000	-
2710020308	Uniforms and Outfit Allowances	100,000	50,000
2710020310	Training and Working Materials	100,000	50,000
2710020311	Sanitary Materials	50,000	100,000
2710020399	Other Office Expenses	200,000	800,000
2710020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
2710020405	Maintenance of Office Furniture	700,000	100,000
2710020406	Maintenance of office Building	300,000	300,000
2710020411	Maintenance of Office Equipment	400,000	200,000
2710020413	Maintenance of Plants and Gen. sets	400,000	500,000
2710020501	Motor Vehicle Fuel	700,000	1,300,000
2710020502	Gen-Set Fuel	200,000	-
2710020503	Diesel Cost	300,000	200,000
2710020504	Lubricants	50,000	200,000
2710020505	Fumigation	-	210,000
2710020609	Investigation, Research and Documentations	100,000	-
2710020652	Refresher Courses	100,000	-
2710020653	Conferences and Workshop	200,000	300,000
2710020654	Investigation and Seminars	100,000	50,000
2710020656	Library Books & Journals	50,000	100,000
2710020701	Hospitality	200,000	200,000
2710020707	Bank Charges	200,000	100,000
2710020708	Medical Expenses	1,400,000	800,000
2710020709	Refreshment & Meals	250,000	100,000
2710020711	Publicity & Advertisement	150,000	200,000
2710020729	Office Upkeep	100,000	500,000
2710020737	Driver Accident free Bonus	20,000	20,000
2710020799	Other Miscellaneous Expenses	80,000	-
2710020801	Contribution to Non Governmental Organ	100,000	50,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2711 AFFORESTATION**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2711020101	Local Transport and Travelling	100,000	300,000
2711020102	National Travelling	250,000	-
2711020201	Electricity charges	30,000	30,000
2711020202	Telephone	25,000	-
2711020203	Postal and Courier Services	25,000	10,000
2711020206	Water	30,000	-
2711020301	Office Materials and Supplies	100,000	100,000
2711020302	News papers and Periodicals	10,000	10,000
2711020303	Computer Materials and Supplies	50,000	50,000
2711020304	Printing of Non-Security Document	25,000	25,000
2711020308	Uniforms and Outfit Allowances	25,000	10,000
2711020311	Sanitary Materials	25,000	50,000
2711020399	Other Office Expenses	25,000	25,000
2711020401	Maintenance of Motor Vehicle	200,000	100,000
2711020405	Maintenance of Office Furniture	100,000	100,000
2711020406	Maintenance of Office Building	100,000	100,000
2711020411	Maintenance of Office Equipment	100,000	100,000
2711020413	Maintenance of Plants and Gen. sets	200,000	200,000
2711020499	Other Maintenance Services General	50,000	50,000
2711020501	Motor Vehicle Fuel	140,000	200,000
2711020503	Diesel Cost	250,000	250,000
2711020504	Lubricants	25,000	100,000
2711020652	Refresher Courses	50,000	-
2711020653	Conferences and Workshop	50,000	50,000
2711020654	Investigation and Seminars	50,000	-
2711020656	Library Books & Journals	15,000	15,000
2711020701	Hospitality	25,000	-
2711020707	Bank Charges	50,000	20,000
2711020708	Medical Expenses	150,000	300,000
2711020709	Refreshment & Meals	25,000	-
2711020711	Publicity & Advertisement	25,000	25,000
2711020738	Driver Accident free Bonus	5,000	100,000
2711020799	Other Miscellaneous Expenses	25,000	25,000
2711020801	Contribution to Non Governmental Organ	25,000	10,000
2711020853	Bicycles Loans	20,000	-
	<b>TOTALS</b>	<b>2,400,000</b>	<b>2,400,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2710 MINISTRY OF ENVIRONMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2710030001	Purchase of Motor Vehicle	15,000,000	30,000,000
2710030010	Purchase of Motor Cycles	-	
2710030101	Purchase of Office Equipment	-	
2710030104	Purchase of Computer	-	2,000,000
2710030105	Purchase of Generator	2,700,000	10,000,000
2710030109	Purchase of Patrol & Security Equip	-	
2710030112	Purchase of Sanitary Equipment	150,000,000	200,000,000
2710030124	Purchase of Metrological Equipment	-	5,500,000
2710030201	Purchase of Office Furniture & Fittings	15,000,000	30,000,000
2710030506	Construction of Water Supply	-	24,000,000
2710030551	Repairs of Motor Vehicle/Other Trans.	25,200,000	25,000,000
2710030573	Rehabilitation of Water Supply	3,300,000	8,000,000
2710030575	Rehabilitation of Office Building	25,000,000	30,000,000
2710030751	Water Conservation	-	7,500,000
2710030753	Wildlife and Game Reserve	-	15,000,000
2710030754	Woodlot and Shelter Belt	70,000,000	80,000,000
2710030755	Landscape and Tree Planting	18,000,000	20,000,000
2710030756	Wetland Management & Protection	2,000,000	8,000,000
2710030758	Dredging of River Basin and Ponds	19,500,000	50,000,000
2710030759	Flood and Erosion Control	-	60,000,000
2710030804	Procurement of Relief Materials	10,000,000	50,000,000
2710030805	Procurement of Diesels and Lubricant	-	12,000,000
2710030807	Procurement of Other Materials	15,000,000	20,000,000
2710030811	Procurement of Seeds and Seedlings	25,000,000	50,000,000
2710030813	Procurement of Stove Alter. Energy	5,000,000	15,000,000
2710030903	National Council Meeting/Conference	6,000,000	2,000,000
2710030904	Signs, Post and Bill Board	-	
2710030905	Advocacy, Enlightenment & Campaign	2,700,000	10,000,000
2710030906	Festivals, Carnivals and Celebrations	1,000,000	10,000,000
2710030908	Other Miscellaneous Expenses	2,260,000	70,000,000
2710030921	Environmental Pollution Control	19,100,000	30,000,000
2710030927	Establishment of Orchards/Oasis	11,500,000	10,000,000
	<b>TOTALS</b>	<b>443,260,000</b>	<b>884,000,000</b>

**CODES**

**EXPLANATORY NOTES**

2710030804

Drought Mitigation

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2712 NEAZADP**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2712020001</b>	<b>CONSOLIDATED SALARY</b>	<b>74,000,000</b>	<b>65,402,000</b>
2712020101	Local Transport and Travelling	200,000	200,000
2712020102	National Travelling	350,000	350,000
2712020201	Electricity charges	35,000	35,000
2712020202	Telephone	25,000	25,000
2712020206	Water	30,000	30,000
2712020301	Office Materials and Supplies	350,000	350,000
2712020302	News papers and Periodicals	25,000	25,000
2712020303	Computer Materials and Supplies	100,000	100,000
2712020304	Printing of Non-Security Document	50,000	50,000
2712020307	Field Materials and Supplies	100,000	100,000
2712020308	Uniforms and Outfit Allowances	60,000	60,000
2712020310	Training and Working Materials	50,000	50,000
2712020311	Sanitary Materials	25,000	25,000
2712020399	Other Office Expenses	75,000	75,000
2712020401	Maintenance of Motor Vehicle	400,000	400,000
2712020405	Maintenance of Office Furniture	100,000	100,000
2712020406	Maintenance of office Building	300,000	300,000
2712020411	Maintenance of Office Equipment	100,000	100,000
2712020413	Maintenance of Plants and Gen. sets	250,000	250,000
2712020499	Other Maintenance Services General	100,000	100,000
2712020501	Motor Vehicle Fuel	150,000	150,000
2712020503	Diesel Cost	300,000	300,000
2712020608	Audit Consultancy	100,000	100,000
2712020609	Investigation, Research and Documentations	50,000	50,000
2712020652	Refresher Courses	50,000	50,000
2712020653	Conferences and Workshop	50,000	50,000
2712020654	Investigation and Seminars	50,000	50,000
2712020701	Hospitality	100,000	100,000
2712020707	Bank Charges	175,000	175,000
2712020708	Medical Expenses	530,000	530,000
2712020709	Refreshment & Meals	100,000	100,000
2712020710	Honourarium & Seating Allowances	100,000	100,000
2712020711	Publicity & Advertisement	50,000	50,000
2712020729	Office Upkeep	100,000	100,000
2712020738	Driver Accident free Bonus	5,000	5,000
2712020799	Other Miscellaneous Expenses	100,000	100,000
2712020801	Contribution to Non Governmental Organ	50,000	50,000
2712020853	Bicycles Loans	15,000	15,000
	<b>TOTALS</b>	<b>4,800,000</b>	<b>4,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2712 NEAZADP**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2712030001	Purchase of Motor Vehicle	7,000,000	
2712030120	Purchase of Water Supply Equipment	18,000,000	10,000,000
2712030209	Cultivation of Farm Land	20,000,000	10,000,000
2712030558	Repair of Water supply equip	-	
2712030575	Rehabilitation of Office Building	7,000,000	3,000,000
2712030751	Water Conservation and Dams	30,000,000	10,000,000
2712030902	Inspection and Monitoring	4,000,000	2,000,000
2712030914	Support to Communities Dev.	32,000,000	11,000,000
	<b>TOTALS</b>	<b>118,000,000</b>	<b>46,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2713 ENVIRONMENTAL PROTECTION AGENCY(YOSEPA)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2713020001	CONSOLIDATED SALARY	303,146,000	238,815,000
2713020101	Local Transport and Travelling	200,000	200,000
2713020102	National Travelling	350,000	400,000
2713020202	Telephone	25,000	-
2713020203	Postal and Courier Services	25,000	25,000
2713020206	Water	30,000	30,000
2713020301	Office Materials and Supplies	1,000,000	1,490,000
2713020302	News papers and Periodicals	25,000	25,000
2713020303	Computer Materials and Supplies	50,000	-
2713020304	Printing of Non-Security Document	100,000	100,000
2713020307	Field Materials and Supplies	50,000	50,000
2713020308	Uniforms and Outfit Allowances	50,000	-
2713020310	Training and Working Materials	50,000	50,000
2713020311	Sanitary Materials	75,000	75,000
2713020399	Other office Expenses	50,000	50,000
2713020401	Maintenance of Motor Vehicle	200,000	200,000
2713020404	Maintenance of Other Transport Equipt	290,000	290,000
2713020405	Maintenance of Office Furniture	150,000	150,000
2713020406	Maintenance of Office Building	100,000	100,000
2713020411	Maintenance of Office Equipment	50,000	50,000
2713020413	Maintenance of Plants and Gen. sets	50,000	50,000
2713020501	Motor Vehicle Fuel	350,000	350,000
2713020503	Diesel Cost	250,000	300,000
2713020504	Lubricants	50,000	-
2713020609	Investigation, Research and Documentations	50,000	50,000
2713020611	Supervision and Management Expenses	100,000	100,000
2713020652	Refresher Courses	110,000	
2713020653	Conferences and Workshop	60,000	60,000
2713020654	Investigation and Seminars	80,000	
2713020656	Library Books & Journals	80,000	175,000
2713020701	Hospitality	105,000	105,000
2713020707	Bank Charges	175,000	75,000
2713020708	Medical Expenses	500,000	500,000
2713020709	Refreshment & Meals	75,000	50,000
2713020710	Honourarium & Seating Allowances	110,000	
2713020711	Publicity & Advertisement	50,000	50,000
2713020799	Other Miscellaneous Expenses	200,000	200,000
2713020801	Contribution to Non Governmental Organ	50,000	50,000
2713020853	Bicycles Loans	25,000	
	<b>TOTALS</b>	<b>5,400,000</b>	<b>5,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2713 ENVIRONMENTAL PROTECTION AGENCY(YOSEPA)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2713030001	Purchase of Motor Vehicle	-	7,000,000
2713030007	Purchase of Tippers	-	-
2713030101	Purchase of Office Equipment	8,549,000	2,000,000
2713030112	Purchase of Sanitary Equipment	5,000,000	5,000,000
2713030122	Purchase of Heavy Duty Plant & Mach	5,000,000	70,000,000
2713030201	Purchase of Office Furniture & Fittings		-
2713030399	Construction of Other Buildings	15,000,000	120,000,000
2713030551	Repairs of Motor Vehicle/Other Trans.	3,000,000	-
2713030810	Procurement of Chemicals/Reagents	5,000,000	2000000
2713030812	Procurement of Uniform/Other Cloth.	5,000,000	2,500,000
2713030899	Other Procurement		729,000
2713030905	Advocacy, Enlightenment & Campaign	5,000,000	700,000
	<b>TOTAL</b>	<b>51,549,000</b>	<b>209,929,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2800 MINISTRY OF EDUCATION**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2810	Ministry of Education	127,892,000	12,000,000	139,892,000	5,068,000,000	5,207,892,000
2811	ERC	-	3,600,000	3,600,000	-	3,600,000
2812	Zonal Inspectorate	-	3,600,000	3,600,000	-	3,600,000
2813	Remedial Programme	-	1,800,000	1,800,000	-	1,800,000
2814	Scholarship Board	25,040,000	6,000,000	31,040,000	680,000,000	711,040,000
2815	Library Board	63,993,000	18,000,000	81,993,000	40,000,000	121,993,000
2816	Agency for Mass Educa.	249,141,000	4,800,000	253,941,000	30,000,000	283,941,000
2817	Colle. of Educ. Gashua	782,022,000	6,000,000	788,022,000	450,000,000	1,238,022,000
2818	CABS Potiskum	433,663,000	6,000,000	439,663,000	105,000,000	544,663,000
2819	Colle. Of Agric Gujba	253,539,000	6,000,000	259,539,000	155,000,000	414,539,000
2820	YOCOLIS Nguru	276,370,000	6,000,000	282,370,000	120,000,000	402,370,000
2821	Polytechnic Geidam	203,285,000	6,000,000	209,285,000	250,000,000	459,285,000
2822	State University	682,266,000	48,000,000	730,266,000	1,233,000,000	1,963,266,000
2823	SUBEB	790,216,000	147,894,000	938,110,000	1,242,000,000	2,180,110,000
2824	Arabic & Islamic Educ.	16,833,000	51,200,000	68,033,000	160,000,000	228,033,000
2825	TSB	1,997,062,000	110,400,000	2,107,462,000	116,000,000	2,223,462,000
2826	Science & Tech. Board	793,448,000	78,835,100	872,283,100	145,000,000	1,017,283,100
2827	French & Kanuri Centre	-	600,000	600,000	-	600,000
	<b>TOTAL</b>	<b>6,694,770,000</b>	<b>516,729,100</b>	<b>7,211,499,100</b>	<b>9,794,000,000</b>	<b>17,005,499,100</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2810 MINISTRY OF EDUCATION**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2810020001</b>	<b>CONSOLIDATED SALARY</b>	<b>87,616,705</b>	<b>127,892,000</b>
2810020101	Local Transport and Travelling	500,000	500,000
2810020102	National Travelling	1,500,000	1,500,000
2810020201	Electricity charges	50,000	50,000
2810020202	Telephone	40,000	40,000
2810020203	Postal and Courier Services	60,000	60,000
2810020206	Water	50,000	50,000
2810020301	Office Materials and Supplies	1,000,000	1,000,000
2810020302	News papers and Periodicals	50,000	50,000
2810020303	Computer Materials and Supplies	600,000	600,000
2810020304	Printing of Non-Security Document	200,000	200,000
2810020307	Field Materials and Supplies	250,000	250,000
2810020308	Uniforms and Outfit Allowances	200,000	200,000
2810020310	Training and Working Materials	100,000	100,000
2810020311	Sanitary Materials	50,000	50,000
2810020399	Other Office Expenses	200,000	200,000
2810020401	Maintenance of Motor Vehicle	900,000	900,000
2810020405	Maintenance of Office Furniture	700,000	700,000
2810020406	Maintenance of Office Building	300,000	300,000
2810020411	Maintenance of Office Equipment	300,000	300,000
2810020413	Maintenance of Plants and Gen. sets	300,000	300,000
2810020501	Motor Vehicle Fuel	700,000	700,000
2810020502	Gen-Set Fuel	200,000	200,000
2810020503	Diesel Cost	300,000	300,000
2810020504	Lubricants	50,000	50,000
2810020609	Investigation, Research and Documentations	100,000	100,000
2810020652	Refresher Courses	100,000	100,000
2810020653	Conferences and Workshop	400,000	400,000
2810020654	Investigation and Seminars	100,000	100,000
2810020656	Library Books & Journals	50,000	50,000
2810020701	Hospitality	200,000	200,000
2810020707	Bank Charges	200,000	200,000
2810020708	Medical Expenses	1,400,000	1,400,000
2810020709	Refreshment & Meals	250,000	250,000
2810020711	Publicity & Advertisement	150,000	150,000
2810020729	Office Upkeep	200,000	200,000
2810020737	Driver Accident free Bonus	20,000	20,000
2810020799	Other Miscellaneous Expenses	80,000	80,000
2810020801	Contribution to Non Governmental Org.	100,000	100,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2810 MINISTRY OF EDUCATION**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2810030003	Purchase of Buses	600,000,000	18,000,000
2810030106	Purchase of Science/Lab. Equipment	67,000,000	45,000,000
2810030114	Purchase of Kitchen Utensils	2,000,000	5,000,000
2810030116	Purchase of ICT Equipment	5,000,000	5,000,000
2810030117	Purchase of Computers	3,000,000	5,000,000
2810030201	Purchase of Office Furniture	3,000,000	3,800,000
2810030204	Purchase of School Furniture	48,000,000	78,000,000
2810030206	Purchase of Other Furniture	5,000,000	9,000,000
2810030301	Construction of Office Building	17,000,000	20,000,000
2810030302	Construction of Staff Quarters	-	-
2810030307	Construction of School Building	400,000,000	1,000,855,000
2810030399	Construction of Other Buildings	4,000,000	16,000,000
2810030581	Rehabilitation of School Building	471,000,000	873,544,000
2810030582	Rehabilitation of Sporting Facilities	5,000,000	5,000,000
2810030704	Data Collection and Analysis	5,000,000	10,000,000
2810030801	Procurement of Food stuff & Feeding	910,000,000	1,100,801,000
2810030806	Purchase of Instruct and Working Materials	42,000,000	300,000,000
2810030902	Inspection and Monitoring	3,000,000	5,000,000
2810030903	Manpower Development and Training	40,000,000	40,000,000
2810030909	Printing of Documents	25,000,000	10,000,000
2810030923	Registration and Exams fees	290,000,000	310,000,000
2810030924	Tuition and School Fees	1,410,000,000	1,200,000,000
2810030925	Kanuri/French Centre	1,500,000	3,000,000
2810030926	Family and Health Education	3,500,000	5,000,000
	<b>TOTALS</b>	<b>4,360,000,000</b>	<b>5,068,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2811 EDUCATION RESOURCE CENTRE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2811020101	Local Transport and Travelling	580,000	290,000
2811020102	National Travelling	700,000	350,000
2811020301	Office Materials and Supplies	1,550,000	775,000
2811020302	News papers and Periodicals	60,000	30,000
2811020303	Computer Materials and Supplies	200,000	100,000
2811020304	Printing of Non-Security Document	100,000	50,000
2811020307	Field Materials and Supplies	100,000	50,000
2811020401	Maintenance of Motor Vehicle	700,000	350,000
2811020405	Maintenance of Office Furniture	100,000	50,000
2811020411	Maintenance of Office Equipment	100,000	50,000
2811020413	Maintenance of Plants and Gen. sets	100,000	50,000
2811020501	Motor Vehicle Fuel	300,000	150,000
2811020502	Gen-Set Fuel	160,000	80,000
2811020609	Investigation, Research and Documentations	100,000	500,000
2811020611	Supervision and Management Expenses	200,000	150,000
2811020653	Conferences and Workshop	100,000	150,000
2811020701	Hospitality	100,000	50,000
2811020707	Bank Charges	200,000	100,000
2811020708	Medical Expenses	100,000	50,000
2811020709	Refreshment & Meals	100,000	50,000
2811020711	Publicity & Advertisement	270,000	135,000
2811020738	Driver Accident free Bonus	30,000	15,000
2811020853	Bicycles Loans	50,000	25,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>3,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2812 ZONAL INSPECTORATE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2812020101	Local Transport and Travelling	800,000	800,000
2812020102	National Travelling	200,000	200,000
2812020301	Office Materials and Supplies	200,000	200,000
2812020303	Computer Materials and Supplies	100,000	100,000
2812020304	Printing of Non-Security Document	50,000	50,000
2812020401	Maintenance of Motor Vehicle	300,000	300,000
2812020501	Motor Vehicle Fuel	350,000	350,000
2812020611	Supervision and Management Expenses	1,380,000	1,380,000
2812020707	Bank Charges	100,000	100,000
2812020738	Driver Accident free Bonus	10,000	10,000
2812020799	Other Miscellaneous Expenses	100,000	100,000
2812020853	Bicycles Loans	10,000	10,000
	<b>TOTALS</b>	<b>3,600,000</b>	<b>3,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2813 REMEDIAL PROGRAMME**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
28 13020101	Local Transport and Travelling	860,000	430,000
28 13020102	National Travelling	400,000	200,000
28 13020301	Office Materials and Supplies	1,050,000	525,000
28 13020302	News papers and Periodicals	20,000	10,000
28 13020303	Computer Materials and Supplies	100,000	50,000
28 13020304	Printing of Non-Security Document	50,000	25,000
28 13020401	Maintenance of Motor Vehicle	300,000	150,000
28 13020501	Motor Vehicle Fuel	450,000	225,000
28 13020701	Hospitality	100,000	50,000
28 13020707	Bank Charges	100,000	50,000
28 13020711	Publicity & Advertisement	100,000	50,000
28 13020738	Driver Accident free Bonus	10,000	5,000
28 13020799	Other Miscellaneous Expenses	50,000	25,000
28 13020853	Bicycles Loans	10,000	5,000
	<b>TOTALS</b>	<b>3,600,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2814 SCHOLARSHIP BOARD**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2814020001</b>	<b>CONSOLIDATED SALARY</b>	<b>24,617,000</b>	<b>25,040,000</b>
2814020101	Local Transport and Travelling	580,000	350,000
2814020102	National Travelling	700,000	2,000,000
281402199	Other Transport and Travelling	-	-
2814020201	Electricity charges	25,000	38,500
2814020202	Telephone	50,000	-
2814020203	Postal and Courier Services	50,000	50,000
2814020205	Satellite Broadcasting Access	50,000	50,000
2814020206	Water	50,000	27,500
2814020301	Office Materials and Supplies	400,000	491,500
2814020302	News papers and Periodicals	100,000	-
2814020303	Computer Materials and Supplies	320,000	200,000
2814020304	Printing of Non-Security Document	150,000	137,500
2814020307	Field Materials and Supplies	-	-
2814020308	Uniforms and Outfit Allowances	200,000	75,000
2814020401	Maintenance of Motor Vehicle	540,000	450,000
2814020405	Maintenance of Office Furniture	300,000	-
2814020406	Maintenance of Office Building	100,000	60,000
2814020411	Maintenance of Office Equipment	50,000	-
2814020413	Maintenance of Plants and Gen. sets	200,000	-
2814020501	Motor Vehicle Fuel	300,000	-
2814020502	Gen-Set Fuel	160,000	375,000
2814020554	Fumigation	-	-
2814020608	Audit Consultancy	100,000	-
2814020609	Investigation, Research and Documentations	200,000	107,500
2814020611	Supervision and Management Expenses	200,000	90,000
2814020649	Other Consultancy Services	-	-
2814020652	Refresher Courses	60,000	22,500
2814020653	Conferences and Workshop	140,000	-
2814020654	Investigation and Seminars	100,000	-
2814020656	Library Books & Journals	160,000	400,000
2814020701	Hospitality	-	-
2814020707	Bank Charges	1,095,000	650,000
2814020708	Medical Expenses	400,000	425,000
2814020709	Refreshment & Meals	140,000	-
2814020710	Honourarium & Seating Allowances	240,000	-
2814020711	Publicity & Advertisement	100,000	-
2814020738	Driver Accident free Bonus	10,000	-
	<b>TOTALS</b>	<b>7,200,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2814 SCHOLARSHIP BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2814030001	Motor Vehicles	-	15,000,000
2814030101	Purchase of Office Equipment	10,000,000	5,000,000
2814030116	Purchase of ICT Equipment	5,000,000	
2814030117	Purchase of Computers	20,000,000	5,000,000
2814030201	Purchase of Office Furniture	5,000,000	40,000,000
2814030806	Purchase of Instructional and Working Materials	-	5,000,000
2814030924	Tuition and School Fees	310,000,000	600,000,000
2814030999	Other Miscellaneous Expenses	-	10,000,000
	<b>TOTALS</b>	<b>350,000,000</b>	<b>680,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2815 LIBRARY BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2815020001</b>	<b>CONSOLIDATED SALARY</b>	<b>69,667,000</b>	<b>63,993,00</b>
2815020101	Local Transport and Travelling	580,000	150,000
2815020102	National Travelling	700,000	95,000
2815020201	Electricity charges	50,000	180,000
2815020202	Telephone	50,000	5,000
2815020203	Postal and Courier Services	50,000	30,000
2815020206	Water	50,000	25,000
2815020301	Office Materials and Supplies	800,000	275,000
2815020302	News papers and Periodicals	100,000	12,000,000
2815020303	Computer Materials and Supplies	300,000	80,000
2815020304	Printing of Non-Security Document	100,000	50,000
2815020307	Field Materials and Supplies	100,000	100,000
2815020308	Uniforms and Outfit Allowances	100,000	20,000
2815020310	Training and Working Materials	50,000	50,000
2815020311	Sanitary Materials	50,000	25,000
2815020399	Other office Expenses	100,000	2,500,000
2815020401	Maintenance of Motor Vehicle	260,000	100,000
2815020405	Maintenance of Office Furniture	200,000	150,000
2815020406	Maintenance of Office Building	100,000	300,000
2815020411	Maintenance of Office Equipment	300,000	150,000
2815020413	Maintenance of Plants and Gen. sets	300,000	100,000
2815020501	Motor Vehicle Fuel	300,000	100,000
2815020503	Diesel Cost	500,000	50,000
2815020504	Lubricants	150,000	50,000
2815020608	Audit Consultancy	200,000	70,000
2815020609	Investigation, Research and Documentations	100,000	50,000
2815020652	Refresher Courses	100,000	50,000
2815020653	Conferences and Workshop	100,000	100,000
2815020654	Investigation and Seminars	100,000	50,000
2815020656	Library Books & Journals	360,000	100,000
2815020701	Hospitality	100,000	50,000
2815020707	Bank Charges	200,000	100,000
2815020708	Medical Expenses	900,000	200,000
2815020709	Refreshment & Meals	240,000	125,000
2815020710	Honourarium & Seating Allowances	240,000	25,000
2815020711	Publicity & Advertisement	100,000	75,000
2815020738	Driver Accident free Bonus	20,000	10,000
2815020799	Other Miscellaneous Expenses	200,000	350,000
2815020801	Contribution to Non Governmental Org.	50,000	50,000
	<b>TOTALS</b>	<b>8,400,000</b>	<b>18,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2815 LIBRARY BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2815030116	Purchase of ICT Equipment	3,500,000	-
2815030118	Purchase of Generator	3,500,000	5,000,000
2815030399	Construction of Other Buildings	2,000,000	5,000,000
2815030575	Rehabilitation of Office Building	2,000,000	20,000,000
2815030806	Purchase of Instruct. and Working Materials	4,000,000	10,000,000
	<b>TOTALS</b>	<b>15,000,000</b>	<b>40,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2816 AGENCY FOR MASS EDUCATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2816020001</b>	<b>CONSOLIDATED SALARY</b>	<b>266,706,000</b>	<b>249,141,000</b>
2816020101	Local Transport and Travelling	400,000	200,000
2816020102	National Travelling	1,000,000	500,000
2816020201	Electricity charges	70,000	35,000
2816020202	Telephone	50,000	25,000
2816020206	Water	60,000	30,000
2816020301	Office Materials and Supplies	1,000,000	930,000
2816020302	News papers and Periodicals	50,000	25,000
2816020303	Computer Materials and Supplies	300,000	100,000
2816020304	Printing of Non-Security Document	200,000	100,000
2816020307	Field Materials and Supplies	200,000	100,000
2816020308	Uniforms and Outfit Allowances	120,000	60,000
2816020310	Training and Working Materials	200,000	100,000
2816020311	Sanitary Materials	50,000	25,000
2816020399	Other Office Expenses	150,000	75,000
2816020401	Maintenance of Motor Vehicle	500,000	200,000
2816020405	Maintenance of Office Furniture	200,000	100,000
2816020406	Maintenance of Office Building	300,000	150,000
2816020411	Maintenance of Office Equipment	200,000	100,000
2816020499	Other Maintenance Services General	200,000	100,000
2816020501	Motor Vehicle Fuel	300,000	150,000
2816020502	Gen-Set Fuel	200,000	100,000
2816020553	Office Accommodation Rent	400,000	100,000
2816020608	Audit Consultancy	200,000	100,000
2816020609	Investigation, Research and Documentations	100,000	50,000
2816020652	Refresher Courses	100,000	50,000
2816020653	Conferences and Workshop	400,000	250,000
2816020654	Investigation and Seminars	100,000	50,000
2816020701	Hospitality	200,000	100,000
2816020707	Bank Charges	350,000	175,000
2816020708	Medical Expenses	1,060,000	250,000
2816020709	Refreshment & Meals	200,000	100,000
2816020710	Honourarium & Seating Allowances	200,000	100,000
2816020711	Publicity & Advertisement	100,000	50,000
2816020729	Office Upkeep	100,000	50,000
2816020738	Driver Accident free Bonus	10,000	5,000
2816020799	Other Miscellaneous Expenses	200,000	100,000
2816020801	Contribution to Non Governmental Org	100,000	50,000
	<b>TOTALS</b>	<b>9,600,000</b>	<b>4,800,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2816 AGENCY FOR MASS EDUCATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2816030301	Construction of Office Building	15,000,000	10,000,000
2816030311	Construction of Hall and Theaters	5,100,000	3,700,000
2816030653	Counterpart Funding	2,000,000	400,000
2816030806	Purchase of Instructional and Working Materials	10,100,000	15,000,000
2816030905	Advocacy, Enlightenment & Campaign	800,000	900,000
	<b>TOTALS</b>	<b>30,000,000</b>	<b>30,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2817 COLLEGE OF EDUCATION GASHUA**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2817020001</b>	<b>CONSOLIDATED SALARY</b>	<b>747,168,000</b>	<b>782,020,000</b>
2817020101	Local Transport and Travelling	500,000	250,000
2817020102	National Travelling	1,600,000	800,000
2817020201	Electricity charges	50,000	25,000
2817020202	Telephone	40,000	20,000
2817020203	Postal and Courier Services	60,000	30,000
2817020206	Water	50,000	25,000
2817020301	Office Materials and Supplies	1,000,000	500,000
2817020302	News papers and Periodicals	50,000	25,000
2817020303	Computer Materials and Supplies	600,000	300,000
2817020304	Printing of Non-Security Document	200,000	100,000
2817020308	Uniforms and Outfit Allowances	100,000	50,000
2817020310	Training and Working Materials	100,000	50,000
2817020311	Sanitary Materials	50,000	25,000
2817020399	Other Office Expenses	200,000	100,000
2817020401	Maintenance of Motor Vehicle	1,000,000	500,000
2817020405	Maintenance of Office Furniture	700,000	350,000
2817020406	Maintenance of Office Building	300,000	150,000
2817020411	Maintenance of Office Equipment	400,000	200,000
2817020413	Maintenance of Plants and Gen. sets	400,000	200,000
2817020501	Motor Vehicle Fuel	700,000	350,000
2817020502	Gen-Set Fuel	200,000	100,000
2817020503	Diesel Cost	300,000	150,000
2817020504	Lubricants	50,000	25,000
2817020609	Investigation, Research and Documentations	100,000	50,000
2817020652	Refresher Courses	100,000	50,000
2817020653	Conferences and Workshop	200,000	100,000
2817020654	Investigation and Seminars	100,000	50,000
2817020656	Library Books & Journals	50,000	25,000
2817020701	Hospitality	200,000	100,000
2817020707	Bank Charges	200,000	100,000
2817020708	Medical Expenses	1,400,000	700,000
2817020709	Refreshment & Meals	250,000	125,000
2817020711	Publicity & Advertisement	150,000	75,000
2817020729	Office Upkeep	100,000	50,000
2817020737	Driver Accident free Bonus	20,000	10,000
2817020799	Other Miscellaneous Expenses	80,000	40,000
2817020801	Contribution to Non Governmental Org.	100,000	50,000
2817020853	Bicycles Loans	50,000	25,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2817 COLLEGE OF EDUCATION GASHUA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2817030001	Purchase of Buses & Mass Transit	10,000,000	15,000,000
2817030107	Purchase of Training Equipment	5,000,000	10,000,000
2817030306	Construction of Medical Health Clinic	9,600,000	-
2817030307	Construction of School Building	35,000,000	290,000,000
2817030311	Construction of Hall and Theaters	-	-
2817030499	Construction of Other Roads	200,000,000	100,000,000
			-
2817030652	Take Off Grant	15,000,000	15,000,000
2817030902	Inspection and Monitoring	10,000,000	5,000,000
2817030581	Rehabilitation of School Building	30,000,000	15,000,000
2817030999	Other Miscellaneous Expenses	5,400,000	-
	<b>TOTALS</b>	<b>320,000,000</b>	<b>450,000,000</b>

**CODE                      EXPLANATORY NOTE**

2817030399      - School Fencing

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2818 COLLEGE OF ADMIN & BUS. STUDIES POTISKUM**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2818020001</b>	<b>CONSOLIDATED SALARY</b>	<b>433,030,000</b>	<b>433,633,000</b>
2818020101	Local Transport and Travelling	500,000	500,000
2818020102	National Travelling	1,600,000	550,000
2818020201	Electricity charges	50,000	35,000
2818020202	Telephone	40,000	10,000
2818020203	Postal and Courier Services	60,000	15,000
2818020206	Water	50,000	25,000
2818020301	Office Materials and Supplies	1,000,000	515,000
2818020302	News papers and Periodicals	50,000	25,000
2818020303	Computer Materials and Supplies	600,000	325,000
2818020304	Printing of Non-Security Document	200,000	75,000
2818020307	Field Materials and Supplies	250,000	110,000
2818020308	Uniforms and Outfit Allowances	100,000	55,000
2818020310	Training and Working Materials	100,000	60,000
2818020311	Sanitary Materials	50,000	20,000
2818020399	Other Office Expenses	200,000	105,000
2818020401	Maintenance of Motor Vehicle	1,000,000	550,000
2818020405	Maintenance of Office Furniture	700,000	300,000
2818020406	Maintenance of Office Building	300,000	150,000
2818020411	Maintenance of Office Equipment	400,000	200,000
2818020413	Maintenance of Plants and Gen. sets	400,000	150,000
2818020501	Motor Vehicle Fuel	700,000	50,000
2818020502	Gen-Set Fuel	200,000	400,000
2818020503	Diesel Cost	300,000	150,000
2818020504	Lubricants	50,000	100,000
2818020609	Investigation, Research and Documentations	100,000	50,000
2818020652	Refresher Courses	100,000	50,000
2818020653	Conferences and Workshop	200,000	100,000
2818020654	Investigation and Seminars	100,000	50,000
2818020656	Library Books & Journals	50,000	50,000
2818020701	Hospitality	200,000	85,000
2818020707	Bank Charges	200,000	100,000
2818020708	Medical Expenses	1,400,000	700,000
2818020709	Refreshment & Meals	250,000	-
2818020711	Publicity & Advertisement	150,000	100,000
2818020729	Office Upkeep	100,000	100,000
2818020737	Driver Accident free Bonus	20,000	50,000
2818020799	Other Miscellaneous Expenses	80,000	-
2818020801	Contribution to Non Governmental Org.	100,000	45,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**CAPITAL EXPENDITURE**

**HEAD 2818 COLLEGE OF ADMIN & BUS. STUDIES POTISKUM**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2818030101	Purchase of Office Equipment	1,904,000	-
2818030107	Purchase of Training Equipment	6,500,000	-
2818030116	Purchase of ICT Equipment	1,500,000	-
2818030204	Purchase of School Furniture	5,000,000	14,000,000
2818030301	Construction of Office buildings	-	40,000,000
2818030306	Construction of Medical Health Clinic	5,500,000	-
2818030307	Construction of Classroom	10,000,000	-
2818030311	Construction of Hall and Theaters	24,800,000	-
2818030399	Construction of Other buildings	40,000,000	40,000,000
2818030565	Repairs & Maintenance of ICT Equipment	1,500,000	6,000,000
2818030806	Purchase of Instructional and Working Materials	-	5,000,000
	<b>TOTALS</b>	<b>96,704,000</b>	<b>105,000,000</b>

**CODES EXPLANATORY NOTES**

2818030399 Wall fencing

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2819 COLLEGE OF AGRICULTURE GUJBA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2819020001</b>	<b>CONSOLIDATED SALARY</b>	<b>235,600,000</b>	<b>253,539,000</b>
2819020101	Local Transport and Travelling	500,000	-
2819020102	National Travelling	1,600,000	-
2819020201	Electricity charges	50,000	-
2819020202	Telephone	40,000	-
2819020203	Postal and Courier Services	60,000	-
2819020206	Water	50,000	-
2819020301	Office Materials and Supplies	1,000,000	2,000,000
2819020302	News papers and Periodicals	50,000	-
2819020303	Computer Materials and Supplies	600,000	800,000
2819020304	Printing of Non-Security Document	200,000	200,000
2819020307	Field Materials and Supplies	250,000	-
2819020308	Uniforms and Outfit Allowances	100,000	-
2819020310	Training and Working Materials	100,000	500,000
2819020311	Sanitary Materials	50,000	-
2819020399	Other Office Expenses	200,000	-
2819020401	Maintenance of Motor Vehicle	1,000,000	500,000
2819020405	Maintenance of Office Furniture	700,000	-
2819020406	Maintenance of Office Building	300,000	-
2819020411	Maintenance of Office Equipment	400,000	-
2819020413	Maintenance of Plants and Gen. sets	400,000	-
2819020501	Motor Vehicle Fuel	700,000	200,000
2819020502	Gen-Set Fuel	200,000	-
2819020503	Diesel Cost	300,000	-
2819020504	Lubricants	50,000	-
2819020609	Investigation, Research and Documentations	100,000	8,000,000
2819020652	Refresher Courses	100,000	-
2819020653	Conferences and Workshop	200,000	-
2819020654	Investigation and Seminars	100,000	-
2819020656	Library Books & Journals	50,000	-
2819020701	Hospitality	200,000	-
2819020707	Bank Charges	200,000	-
2819020708	Medical Expenses	1,400,000	1,000,000
2819020709	Refreshment & Meals	250,000	-
2819020711	Publicity & Advertisement	150,000	-
2819020729	Office Upkeep	100,000	-
2819020737	Driver Accident free Bonus	20,000	-
2819020799	Other Miscellaneous Expenses	80,000	-
2819020801	Contribution to Non Governmental Org.	100,000	-
	<b>TOTALS</b>	<b>12,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2819 COLLEGE OF AGRICULTURE GUJBA**

CODE	DESCRIPTION	APPROVED	APPROVED
		2012	2013
		N	N
2819030108	Purchse of Sporting Equipment	-	-
2819030104	Purchse of Agricultural Equipment	-	15,000,000
2819030204	Purchase of School Furniture	-	3,000,000
2819030306	Construction of Medical Health Clinic	-	-
2819030499	Construction of Other Roads	15,000,000	-
2819030506	Construction of Water Supply	3,992,000	7,000,000
2819030575	Rehabilitation/Renovation of Office Building	-	-
2819030576	Rehabilitation/Renovation of Staff Qaurters	20,000,000	20,000,000
2819030755	Landscape and Tree Planting	-	3,000,000
2819030801	Procurement of Food stuff & Feeding	-	-
2819030902	Inspection and Monitoring	7,000,000	5,000,000
2819030909	Printing of Documents	2,000,000	2,000,000
2819030932	Poultry Production	-	-
2819030933	Sheep & Goat Production	-	-
2819030934	Fish Ponds & Production	-	-
2819030307	Construction of School Building	60,000,000	100,000,000
	<b>TOTALS</b>	<b>107,992,000</b>	<b>155,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2820 COLLEGE OF LEGAL & ISLAMIC STUDIES NGURU**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2820020001</b>	<b>CONSOLIDATED SALARY</b>	<b>233,102,000</b>	<b>276,370,000</b>
2820020101	Local Transport and Travelling	500,000	250,000
2820020102	National Travelling	1,600,000	800,000
2820020201	Electricity charges	50,000	25,000
2820020202	Telephone	40,000	20,000
2820020203	Postal and Courier Services	60,000	30,000
2820020206	Water	50,000	25,000
2820020301	Office Materials and Supplies	1,000,000	500,000
2820020302	News papers and Periodicals	50,000	25,000
2820020303	Computer Materials and Supplies	600,000	300,000
2820020304	Printing of Non-Security Document	200,000	100,000
2820020307	Field Materials and Supplies	250,000	125,000
2820020308	Uniforms and Outfit Allowances	100,000	50,000
2820020310	Training and Working Materials	100,000	50,000
2820020311	Sanitary Materials	50,000	25,000
2820020399	Other Office Expenses	200,000	100,000
2820020401	Maintenance of Motor Vehicle	1,000,000	500,000
2820020405	Maintenance of Office Furniture	700,000	350,000
2820020406	Maintenance of Office Building	300,000	150,000
2820020411	Maintenance of Office Equipment	400,000	200,000
2820020413	Maintenance of Plants and Gen. sets	400,000	200,000
2820020501	Motor Vehicle Fuel	700,000	350,000
2820020502	Gen-Set Fuel	200,000	100,000
2820020503	Diesel Cost	300,000	150,000
2820020504	Lubricants	50,000	25,000
2820020609	Investigation, Research and Documentations	100,000	50,000
2820020652	Refresher Courses	100,000	50,000
2820020653	Conferences and Workshop	200,000	100,000
2820020654	Investigation and Seminars	100,000	50,000
2820020656	Library Books & Journals	50,000	25,000
2820020701	Hospitality	200,000	100,000
2820020707	Bank Charges	200,000	100,000
2820020708	Medical Expenses	1,400,000	700,000
2820020709	Refreshment & Meals	250,000	125,000
2820020711	Publicity & Advertisement	150,000	75,000
2820020729	Office Upkeep	100,000	50,000
2820020737	Driver Accident free Bonus	20,000	10,000
2820020799	Other Miscellaneous Expenses	80,000	40,000
2820020801	Contribution to Non Governmental Org.	100,000	50,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>6,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2820 COLLEGE OF LEGAL & ISLAMIC STUDIES NGURU**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2820030102	Procurement of Student Mattresses	-	-
2820030204	Purchase of School Furniture		20,000,000
2820030301	Construction Offices Building	10,000,000	20,000,000
2820030307	Construction of School Building	65,000,000	30,000,000
2820030311	Construction of Lecture Hall		50,000,000
2820030575	Rehabilitation of Office Building		-
2820030577	Rehabilitation of Residential Building	-	-
2820030662	ETF Grants	-	-
	<b>SUB TOTALS</b>	<b>75,000,000</b>	<b>120,000,000</b>

**CODES                      EXPLANATORY NOTES**

2820030307      Const. Of Lecture Theatre & IT centre

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2821 STATE POLYTECHNIC GEIDAM**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2821020001</b>	<b>CONSOLIDATED SALARY</b>	<b>164,990,000</b>	<b>203,285,000</b>
2821020101	Local Transport and Travelling	500,000	250,000
2821020102	National Travelling	1,600,000	800,000
2821020201	Electricity charges	50,000	25,000
2821020202	Telephone	40,000	20,000
2821020203	Postal and Courier Services	60,000	30,000
2821020206	Water	50,000	25,000
2821020301	Office Materials and Supplies	1,000,000	500,000
2821020302	News papers and Periodicals	50,000	25,000
2821020303	Computer Materials and Supplies	600,000	300,000
2821020304	Printing of Non-Security Document	200,000	100,000
2821020307	Field Materials and Supplies	250,000	125,000
2821020308	Uniforms and Outfit Allowances	100,000	50,000
2821020310	Training and Working Materials	100,000	50,000
2821020311	Sanitary Materials	50,000	25,000
2821020399	Other Office Expenses	200,000	100,000
2821020401	Maintenance of Motor Vehicle	1,000,000	500,000
2821020405	Maintenance of Office Furniture	700,000	350,000
2821020406	Maintenance of Office Building	300,000	150,000
2821020411	Maintenance of Office Equipment	400,000	200,000
2821020413	Maintenance of Plants and Gen. sets	400,000	200,000
2821020501	Motor Vehicle Fuel	700,000	350,000
2821020502	Gen-Set Fuel	200,000	100,000
2821020503	Diesel Cost	300,000	150,000
2821020504	Lubricants	50,000	25,000
2821020609	Investigation, Research and Documentations	100,000	50,000
2821020652	Refresher Courses	100,000	50,000
2821020653	Conferences and Workshop	200,000	100,000
2821020654	Investigation and Seminars	100,000	50,000
2821020656	Library Books & Journals	50,000	25,000
2821020701	Hospitality	200,000	100,000
2821020707	Bank Charges	200,000	100,000
2821020708	Medical Expenses	1,400,000	700,000
2821020709	Refreshment & Meals	250,000	125,000
2821020711	Publicity & Advertisement	150,000	75,000
2821020729	Office Upkeep	100,000	50,000
2821020737	Driver Accident free Bonus	20,000	10,000
2821020799	Other Miscellaneous Expenses	80,000	40,000
2821020801	Contribution to Non Governmental Org.	100,000	50,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2821 STATE POLYTECHNIC GEIDAM**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2821030106	Purchase of Science/Lab. Equipment	-	-
2821030307	Construction of School Building	75,000,000	210,000,000
2821030575	Rehabilitation/Renovation of Furniture & Fittings	-	-
2821030576	Rehabilitation/Renovation of Staff Qaurters	5,000,000	5,000,000
2821030581	Rehabilitation of School Building	-	-
2821030581	Rehab. of School Building	6,000,000	-
2821030902	Inspection and Monitoring	-	20,000,000
2821030906	Festivals, Carnivals and Celebrations	-	10,000,000
2821030908	National Council Meeting/Conference	-	5,000,000
2821030311	Construction of Leture Hall	35,000,000	-
2821030313	Construction of Workshop	14,000,000	-
	<b>TOTALS</b>	<b>135,000,000</b>	<b>250,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2822 STATE UNIVERSITY DAMATURU**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2822020001</b>	<b>CONSOLIDATED SALARY</b>	<b>695,262,000</b>	<b>682,266,000</b>
2822020101	Local Transport and Travelling	800,000	800,000
2822020102	National Travelling	4,000,000	4,000,000
2822020201	Electricity charges	2,100,000	2,100,000
2822020202	Telephone	450,000	450,000
2822020203	Postal and Courier Services	450,000	450,000
2822020206	Water	300,000	300,000
2822020301	Office Materials and Supplies	4,000,000	4,000,000
2822020302	News papers and Periodicals	100,000	100,000
2822020303	Computer Materials and Supplies	1,000,000	1,000,000
2822020304	Printing of Non-Security Document	4,000,000	4,000,000
2822020307	Field Materials and Supplies	200,000	200,000
2822020308	Uniforms and Outfit Allowances	500,000	500,000
2822020310	Training and Working Materials	500,000	500,000
2822020311	Sanitary Materials	100,000	100,000
2822020399	Other Office Expenses	400,000	400,000
2822020401	Maintenance of Motor Vehicle	2,500,000	2,500,000
2822020405	Maintenance of Office Furniture	500,000	500,000
2822020406	Maintenance of Office Building	1,000,000	1,000,000
2822020411	Maintenance of Office Equipment	500,000	500,000
2822020413	Maintenance of Plants and Gen. sets	500,000	500,000
2822020501	Motor Vehicle Fuel	2,200,000	2,200,000
2822020503	Diesel Cost	4,000,000	4,000,000
2822020504	Lubricants	240,000	240,000
2822020609	Investigation, Research and Documentations	1,000,000	1,000,000
2822020653	Conferences and Workshop	3,600,000	3,600,000
2822020656	Library Books & Journals	2,000,000	2,000,000
2822020701	Hospitality	1,260,000	1,260,000
2822020707	Bank Charges	600,000	600,000
2822020708	Medical Expenses	4,800,000	4,800,000
2822020709	Refreshment & Meals	2,450,000	2,450,000
2822020711	Publicity & Advertisement	500,000	500,000
2822020738	Driver Accident free Bonus	50,000	50,000
2822020799	Other Miscellaneous Expenses	1,000,000	1,000,000
2822020801	Contribution to Non Governmental Org.	300,000	300,000
2822020853	Bicycles Loans	100,000	100,000
	<b>TOTALS</b>	<b>48,000,000</b>	<b>48,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2822 STATE UNIVERSITY DAMATURU**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2822030001	Purchase of Motor Vehicle	20,000,000	25,000,000
2822030008	Purchase of Tankers	-	20,000,000
2822030112	Purchase of Sanitary Equipment	-	15,000,000
2822030116	Purchase of ICT Equipment	20,000,000	35,000,000
2822030117	Purchase of Computers	20,000,000	47,000,000
2822030118	Purchase of Generator	55,000,000	25,000,000
2822030119	Purchase of Fire Fight Equipment	15,000,000	15,000,000
2822030204	Purchase of School Furniture	150,000,000	70,000,000
2822030209	Cultivation of Farm Land	-	45,000,000
2822030301	Construction of Office Building	70,000,000	-
2822030304	Construction of Students Hostel	320,000,000	175,000,000
2822030307	Construction of School Building	125,000,000	105,000,000
2822030310	Construction of Sporting Facilities	30,000,000	110,000,000
2822030311	Construction of Hall and Theaters	170,000,000	381,000,000
2822030499	Construction of Single Length 2 Kilometer Road, Drainage & Culvert	151,000,000	
2822030506	Construction of Water Supply	-	10,000,000
2822030555	Renovation of 3 Laboratories	30,000,000	-
2822030516	Rehabilitation of Staff Quarters	8,000,000	20,000,000
2822030701	Statistics, Research and Development	9,000,000	-
2822030806	Purchase of Instructional and Working Materials	10,000,000	10,000,000
2822030901	Publication & Journal	6,000,000	-
2822030903	Manpower Development and Training	20,000,000	100,000,000
2822030908	National Council Meeting/Conference	14,000,000	25,000,000
	<b>TOTALS</b>	<b>1,243,000,000</b>	<b>1,233,000,000</b>

**CODE                      EXPELANATORY NOTES**

2822030310    - Construction of Sport Centre Arena

2822030311    - Construction of twin theatre and convocation square

2822030506    -Construction of Borehole & reserivior

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2823 STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>282302000</b>	<b>CONSOLIDATED SALARY</b>	<b>786,025,000</b>	<b>790,216,000</b>
2823020101	Local Transport and Travelling	-	10,000,000
2823020102	National Travelling	-	12,000,000
2823020108	Hotel Accommodation	-	4,000,000
2823020201	Electricity charges	-	1,000,000
2823020206	Water	-	400,000
2823020299	Other Utility Charges	-	5,500,000
2823020301	Office Materials and Supplies	-	4,500,000
2823020303	Computer Materials and Supplies	-	6,000,000
2823020304	Printing of Non-Security Document	-	5,600,000
2823020399	Other Office Expenses	-	5,700,000
2823020401	Maintenance of Motor Vehicle	-	7,000,000
2823020405	Maintenance of Office Furniture	-	6,400,000
2823020411	Maintenance of Office Equipment	-	5,300,000
2823020499	Other Maintenance Services General	-	4,300,000
2823020501	Motor Vehicle Fuel	-	18,000,000
2823020553	Rentage	-	2,800,000
2823020554	Fumigation	-	6,000,000
2823020653	Conferences and Workshop	-	2,500,000
2823020701	Hospitality	-	14,000,000
2823020704	Charitable grant	-	3,500,000
2823020707	Bank Charges	-	3,700,000
2823020708	Medical Expenses	-	4,100,000
2823020711	Publicity & Advertisement	-	7,500,000
2823020799	Other Miscellaneous Expenses	-	6,700,000
2823020740	NYSC Allowances	-	500,000
2823020801	Contribution to Non Governmental Organ	-	894,000
	<b>TOTALS</b>	<b>-</b>	<b>147,894,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2823 STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2823030001	Motor Vehicles (2 No Hilux)	15,000,000	14,000,000
2823030003	Purchase of Buses	-	-
2823030010	Purchase of Motor Cycles/Tarpoline	-	25,000,000
2823030204	Purchase of School Furniture	80,000,000	50,000,000
2823030114	Purchase of Kitchen Utensils	15,000,000	15,000,000
2823030116	ICT Equipments	5,000,000	5,000,000
2823030117	Purchase of Computers	2,000,000	-
2823030118	Purchase of Generator (100KVA)	5,000,000	-
2823030119	Public Address Sysyem	600,000	532,000
2823030201	Purchase of Office Furniture/Fittings	10,000,000	5,000,000
2823030307	Construction of School Building	23,000,000	70,000,000
2823030309	Construction of Mosque (Male & Female Hostel)	-	-
2823030909	Printing of other documents	8,700,000	10,000,000
2823030575	Rehabilitation of Office Building	25,100,000	20,000,000
2823030581	Rehabilitation of School Building	50,000,000	54,000,000
2823030652	Take Off Grant	5,300,000	-
2823030653	Counterpart Funding	486,000,000	873,468,000
2823030703	Maps, Survey and Design	-	-
2823030704	Data Collection and Analysis	2,000,000	5,000,000
2823030806	Purchase of Instructional and Working Materials	45,000,000	30,000,000
2823030807	Other Materials (School Records)	2,000,000	20,000,000
2823030812	Uniforms and Other Clothing	-	10,000,000
2822030901	Publication & Journal	3,000,000	-
2823030902	Inspection and Monitoring	3,000,000	5,000,000
2823030903	Manpower Development and Training	2,000,000	5,000,000
2823030905	Advocacy, enlightenment & campaign	2,000,000	5,000,000
2823030912	Competition and Debates	-	-
2823030914	Support to Communities Dev.	-	5,000,000
2823030807	Procurement of Equipment	-	15,000,000
	<b>TOTALS</b>	<b>789,700,000</b>	<b>1,242,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2824 ARABIC AND ISLAMIC EDUCATION BOARD**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2824020001</b>	<b>CONSOLIDATED SALARY</b>	<b>62,972,000</b>	<b>16,833,000</b>
2824020101	Local Transport and Travelling	350,000	250,000
2824020102	National Travelling	225,000	125,000
2824020201	Electricity charges	25,000	36,000
2824020203	Postal and Courier Services	25,000	10,000
2824020206	Water	25,000	36,000
2824020301	Office Materials and Supplies	500,000	1,000,000
2824020302	News papers and Periodicals	30,000	-
2824020303	Computer Materials and Supplies	150,000	100,000
2824020304	Printing of Non-Security Document	50,000	50,000
2824020307	Field Materials and Supplies	50,000	-
2824020308	Uniforms and Outfit Allowances	25,000	15,000
2824020310	Training and Working Materials	25,000	-
2824020311	Sanitary Materials	75,000	50,000
2824020401	Maintenance of Motor Vehicle	250,000	150,000
2824020405	Maintenance of Office Furniture	100,000	50,000
2824020406	Maintenance of Office Building	50,000	50,000
2824020411	Maintenance of Office Equipment	100,000	50,000
2824020501	Motor Vehicle Fuel	150,000	300,000
2824020502	Gen-Set Fuel	90,000	180,000
2824020608	Audit Consultancy	150,000	50,000
2824020611	Supervision and Management Expenses	200,000	100,000
2824020654	Investigation and Seminars	180,000	-
2824020656	Library Books & Journals	300,000	100,000
2824020701	Hospitality	150,000	500,000
2824020707	Bank Charges	420,000	100,000
2824020708	Medical Expenses	120,000	840,000
2824020710	Honourarium & Seating Allowances	25,000	-
2824020711	Publicity & Advertisement	-	-
2824020738	Driver Accident free Bonus	10,000	10,000
2824020801	Contribution to Non Governmental Organ	25,000	20,000
2824020806	Contribution to Religious Organisation	300,000	-
2824020853	Bicycles Loans	25,000	28,000
2824020722	Quarani competition & Tsangaya prog.	9,000,000	47,000,000
	<b>TOTALS</b>	<b>13,200,000</b>	<b>51,200,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2824 ARABIC AND ISLAMIC EDUCATION BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2824030117	Purchase of Computers	-	2,000,000
2824030201	Purchase of Office Furniture & Fittings	-	-
2824030301	Construction of Office Building	-	-
2824030311	Construction of Hall and Theaters	-	20,000,000
2824030399	Construction of Other Building	-	80,000,000
2824030652	Take Off Grant	90,000,000	30,500,000
2824030806	Procurement of Instructional materials	-	-
2824030707	Archives and Publications	-	25,000,000
2824030575	Rehabilitation/Renovation of Office Building	2,500,000	2,500,000
	<b>TOTALS</b>	<b>92,500,000</b>	<b>160,000,000</b>

**CODES**

**EXPLANATOR NOTES**

- 2824030311 Qur'anic recitation studio
- 2824030399 Phase II of const. of toilets and installation of solar energy
- 2824030652 Grant in aid to 61 age long Tsangayas in 17 LGAS
- 2824030707 Printing of the Holy Qur'an

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2825 TEACHING SERVICE BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2825020001</b>	<b>CONSOLIDATED SALARY</b>	<b>1,852,023,000</b>	<b>1,997,062,000</b>
2825020101	Local Transport and Travelling	250,000	500,000
2825020102	National Travelling	750,000	1,600,000
2825020201	Electricity charges	25,000	50,000
2825020202	Telephone	20,000	40,000
2825020203	Postal and Courier Services	30,000	60,000
2825020301	Office Materials and Supplies	500,000	1,000,000
2825020302	News papers and Periodicals	25,000	50,000
2825020303	Computer Materials and Supplies	300,000	600,000
2825020304	Printing of Non-Security Document	100,000	200,000
2825020307	Field Materials and Supplies	125,000	250,000
2825020308	Uniforms and Outfit Allowances	100,000	100,000
2825020310	Training and Working Materials	50,000	180,000
2825020399	Other Office Expenses	100,000	200,000
2825020401	Maintenance of Motor Vehicle	450,000	1,000,000
2825020405	Maintenance of Office Furniture	350,000	700,000
2825020406	Maintenance of Office Building	150,000	300,000
2825020411	Maintenance of Office Equipment	150,000	400,000
2825020413	Maintenance of Plants and Gen. sets	150,000	400,000
2825020501	Motor Vehicle Fuel	350,000	700,000
2825020502	Gen-Set Fuel	100,000	200,000
2825020503	Diesel Cost	150,000	300,000
2825020504	Lubricants	25,000	50,000
2825020609	Investigation, Research and Documentations	50,000	100,000
2825020652	Refresher Courses	50,000	100,000
2825020653	Conferences and Workshop	200,000	200,000
2825020654	Investigation and Seminars	50,000	100,000
2825020656	Library Books & Journals	25,000	50,000
2825020701	Hospitality	100,000	200,000
2825020707	Bank Charges	100,000	200,000
2825020708	Medical Expenses	700,000	1,400,000
2825020709	Refreshment & Meals	125,000	250,000
2825020711	Publicity & Advertisement	75,000	150,000
2825020729	Office Upkeep	100,000	100,000
2825020737	Driver Accident free Bonus	10,000	20,000
2825020801	Contribution to Non Governmental Organ	40,000	100,000
2825020741	School Imprest	50,000,000	32,400,000
2825020799	Other Miscellaneous Expenses	50,125,000	66,150,000
	<b>TOTALS</b>	<b>106,000,000</b>	<b>110,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2825 TEACHING SERVICE BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2825030001	Purchase of Vehicle	7,500,000	-
2825030117	Purchase of Computers	-	37,500,000
2825030118	Purchase of Generator	4,000,000	-
2825030201	Purchase of Office Furniture	20,350,000	-
2825030301	Construction of Office Building	-	68,500,000
2825030399	Construction of Other Buildings	10,000,000	10,000,000
	<b>TOTALS</b>	<b>41,850,000</b>	<b>116,000,000</b>

**CODE            EXPLANATORY NOTE**

2825030399    - Wall fencing

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2826 SCIENCE AND TECHNICAL BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2826020001</b>	<b>CONSOLIDATED SALARY</b>	<b>741,297,000</b>	<b>793,448,000</b>
2826020101	Local Transport and Travelling	250,000	250,000
2826020102	National Travelling	750,000	750,000
2826020201	Electricity charges	25,000	25,000
2826020202	Telephone	20,000	20,000
2826020203	Postal and Courier Services	30,000	30,000
2826020206	Water	25,000	25,000
2826020301	Office Materials and Supplies	500,000	500,000
2826020302	News papers and Periodicals	25,000	25,000
2826020303	Computer Materials and Supplies	300,000	300,000
2826020304	Printing of Non-Security Document	100,000	100,000
2826020307	Field Materials and Supplies	125,000	125,000
2826020308	Uniforms and Outfit Allowances	100,000	100,000
2826020310	Training and Working Materials	50,000	50,000
2826020311	Sanitary Materials	25,000	25,000
2826020399	Other office Expenses	100,000	100,000
2826020401	Maintenance of Motor Vehicle	450,000	450,000
2826020405	Maintenance of Office Furniture	350,000	350,000
2826020406	Maintenance of Office Building	150,000	150,000
2826020411	Maintenance of Office Equipment	150,000	150,000
2826020413	Maintenance of Plants and Gen. sets	150,000	150,000
2826020501	Motor Vehicle Fuel	350,000	350,000
2826020502	Gen-Set Fuel	100,000	100,000
2826020609	Investigation, Research and Documentations	150,000	150,000
2826020611	Supervision and Management Expenses	25,000	25,000
2826020652	Refresher Courses	50,000	50,000
2826020653	Conferences and Workshop	50,000	50,000
2826020654	Investigation and Seminars	200,000	200,000
2826020656	Library Books & Journals	50,000	50,000
2826020701	Hospitality	25,000	25,000
2826020707	Bank Charges	100,000	100,000
2826020708	Medical Expenses	100,000	100,000
2826020709	Refreshment & Meals	700,000	700,000
2826020710	Honourarium & Seating Allowances	125,000	125,000
2826020711	Publicity & Advertisement	75,000	75,000
2826020729	Office Upkeep	100,000	100,000
2826020738	Driver Accident free Bonus	10,000	10,000
2826020799	Other Miscellaneous Expenses	115,000	115,000
2826020718	Student Allowances (Best Centres)	42,000,000	54,800,000
2826020741	School Imprest	5,000,000	18,035,100
	<b>TOTAL</b>	<b>53,000,000</b>	<b>78,835,100</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2826 SCIENCE AND TECHNICAL BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2826030106	Purchase of Science/Lab. Equipment	8,000,000	-
2826030107	Purchase of Training Equipment	5,000,000	-
2826030116	Purchase of ICT Equipment	-	5,000,000
2826030117	Purchase of Computers	-	10,000,000
2826030122	Purchase of Heavy Duty Plant & Mach	10,000,000	15,000,000
2826030199	Purchase of Other Machines & Equip	5,000,000	-
2826030201	Purchase of Office Furniture	-	10,000,000
2826030204	Purchase of School Furniture	7,000,000	-
2826030568	Repairs of Machines & Equipment	5,000,000	2,500,000
2826030581	Rehabilitation/Ren of School Building	-	50,000,000
2826030806	Purchase of Instruct and Working Materials	5,000,000	-
2826030810	Procurement of Chemicals/Reagents		7,500,000
2826030903	Manpower Development and Training	2,000,000	-
2826030912	Competition and Debates	4,000,000	-
2826030923	Registration and Exams Fees	25,000,000	20,000,000
2826030924	Tuition and School Fees	14,000,000	25,000,000
	<b>TOTALS</b>	<b>90,000,000</b>	<b>145,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2827 FRENCH AND KANURI CENTRE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
2827020101	Local Transport and Travelling	155,000	155,000
2827020102	National Travelling	75,000	75,000
2827020201	Electricity charges	5,000	5,000
2827020202	Telephone	5,000	5,000
2827020203	Postal and Courier Services	5,000	5,000
2827020206	Water	5,000	5,000
2827020301	Office Materials and Supplies	50,000	50,000
2827020302	News papers and Periodicals	5,000	5,000
2827020304	Printing of Non-Security Document	15,000	15,000
2827020308	Uniforms and Outfit Allowances	5,000	5,000
2827020311	Sanitary Materials	10,000	10,000
2827020399	Other Office Expenses	15,000	15,000
2827020401	Maintenance of Motor Vehicle	30,000	30,000
2827020405	Maintenance of Office Furniture	10,000	10,000
2827020411	Maintenance of Office Equipment	15,000	15,000
2827020499	Other Maintenance Services General	25,000	25,000
2827020501	Motor Vehicle Fuel	35,000	35,000
2827020653	Conferences and Workshop	25,000	25,000
2827020707	Bank Charges	30,000	30,000
2827020708	Medical Expenses	20,000	20,000
2827020709	Refreshment & Meals	20,000	20,000
2827020711	Publicity & Advertisement	10,000	10,000
2827020799	Other Miscellaneous Expenses	20,000	20,000
2827020853	Bicycles Loans	10,000	10,000
	<b>TOTALS</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 2900 MINISTRY OF SPORTS**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
2910	Ministry of Sport	29,594,000	12,000,000	41,594,000	200,000,000	241,594,000
2911	Sports Council	125,297,000	72,800,000	198,097,000	-	198,097,000
2912	Desert Stars	14,315,000	21,000,000	35,315,000	-	35,315,000
	<b>TOTALS</b>	<b>169,206,000</b>	<b>105,800,000</b>	<b>275,006,000</b>	<b>200,000,000</b>	<b>475,006,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2910 MINISTRY OF SPORTS**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>2910020001</b>	<b>CONSOLIDATED SALARY</b>	<b>31,080,000</b>	<b>29,594,000</b>
2910020101	Local Transport and Travelling	500,000	1,500,000
2910020102	National Travelling	1,600,000	-
2910020201	Electricity charges	50,000	
2910020202	Telephone	40,000	500,000
2910020203	Postal and Courier Services	60,000	100,000
2910020206	Water	50,000	100,000
2910020301	Office Materials and Supplies	1,600,000	240,000
2910020302	News papers and Periodicals	200,000	50,000
2910020303	Computer Materials and Supplies	250,000	500,000
2910020304	Printing of Non-Security Document	100,000	200,000
2910020307	Field Materials and Supplies	100,000	-
2910020308	Uniforms and Outfit Allowances	50,000	200,000
2910020310	Training and Working Materials	200,000	-
2910020311	Sanitary Materials	-	100,000
2910020399	Other Office Expenses	50,000	200,000
2910020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
2910020405	Maintenance of Office Furniture	700,000	300,000
2910020406	Maintenance of Office Building	300,000	500,000
2910020411	Maintenance of Office Equipment	400,000	200,000
2910020413	Maintenance of Plants and Gen. sets	400,000	400,000
2910020501	Motor Vehicle Fuel	700,000	500,000
2910020502	Gen-Set Fuel	200,000	820,000
2910020503	Diesel Cost	350,000	100,000
2910020504	Lubricants	50,000	200,000
2910020609	Investigation, Research and Documentations	100,000	200,000
2910020652	Refresher Courses	100,000	100,000
2910020653	Conferences and Workshop	200,000	200,000
2910020654	Investigation and Seminars	100,000	-
2910020656	Library Books & Journals	50,000	100,000
2910020701	Hospitality	200,000	300,000
2910020707	Bank Charges	200,000	300,000
2910020708	Medical Expenses	1,400,000	1,200,000
2910020709	Refreshment & Meals	250,000	100,000
2910020711	Publicity & Advertisement	150,000	250,000
2910020712	Sporting Activities		1,000,000
2910020729	Office Upkeep	100,000	150,000
2910020737	Driver Accident free Bonus	20,000	100,000
2910020799	Other Miscellaneous Expenses	80,000	90,000
2910020801	Contribution to Non Governmental Organ	100,000	200,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 2910 MINISTRY OF SPORTS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
2910030001	Purchase of Motor Vehicle	-	-
2910030002	Purchase of Ambulance	-	-
2910030100	Purchase of Office equipment	4,000,000	-
2910030108	Purchase of Sporting Equipment	20,000,000	10,000,000
2910030117	Purchase of Computer	-	-
2910030201	Purchase of Office Furniture	2,200,000	5,000,000
2910030205	Purchase of Hotels/Lodges Furniture	-	4,000,000
2910030301	Construction of Office Building	-	-
2910030304	Construction of Lodges	-	-
2910030310	Construction of Sporting Facilities	110,000,000	85,000,000
2910030318	Construction of Warehouse and shops	-	50,000,000
2910030399	Construction of Other Buildings	16,000,000	30,000,000
2910030551	Repairs of Motor Vehicle/Other Trans.	-	-
2910030552	Repairs of Office Equipment	2,000,000	-
2910030575	Renovation of Office Building	-	4,000,000
2910030578	Renovation of Lodges	-	-
2910030582	Rehabilitation of Sporting Facilities	10,000,000	10,000,000
2910030902	Inspection and Monitoring	-	-
2910030903	Manpower Development Training	-	-
2910030905	Advocacy, Enlightenment & Campaign	-	-
2910030908	National Council Meeting/Conference	2,000,000	2,000,000
	<b>TOTALS</b>	<b>166,200,000</b>	<b>200,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2911 SPORTS COUNCIL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>2911020001</b>	<b>CONSOLIDATED SALARY</b>	<b>106,544,000</b>	<b>125,297,000</b>
2911020101	Local Transport and Travelling	430,000	615,000
2911020102	National Travelling	1,100,000	4,550,000
2911020301	Office Materials and Supplies	800,000	25,000
2911020302	News papers and Periodicals	60,000	25,000
2911020303	Computer Materials and Supplies	300,000	25,000
2911020304	Printing of Non-Security Document	100,000	25,000
2911020307	Field Materials and Supplies	100,000	400,000
2911020308	Uniforms and Outfit Allowances	100,000	30,000
2911020310	Training and Working Materials	50,000	150,000
2911020399	Other office Expenses	100,000	50,000
2911020401	Maintenance of Motor Vehicle	400,000	50,000
2911020405	Maintenance of Office Furniture	200,000	50,000
2911020406	Maintenance of Office Building	100,000	25,000
2911020411	Maintenance of Office Equipment	300,000	25,000
2911020413	Maintenance of Plants and Gen. sets	300,000	50,000
2911020501	Motor Vehicle Fuel	300,000	200,000
2911020503	Diesel Cost	500,000	100,000
2911020504	Lubricants	150,000	50,000
2911020608	Audit Consultancy	300,000	150,000
2911020609	Investigation, Research and Documentations	100,000	150,000
2911020652	Refresher Courses	100,000	150,000
2911020653	Conferences and Workshop	100,000	250,000
2911020654	Investigation and Seminars	100,000	75,000
2911020656	Library Books & Journals	60,000	150,000
2911020701	Hospitality	100,000	50,000
2911020707	Bank Charges	200,000	50,000
2911020708	Medical Expenses	900,000	50,000
2911020709	Refreshment & Meals	240,000	50,000
2911020710	Honourarium & Seating Allowances	240,000	30,000
2911020711	Publicity & Advertisement	100,000	50,000
2911020712	Sporting Activities	60,000,000	64,000,000
2911020799	Other Miscellaneous Expenses	370,000	450,000
	<b>TOTALS</b>	<b>68,300,000</b>	<b>72,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 2912 DESERT STARS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>291202001</b>	<b>CONSOLIDATED SALARY</b>	<b>15,000,000</b>	<b>14,315,000</b>
2912020101	Local Transport and Travelling	100,000	100,000
2912020102	National Travelling	250,000	250,000
2912020201	Electricity charges	5,000	5,000
2912020301	Office Materials and Supplies	75,000	75,000
2912020399	Other Office Expenses	25,000	25,000
2912020401	Maintenance of Motor Vehicle	100,000	100,000
2912020405	Maintenance of Office Furniture	-	-
2912020411	Maintenance of Office Equipment	-	-
2912020499	Other Maintenance Services General	25,000	25,000
2912020501	Motor Vehicle Fuel	140,000	140,000
2912020502	Gen-Set Fuel	-	-
2912020701	Hospitality	25,000	25,000
2912020707	Bank Charges	50,000	50,000
2912020708	Medical Expenses	50,000	50,000
2912020709	Refreshment & Meals	80,000	80,000
2912020711	Publicity & Advertisement	25,000	25,000
2912020712	Sporting Activities	17,000,000	20,000,000
2912020738	Driver Accident free Bonus	20,000	20,000
2912020799	Other Miscellaneous Expenses	20,000	20,000
2912020853	Bicycles Loans	10,000	10,000
	<b>TOTALS</b>	<b>18,000,000</b>	<b>21,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3000 MINISTRY OF FINANCE**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3010	Ministry of Finance	599,223,000	12,000,000	611,223,000	278,000,000	889,223,000
3011	Office of Acct General	-	9,600,000	9,600,000	-	9,600,000
3012	State Tenders Board	-	1,200,000	1,200,000	-	1,200,000
3013	Debt Management Office	-	600,000	600,000	-	600,000
3014	PFM Unit	-	1,200,000	1,200,000	-	1,200,000
3015	Board of Internal Rev.	81,066,000	6,000,000	87,066,000	365,000,000	452,066,000
3016	Miscellaneous	-	2,908,074,000	2,908,074,000	-	2,908,074,000
3017	Consolidated Rev. Fund charges	-	3,410,000,000	3,410,000,000	-	3,410,000,000
	<b>TOTALS</b>	<b>680,289,000</b>	<b>6,348,674,000</b>	<b>7,028,963,000</b>	<b>643,000,000</b>	<b>7,671,963,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3010 MINISTRY OF FINANCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3010020001</b>	<b>CONSOLIDATED SALARY</b>	<b>616,788,000</b>	<b>599,223,000</b>
3010020101	Local Transport and Travelling	500,000	-
3010020102	National Travelling	600,000	-
3010020201	Electricity charges	50,000	-
3010020202	Telephone	40,000	-
3010020203	Postal and Courier Services	60,000	5,000
3010020206	Water	50,000	10,000
3010020301	Office Materials and Supplies	1,000,000	1,250,000
3010020302	News papers and Periodicals	50,000	25,000
3010020303	Computer Materials and Supplies	900,000	750,500
3010020304	Printing of Non-Security Document	200,000	125,000
3010020308	Uniforms and Outfit Allowances	100,000	-
3010020310	Training and Working Materials	100,000	502,000
3010020311	Sanitary Materials	50,000	-
3010020399	Other Office Expenses	200,000	625,000
3010020401	Maintenance of Motor Vehicle	1,000,000	1,055,700
3010020405	Maintenance of Office Furniture	700,000	250,000
3010020413	Maintenance of Plants and Gen. sets	400,000	-
3010020501	Motor Vehicle Fuel	700,000	1,075,000
3010020502	Gen-Set Fuel	200,000	-
3010020503	Diesel Cost	1,950,000	2,603,850
3010020504	Lubricants	50,000	-
3010020609	Investigation, Research and Documentations	100,000	-
3010020652	Refresher Courses	100,000	-
3010020653	Conferences and Workshop	200,000	-
3010020654	Investigation and Seminars	100,000	-
3010020656	Library Books & Journals	50,000	-
3010020701	Hospitality	200,000	172,250
3010020707	Bank Charges	200,000	1,150,250
3010020708	Medical Expenses	1,400,000	1,400,000
3010020709	Refreshment & Meals	250,000	-
3010020711	Publicity & Advertisement	150,000	-
3010020729	Office Upkeep	100,000	375,000
3010020737	Driver Accident free Bonus	20,000	-
3010020799	Other Miscellaneous Expenses	80,000	625,450
3010020801	Contribution to Non Governmental Organ	100,000	-
3010020853	Bicycles Loans	50,000	-
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3010 MINISTRY OF FINANCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3010030001	Purchase of Motor Vehicle	-	15,000,000
3010030101	Purchase of Office Equipment	20,000,000	25,000,000
3010030116	Purchase of ICT Equipment	20,000,000	30,000,000
3010030117	Purchase of Computers	15,000,000	15,000,000
3010030118	Purchase of Generator Set	10,000,000	8,000,000
3010030201	Purchase of Office Furniture	10,000,000	15,000,000
3010030301	Construction of Office Building	30,000,000	50,000,000
3010030575	Rehabilitation of Office building	10,000,000	10,000,000
3010030705	Feasibility, Consult and Professional Services	5,000,000	10,000,000
3010030901	Production, Publication and Journals	13,000,000	10,000,000
3010030903	Manpower Development and Training	20,000,000	80,000,000
3010030909	Printing of Documents	10,000,000	10,000,000
	<b>TOTAL</b>	<b>163,000,000</b>	<b>278,000,00</b>

**CODES**

**EXPLANATORY NOTES**

3010030116	upgrading of pay roll and accounts software
3010030117	Networking of MOF with MDAs through WAN
3010030118	Purchase of One Generator (Parking 60KVA)
3010030301	Construction of Office block & other renovation work
3010030575	Fencing of Office Premises with Security Wire

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3011 OFFICE OF THE ACCOUNTANT GENERAL**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3011020101	Local Transport and Travelling	200,000	-
3011020102	National Travelling	500,000	400,000
3011020201	Electricity charges	35,000	-
3011020202	Telephone	25,000	70,000
3011020206	Water	30,000	45,000
3011020301	Office Materials and Supplies	500,000	950,000
3011020302	News papers and Periodicals	25,000	36,000
3011020303	Computer Materials and Supplies	150,000	150,000
3011020304	Printing of Non-Security Document	100,000	150,000
3011020307	Field Materials and Supplies	100,000	-
3011020308	Uniforms and Outfit Allowances	60,000	-
3011020310	Training and Working Materials	100,000	120,000
3011020311	Sanitary Materials	25,000	40,000
3011020399	Other Office Expenses	75,000	300,000
3011020401	Maintenance of Motor Vehicle	250,000	190,000
3011020405	Maintenance of Office Furniture	100,000	150,000
3011020406	Maintenance of Office Building	150,000	-
3011020411	Maintenance of Office Equipment	100,000	100,000
3011020499	Other Maintenance Services General	100,000	150,000
3011020501	Motor Vehicle Fuel	150,000	250,000
3011020502	Gen-Set Fuel	100,000	180,000
3011020553	Office Accommodation Rent	200,000	-
3011020553	Rentage	-	-
3011020608	Audit Consultancy	100,000	-
3011020609	Investigation, Research and Documentations	50,000	-
3011020652	Refresher Courses	50,000	-
3011020653	Conferences and Workshop	200,000	-
3011020654	Investigation and Seminars	50,000	-
3011020655	International Training	50,000	-
3011020701	Hospitality	50,000	70,000
3011020707	Bank Charges	175,000	205,000
3011020708	Medical Expenses	530,000	950,000
3011020709	Refreshment & Meals	100,000	
3011020710	Honourarium & Seating Allowances	100,000	
3011020711	Publicity & Advertisement	50,000	
3011020729	Office Upkeep	50,000	144,000
3011020738	Driver Accident free Bonus	5,000	
3011020799	Other Miscellaneous Expenses	100,000	4,950,000
3011020801	Contribution to Non Governmental Organ	50,000	
3011020853	Bicycles Loans	15,000	
	<b>TOTALS</b>	<b>4,800,000</b>	<b>9,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3012 STATE TENDERS BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3012020101	Local Transport and Travelling	100,000	125,000
3012020102	National Travelling	250,000	410,000
3012020201	Electricity charges	5,000	
3012020202	Telephone	5,000	
3012020203	Postal and Courier Services	5,000	
3012020206	Water	5,000	
3012020301	Office Materials and Supplies	75,000	140,000
3012020302	News papers and Periodicals	5,000	
3012020303	Computer Materials and Supplies	50,000	90,000
3012020304	Printing of Non-Security Document	25,000	
3012020308	Uniforms and Outfit Allowances	25,000	
3012020311	Sanitary Materials	25,000	30,000
3012020399	Other Office Expenses	25,000	
3012020401	Maintenance of Motor Vehicle	100,000	170,000
3012020405	Maintenance of Office Furniture	25,000	
3012020411	Maintenance of Office Equipment	25,000	
3012020499	Other Maintenance Services General	25,000	
3012020501	Motor Vehicle Fuel	140,000	100,000
3012020502	Gen-Set Fuel	25,000	
3012020653	Conferences and Workshop	25,000	
3012020654	Investigation and Seminars	25,000	
3012020701	Hospitality	25,000	
3012020707	Bank Charges	50,000	40,000
3012020708	Medical Expenses	50,000	70,000
3012020709	Refreshment & Meals	25,000	
3012020711	Publicity & Advertisement	25,000	25,000
3012020738	Driver Accident free Bonus	5,000	
3012020799	Other Miscellaneous Expenses	20,000	
3012020853	Bicycles Loans	10,000	
	<b>TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3013 DEBT MANAGEMENT OFFICE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3013020101	Local Transport and Travelling	40,000	161,751
3013020102	National Travelling	45,000	168,000
3013020199	Other Transport and Travelling	100,000	
3013020201	Electricity charges	5,000	10,600
3013020202	Telephone	30,000	-
3013020203	Postal and Courier Services	5,000	-
3013020204	Internet Access charges	-	11,000
3013020206	Water	5,000	-
3013020299	Other Utility Charge	15,000	19,000
3013020301	Office Materials and Supplies	50,000	33,900
3013020302	News papers and Periodicals	5,000	-
3013020304	Printing of Non-Security Document	15,000	
3013020308	Uniforms and Outfit Allowances	5,000	
3013020311	Sanitary Materials	10,000	10,000
3013020399	Other Office Expenses	22,500	36,000
3013020401	Maintenance of Motor Vehicle	15,000	
3013020405	Maintenance of Office Furniture	7,500	
3013020408	Maintenance of Office Building	10,000	
3013020411	Maintenance of office Equipments	15,000	
3013020499	Other Maintenance Services General	25,000	
3013020501	Motor Vehicle Fuel	35,000	10,900
3013020653	Conferences and Workshop	-	
3013020699	Other Manpower Development	10,000	20,000
3013020701	Hospitality	30,000	54,500
3013020705	Contingency	10,000	
3013020707	Bank Charges	5,000	2,649
3013020708	Medical Expenses	40,000	37,600
3013020709	Refreshment & Meals	10,000	
3013020711	Publicity & Advertisement	5,000	
3013020799	Other Miscellaneous Expenses	20,000	24,100
3013020853	Bicycles Loans	10,000	
	<b>TOTALS</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3014 PFM UNIT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3014020101	Local Transport and Travelling	155,000	249,500
3014020102	National Travelling	75,000	
3014020201	Electricity charges	5,000	10,000
3014020202	Telephone	5,000	
3014020203	Postal and Courier Services	5,000	8,000
3014020206	Water	5,000	
3014020301	Office Materials and Supplies	50,000	
3014020302	News papers and Periodicals	5,000	5,000
3014020304	Printing of Non-Security Document	15,000	
3014020308	Uniforms and Outfit Allowances	5,000	-
3014020311	Sanitary Materials	10,000	5,000
3014020399	Other Office Expenses	15,000	35,000
3014020401	Maintenance of Motor Vehicle	30,000	60,000
3014020405	Maintenance of Office Furniture	10,000	6,000
3014020411	Maintenance of Office Equipment	15,000	10,500
3014020499	Other Maintenance Services General	25,000	-
3014020501	Motor Vehicle Fuel	35,000	49,000
3014020653	Conferences and Workshop	25,000	31,000
3014020656	Library Books & Journals	-	-
3014020701	Hospitality	-	172,250
3014020707	Bank Charges	30,000	-
3014020708	Medical Expenses	20,000	-
3014020709	Refreshment & Meals	20,000	-
3014020711	Publicity & Advertisement	10,000	-
3014020732	Office Upkeep	-	375,000
3014020737	Driver Accident free Bonus	-	-
3014020799	Other Miscellaneous Expenses	20,000	183,750
3014020801	Contribution to Non Governmental Organ	-	-
3014020853	Bicycles Loans	10,000	-
	<b>TOTALS</b>	<b>600,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3015 BOARD OF INTERNAL REVENUE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3015020001</b>	<b>CONSOLIDATED SALARY</b>	<b>86,313,000</b>	<b>81,066,000</b>
3015020101	Local Transport and Travelling	250,000	250,000
3015020102	National Travelling	800,000	800,000
3015020201	Electricity charges	25,000	25,000
3015020202	Telephone	20,000	20,000
3015020203	Postal and Courier Services	30,000	30,000
3015020206	Water	25,000	25,000
3015020301	Office Materials and Supplies	500,000	500,000
3015020302	News papers and Periodicals	25,000	25,000
3015020303	Computer Materials and Supplies	300,000	300,000
3015020304	Printing of Non-Security Document	100,000	100,000
3015020307	Field Materials and Supplies	125,000	125,000
3015020308	Uniforms and Outfit Allowances	50,000	50,000
3015020310	Training and Working Materials	50,000	50,000
3015020311	Sanitary Materials	25,000	25,000
3015020399	Other Office Expenses	100,000	100,000
3015020401	Maintenance of Motor Vehicle	500,000	500,000
3015020405	Maintenance of Office Furniture	350,000	350,000
3015020406	Maintenance of Office Building	150,000	150,000
3015020411	Maintenance of Office Equipment	200,000	200,000
3015020413	Maintenance of Plants and Gen. sets	200,000	200,000
3015020501	Motor Vehicle Fuel	350,000	350,000
3015020502	Gen-Set Fuel	100,000	100,000
3015020503	Diesel Cost	150,000	150,000
3015020504	Lubricants	25,000	25,000
3015020609	Investigation, Research and Documentations	50,000	50,000
3015020652	Refresher Courses	50,000	50,000
3015020653	Conferences and Workshop	100,000	100,000
3015020654	Investigation and Seminars	50,000	50,000
3015020656	Library Books & Journals	25,000	25,000
3015020701	Hospitality	100,000	100,000
3015020707	Bank Charges	100,000	100,000
3015020708	Medical Expenses	700,000	700,000
3015020709	Refreshment & Meals	125,000	125,000
3015020711	Publicity & Advertisement	75,000	75,000
3015020729	Office Upkeep	50,000	50,000
3015020737	Driver Accident free Bonus	10,000	10,000
3015020799	Other Miscellaneous Expenses	115,000	115,000
	<b>TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3015 BOARD OF INTERNAL REVENUE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3015030001	Purchase of Motor Vehicle	-	-
3015030201	Purchase of Office Furniture	-	60,000,000
3015030301	Construction of Office Building	200,000,000	230,000,000
3015030553	Rentage of Office Accommodation	3,000,000	5,000,000
3015030575	Rehabilitation of Office Building	5,000,000	5,000,000
3015030653	Counterpart Funding		-
3015030812	Procurement of Uniform	1,000,000	1,000,000
3015030116	Purchase of ICT Equipment	33,000,000	33,000,000
3015030704	Data Collection and Analysis	4,000,000	3,500,000
3015030902	Inspection and Monitoring	4,000,000	4,000,000
3015030905	Advocacy, Enlightenment & Campaign	1,000,000	1,000,000
3015030911	Signs, Post and Bill Board	10,000,000	5,000,000
3015030909	Printing of Documents	15,000,000	15,000,000
3015030913	Contribution and Annual Fees	4,000,000	2,500,000
	<b>TOTALS</b>	<b>280,000,000</b>	<b>365,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3016 MISCELLANEOUS**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3016020104	Duty Visit to Outside Nigeria	90,000,000	70,000,000
3016020701	Hospitality	200,000,000	150,000,000
3016020702	Committee & Commission	360,000,000	300,096,400
3016020703	Ceremony & Travelling Allowance	150,000,000	68,600,000
3016020704	Charitable Grant	80,000,000	50,000,000
3016020705	Contingency	1,500,000,000	1,053,597,600
3016020706	National Council Meeting	50,000,000	40,000,000
3016020708	Medical treatment	300,000,000	300,000,000
3016020728	Up- Keep Allowance	-	360,000
3016020739	RCA(security)	861,000,000	554,420,000
	<b>OTHER PAYMENTS</b>		
3016020106	Passage	41,188,000	10,000,000
3016020201	Electricity Charges	70,000,000	40,000,000
3016020202	Telephone	5,000,000	5,000,000
3016020203	Postal and Curies Services	5,000,000	5,000,000
3016020204	Internet Access charges	6,000,000	6,000,000
3016020413	Maintenance of Plant and Gen Set	20,000,000	20,000,000
3016020553	Rentage	50,000,000	35,000,000
3016020707	Bank Charges	50,000,000	15,000,000
3016020740	NYSC Allowance	150,000,000	100,000,000
3016020743	Insurance	20,000,000	5,000,000
3016020799	Other Miscellaneous Expenses	120,000,000	80,000,000
	<b>TOTAL</b>	<b>4,128,188,000</b>	<b>2,908,074,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3017 CONSOLIDATED REV. FUND CHARGE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3017020858	Interest on Loan	30,000,000	40,000,000
3017020951	Local Government Share of Revenue (10%)	60,000,000	40,000,000
3017020952	2.5% State Contribution to L. G Pension	30,000,000	20,000,000
3017020953	2% of LGR to Board of Internal revenue	100,000,000	150,000,000
3017020954	Assistance to Emirate Councils	70,000,000	100,000,000
3017020956	Public Debt Services	250,000,000	250,000,000
3017020957	Pension and Gratuities	1,282,887,000	1,200,000,000
3017020958	Public Office Holders	1,553,600,000	1,597,000,000
3017020959	Council of Ulamas	12,000,000	13,000,000
	<b>TOTAL</b>	<b>3,388,487,000</b>	<b>3,410,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3100 MINISTRY OF HEALTH**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3110	Ministry of Health	680,495,000	12,000,000	692,495,000	2,710,000,000	3,402,495,000
3111	Epidemiological Unit	-	1,200,000	1,200,000	-	1,200,000
3112	NPI Unit	-	1,200,000	1,200,000	-	1,200,000
3113	HMB	2,260,343,000	33,880,000	2,294,223,000	670,000,000	2,964,223,000
3114	School of Nursing	83,306,000	6,000,000	89,306,000	250,000,000	339,306,000
3115	School of Health Tech	-	6,000,000	6,000,000	-	6,000,000
3116	Traditional Medicine	10,378,000	1,800,500	12,178,500	17,500,000	29,678,500
3117	Primary Health Care Board	-	120,000,000	120,000,000	1,153,099,400	1,273,099,400
3118	YOSACA	-	4,800,000	4,800,000	96,000,000	100,800,000
	<b>TOTALS</b>	<b>3,034,522,000</b>	<b>186,880,500</b>	<b>3,221,402,500</b>	<b>4,896,599,400</b>	<b>8,118,001,900</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3110 MINISTRY OF HEALTH**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3110020001</b>	<b>CONSOLIDATED SALARY</b>	<b>588,170,000</b>	<b>680,495,000</b>
3110020101	Local Transport and Travelling	500,000	500,000
3110020102	National Travelling	800,000	800,000
3110020201	Electricity charges	240,000	240,000
3110020202	Telephone	40,000	40,000
3110020203	Postal and Courier Services	60,000	60,000
3110020206	Water	50,000	50,000
3110020301	Office Materials and Supplies	4,092,000	4,092,000
3110020302	News papers and Periodicals	50,000	50,000
3110020303	Computer Materials and Supplies	250,000	250,000
3110020304	Printing of Non-Security Document	150,000	150,000
3110020307	Field Materials and Supplies	150,000	150,000
3110020308	Uniforms and Outfit Allowances	100,000	100,000
3110020310	Training and Working Materials	100,000	100,000
3110020311	Sanitary Materials	50,000	50,000
3110020399	Other Office Expenses	200,000	200,000
3110020401	Maintenance of Motor Vehicle	400,000	400,000
3110020405	Maintenance of Office Furniture	200,000	200,000
3110020406	Maintenance of Office Building	200,000	200,000
3110020411	Maintenance of Office Equipment	200,000	200,000
3110020413	Maintenance of Plants and Gen. sets	400,000	400,000
3110020501	Motor Vehicle Fuel	200,000	200,000
3110020502	Gen-Set Fuel	200,000	200,000
3110020503	Diesel Cost	650,000	650,000
3110020504	Lubricants	50,000	50,000
3110020609	Investigation, Research and Documentations	100,000	100,000
3110020652	Refresher Courses	50,000	50,000
3110020653	Conferences and Workshop	200,000	200,000
3110020654	Investigation and Seminars	100,000	100,000
3110020656	Library Books & Journals	50,000	50,000
3110020701	Hospitality	200,000	200,000
3110020707	Bank Charges	100,000	100,000
3110020708	Medical Expenses	1,000,000	1,000,000
3110020709	Refreshment & Meals	100,000	100,000
3110020711	Publicity & Advertisement	450,000	450,000
3110020729	Office Upkeep	68,000	68,000
3110020737	Driver Accident free Bonus	70,000	70,000
3110020799	Other Miscellaneous Expenses	80,000	80,000
3110020801	Contribution to Non Governmental Organ	100,000	100,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3110 MINISTRY OF HEALTH**

CODE	DESCRIPTION	APPROVED	APPROVED
		2012 N	2013 N
3110030001	Purchase of Motor Vehicle	7,000,000	22,000,000
3110030002	Purchase of Ambulance	75,000,000	75,000,000
3110030010	Purchase of Motor Cycles	1,000,000	-
3110030101	Purchase of Office Equipment	10,000,000	10,000,000
3110030105	Purchase of Medical Equipment	80,000,000	180,000,000
3110030106	Purchase of Science/Lab. Equipment	20,000,000	20,000,000
3110030116	Purchase of ICT Equipment	10,000,000	10,000,000
3110030117	Purchase of Computers	5,000,000	3,000,000
3110030118	Purchase of Generator	-	30,000,000
3110030201	Purchase of Office Furniture	10,000,000	10,000,000
3110030203	Purchase of Hospital Furniture & Fittings	160,000,000	10,000,000
3110030301	Construction of Office Building	10,000,000	100,000,000
3110030302	Construction of Staff Quarters	100,000,000	100,000,000
3110030305	Construction of Hospital Buildings	450,000,000	1,000,000,000
3110030307	Construction of School Building	70,000,000	130,000,000
3110030399	Construction of Other Building	30,000,000	25,000,000
3110030551	Repairs of Motor Vehicle/Other Trans.	5,000,000	3,000,000
3110030552	Repairs of Office Equipment	5,000,000	2,000,000
3110030555	Repairs of Medical Equipment	5,000,000	3,000,000
3110030565	Repairs of ICT Equipment	4,000,000	1,000,000
3110030566	Repairs of Computers	3,000,000	1,000,000
3110030567	Repairs & Maintenance of Generator	5,000,000	5,000,000
3110030575	Rehabilitation of Office Building	5,000,000	100,000,000
3110030653	Counterpart Funding	210,000,000	200,000,000
3110030701	Statistics, Research and Development	10,000,000	20,000,000
3110030804	Procurement of Relief Materials	10,000,000	10,000,000
3110030807	Procurement of Other Materials	15,000,000	15,000,000
3110030808	Procurement of Drugs	240,000,000	480,000,000
3110030809	Procurement of Vaccines	15,000,000	50,000,000
3110030810	Procurement of Chemicals/Reagents	15,000,000	25,000,000
3110030812	Procurement of Uniform/other Cloth.	5,000,000	5,000,000
3110030902	Inspection and Monitoring	5,000,000	10,000,000
3110030903	Manpower Development	5,000,000	10,000,000
3110030908	National Council Meeting/Conference	10,000,000	10,000,000
3110030909	Printing of Documents	15,000,000	15,000,000
3110030910	Food and Drugs Control	10,000,000	10,000,000
3110030935	Theater and Surgery	10,000,000	10,000,000
	<b>TOTALS</b>	<b>1,645,000,000</b>	<b>2,710,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3111 EPIDEMIOLOGICAL UNIT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3111020101	Local Transport and Travelling	100,000	50,000
3111020102	National Travelling	275,000	75,000
3111020301	Office Materials and Supplies	75,000	252,000
3111020303	Computer Materials and Supplies	50,000	30,000
3111020304	Printing of Non-Security Document	300,000	274,300
3111020401	Maintenance of Motor Vehicle	100,000	200,000
3111020501	Motor Vehicle Fuel	140,000	100,000
3111020502	Gen-Set Fuel	-	-
3111020611	Supervision and Management Expenses	100,000	218,700
3111020711	Publicity & Advertisement	25,000	-
3111020738	Driver Accident free Bonus	5,000	-
3111020799	Other Miscellaneous Expenses	20,000	-
3111020853	Bicycles Loans	10,000	-
	<b>TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3112 NPI**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3112020101	Local Transport and Travelling	100,000	100,000
3112020102	National Travelling	125,000	220,000
3112020301	Office Materials and Supplies	75,000	9,100
3112020303	Computer Materials and Supplies	50,000	-
3112020304	Printing of Non-Security Document	25,000	-
3112020401	Maintenance of Motor Vehicle	100,000	170,000
3112020501	Motor Vehicle Fuel	140,000	200,000
3112020502	Gen-Set Fuel	425,000	200,900
3112020611	Supervision and Management Expenses	100,000	300,000
3112020711	Publicity & Advertisement	25,000	-
3112020738	Driver Accident free Bonus	5,000	-
3112020799	Other Miscellaneous Expenses	20,000	-
3112020853	Bicycles Loans	10,000	-
	<b>TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3113 HOSPITAL MANAGEMENT BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3113020001</b>	<b>CONSOLIDATED SALARY</b>	<b>1,995,114,000</b>	<b>2,260,343,000</b>
3113020101	Local Transport and Travelling	250,000	250,000
3113020102	National Travelling	800,000	800,000
3113020201	Electricity charges	25,000	25,000
3113020202	Telephone	20,000	20,000
3113020203	Postal and Courier Services	30,000	30,000
3113020206	Water	25,000	25,000
3113020301	Office Materials and Supplies	650,000	650,000
3113020302	News papers and Periodicals	25,000	25,000
3113020303	Computer Materials and Supplies	300,000	300,000
3113020304	Printing of Non-Security Document	100,000	100,000
3113020307	Field Materials and Supplies	125,000	125,000
3113020308	Uniforms and Outfit Allowances	50,000	50,000
3113020310	Training and Working Materials	50,000	50,000
3113020311	Sanitary Materials	25,000	25,000
3113020399	Other Office Expenses	100,000	100,000
3113020401	Maintenance of Motor Vehicle	500,000	500,000
3113020405	Maintenance of Office Furniture	200,000	200,000
3113020406	Maintenance of Office Building	150,000	150,000
3113020411	Maintenance of Office Equipment	200,000	200,000
3113020413	Maintenance of Plants and Gen. sets	200,000	200,000
3113020501	Motor Vehicle Fuel	200,000	200,000
3113020502	Gen-Set Fuel	100,000	100,000
3113020503	Diesel Cost	150,000	150,000
3113020504	Lubricants	25,000	25,000
3113020609	Investigation, Research and Documentations	50,000	50,000
3113020652	Refresher Courses	50,000	50,000
3113020653	Conferences and Workshop	100,000	100,000
3113020654	Investigation and Seminars	75,000	75,000
3113020701	Hospitality	100,000	100,000
3113020707	Bank Charges	100,000	100,000
3113020708	Medical Expenses	700,000	700,000
3113020709	Refreshment & Meals	125,000	125,000
3113020711	Publicity & Advertisement	225,000	225,000
3113020799	Other Miscellaneous Expenses	175,000	175,000
3113020742	Hospital Imprest	27,880,000	27,880,000
	<b>TOTAL</b>	<b>33,880,000</b>	<b>33,880,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3113 HOSPITAL MANAGEMENT BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3113030001	Purchase of Motor Vehicle	-	3,000,000
3113030101	Purchase of Office Equipment	-	5,000,000
3113030105	Purchase of Science/Lab. Equipment	-	5,000,000
3113030116	Purchase of ICT Equipment	5,000,000	7,000,000
3113030118	Purchase of Generator	-	7,000,000
3113030201	Purchase of Office Furniture	5,000,000	5,000,000
3113030203	Purchase of Hospital Furniture	-	15,000,000
3113030551	Repairs of Motor Vehicle/Other Trans.	7,000,000	8,000,000
3113030552	Repairs of Office Equipment	-	3,000,000
3113030555	Repairs of Medical Equipment	25,000,000	10,000,000
3113030565	Repairs of ICT Equipment	-	10,000,000
3113030566	Repairs of Computers	-	3,000,000
3113030567	Repairs & Maintenance of Generator	4,203,000	10,000,000
3113030575	Rehabilitation of Office Building	-	10,000,000
3113030576	Rehabilitation of Staff Quarters	60,000,000	40,000,000
3113030580	Rehabilitation/Renovation of Hospital	75,000,000	500,000,000
3113030701	Research, Statistics and Development	-	9,000,000
3113030704	Data Collection and Analysis	-	9,000,000
3113030812	Uniforms and Other Clothing	8,000,000	6,000,000
3113030814	Procurement of diesel and lubricants	-	5,000,000
3113030807	Cleaning of Materials	4,000,000	-
3113030904	Insurance Cover	5,000,000	-
	<b>TOTALS</b>	<b>198,203,000</b>	<b>670,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3114 SCHOOL OF NURSING AND MIDWIFERY**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3114020001</b>	<b>CONSOLIDATED SALARY</b>	<b>80,034,000</b>	<b>83,306,000</b>
3114020101	Local Transport and Travelling	435,000	635,000
3114020102	National Travelling	525,000	300,000
3114020201	Electricity charges	37,500	37,500
3114020202	Telephone	37,500	37,500
3114020203	Postal and Courier Services	37,500	37,500
3114020206	Water	37,500	37,500
3114020301	Office Materials and Supplies	600,000	500,000
3114020302	News papers and Periodicals	75,000	175,000
3114020303	Computer Materials and Supplies	225,000	225,000
3114020304	Printing of Non-Security Document	75,000	75,000
3114020307	Field Materials and Supplies	75,000	75,000
3114020308	Uniforms and Outfit Allowances	75,000	75,000
3114020310	Training and Working Materials	142,500	142,500
3114020311	Sanitary Materials	37,500	37,500
3114020399	Other office Expenses	75,000	75,000
3114020401	Maintenance of Motor Vehicle	195,000	195,000
3114020405	Maintenance of Office Furniture	50,000	50,000
3114020406	Maintenance of Office Building	75,000	75,000
3114020411	Maintenance of Office Equipment	225,000	225,000
3114020413	Maintenance of Plants and Gen. sets	225,000	225,000
3114020501	Motor Vehicle Fuel	225,000	225,000
3114020503	Diesel Cost	375,000	375,000
3114020504	Lubricants	112,500	112,500
3114020608	Audit Consultancy	150,000	150,000
3114020609	Investigation, Research and Documentations	75,000	75,000
3114020652	Refresher Courses	75,000	75,000
3114020653	Conferences and Workshop	75,000	75,000
3114020654	Investigation and Seminars	75,000	75,000
3114020656	Library Books & Journals	270,000	270,000
3114020701	Hospitality	75,000	75,000
3114020707	Bank Charges	50,000	50,000
3114020708	Medical Expenses	675,000	675,000
3114020709	Refreshment & Meals	80,000	80,000
3114020710	Honourarium & Seating Allowances	75,000	75,000
3114020711	Publicity & Advertisement	75,000	75,000
3114020738	Driver Accident free Bonus	15,000	15,000
3114020799	Other Miscellaneous Expenses	225,000	250,000
3114020801	Contribution to Non Governmental Organ	37,500	37,500
	<b>TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3114 SCHOOL OF NURSING AND MIDWIFERY**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3114030001	Purchase of Motor Vehicle	8,600,000	4,000,000
3114030105	Purchase of Science/Lab. Equipment	15,000,000	10,000,000
3114030204	Purchase of School Furniture	12,600,000	11,000,000
3114030307	Construction of School Building	136,800,000	120,000,000
3114030310	Construction of Sporting Facilities		5,000,000
3114030311	Construction of Halls and Theatre	48,000,000	48,000,000
3114030318	Construction of Ware house	14,000,000	14,000,000
3114030558	Repairs of Water Supply Equipment	-	1,500,000
3114030565	Repairs of ICT Equipment	-	1,500,000
3114030567	Repairs & Maintenance of Generator	-	15,000,000
3114030699	Other Contributions	2,500,000	3,000,000
3114030806	Procurement of Instructional materials	8,000,000	4,000,000
3114030812	Procurement of Uniforms /clothing	3,000,000	3,000,000
3114030903	Manpower Development and Training	-	5,000,000
3114030923	Registration and Exam Fees	1,500,000	5,000,000
	<b>TOTALS</b>	<b>250,000,000</b>	<b>250,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3115 SCHOOL OF HEALTH TECHNOLOGY**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3115020101	Local Transport and Travelling	435,000	290,000
3115020102	National Travelling	525,000	350,000
3115020201	Electricity charges	37,500	25,000
3115020202	Telephone	37,500	25,000
3115020203	Postal and Courier Services	37,500	25,000
3115020206	Water	37,500	25,000
3115020301	Office Materials and Supplies	600,000	400,000
3115020302	News papers and Periodicals	75,000	50,000
3115020303	Computer Materials and Supplies	225,000	150,000
3115020304	Printing of Non-Security Document	75,000	50,000
3115020307	Field Materials and Supplies	75,000	50,000
3115020308	Uniforms and Outfit Allowances	75,000	50,000
3115020310	Training and Working Materials	142,500	95,000
3115020311	Sanitary Materials	37,500	25,000
3115020399	Other office Expenses	75,000	50,000
3115020401	Maintenance of Motor Vehicle	195,000	130,000
3115020405	Maintenance of Office Furniture	50,000	100,000
3115020406	Maintenance of Office Building	75,000	50,000
3115020411	Maintenance of Office Equipment	225,000	150,000
3115020413	Maintenance of Plants and Gen. sets	225,000	150,000
3115020501	Motor Vehicle Fuel	225,000	150,000
3115020503	Diesel Cost	375,000	250,000
3115020504	Lubricants	112,500	75,000
3115020608	Audit Consultancy	150,000	100,000
3115020609	Investigation, Research and Documentations	75,000	50,000
3115020652	Refresher Courses	75,000	50,000
3115020653	Conferences and Workshop	75,000	50,000
3115020654	Investigation and Seminars	75,000	50,000
3115020656	Library Books & Journals	270,000	180,000
3115020701	Hospitality	245,000	230,000
3115020707	Bank Charges	50,000	100,000
3115020708	Medical Expenses	675,000	450,000
3115020710	Honourarium & Seating Allowances	75,000	50,000
3115020711	Publicity & Advertisement	75,000	50,000
3115020799	Other Miscellaneous Expenses	150,000	1,900,000
3115020801	Contribution to Non Governmental Organ	37,500	25,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3116 TRADITIONAL MEDICINE BOARD**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3116020001</b>	<b>CONSOLIDATED SALARY</b>	<b>13,300,000</b>	<b>10,378,000</b>
3116020101	Local Transport and Travelling	200,000	416,500
3116020102	National Travelling	100,000	-
3116020201	Electricity charges	30,000	-
3116020202	Telephone	10,000	-
3116020203	Postal and Courier Services	10,000	-
3116020206	Water	15,000	-
3116020301	Office Materials and Supplies	100,000	700,000
3116020302	News papers and Periodicals	10,000	-
3116020303	Computer Materials and Supplies	50,000	-
3116020304	Printing of Non-Security Document	25,000	-
3116020308	Uniforms and Outfit Allowances	25,000	10,000
3116020399	Other Office Expenses	55,000	-
3116020401	Maintenance of Motor Vehicle	150,000	-
3116020405	Maintenance of Office Furniture	50,000	-
3116020406	Maintenance of Office Building	50,000	40,000
3116020411	Maintenance of Office Equipment	50,000	22,000
3116020413	Maintenance of Plants and Gen. sets	200,000	182,500
3116020499	Other Maintenance Services General	50,000	10,000
3116020501	Motor Vehicle Fuel	125,000	250,000
3116020652	Refresher Courses	50,000	29,000
3116020707	Bank Charges	50,000	10,000
3116020708	Medical Expenses	150,000	46,000
3116020709	Refreshment & Meals	25,000	2,000
3116020799	Other Miscellaneous Expenses	220,000	82,000
	<b>TOTALS</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3116 TRADITIONAL MEDICINE BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3116030101	Purchase of Office Equipment	1,000,000	-
3116030201	Purchase of Office Furniture	1,000,000	1,000,000
3116030810	Procurement of Chemicals/Reagents	3,000,000	500,000
3116030903	Manpower Development and Training	-	15,500,000
3116030909	Printing of Documents	154,000	500,000
	<b>TOTALS</b>	<b>5,154,000</b>	<b>17,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3117 PRIMARY HEALTH CARE DEVELOPMENT BOARD**

CODE	DESCRIPTION	APPROVED	APPROVED
		2012 N	2013 N
3117020101	Local Transport and Travelling	12,000,000	12,000,000
3117020102	National Travelling	16,000,000	16,000,000
3117020201	Electricity charges	1,200,000	1,200,000
3117020202	Telephone	1,200,000	1,200,000
3117020203	Postal and Courier Services	400,000	400,000
3117020206	Water	240,000	240,000
3117020301	Office Materials and Supplies	6,800,000	6,800,000
3117020302	News papers and Periodicals	400,000	400,000
3117020303	Computer Materials and Supplies	6,400,000	6,400,000
3117020304	Printing of Non-Security Document	480,000	480,000
3117020307	Field Materials and Supplies	6,400,000	6,400,000
3117020308	Uniforms and Outfit Allowances	1,200,000	1,200,000
3117020310	Training and Working Materials	4,000,000	4,000,000
3117020311	Sanitary Materials	800,000	800,000
3117020399	Other Office Expenses	5,600,000	5,600,000
3117020401	Maintenance of Motor Vehicle	9,600,000	9,600,000
3117020405	Maintenance of Office Furniture	1,600,000	1,600,000
3117020406	Maintenance of Office Building	1,200,000	1,200,000
3117020411	Maintenance of Office Equipment	3,200,000	3,200,000
3117020413	Maintenance of Plants and Gen. sets	4,000,000	4,000,000
3117020501	Motor Vehicle Fuel	6,400,000	6,400,000
3117020502	Gen-Set Fuel	2,800,000	2,800,000
3117020503	Diesel Cost	2,000,000	2,000,000
3117020504	Lubricants	1,200,000	1,200,000
3117020609	Investigation, Research and Documentations	200,000	200,000
3117020652	Refresher Courses	640,000	640,000
3117020653	Conferences and Workshop	640,000	640,000
3117020654	Investigation and Seminars	280,000	280,000
3117020701	Hospitality	1,600,000	1,600,000
3117020707	Bank Charges	480,000	480,000
3117020708	Medical Expenses	1,600,000	1,600,000
3117020709	Refreshment & Meals	640,000	640,000
3117020710	Honourarium & Seating Allowances	4,000,000	4,000,000
3117020711	Publicity & Advertisement	1,200,000	1,200,000
3117020729	Office Upkeep	4,800,000	4,800,000
3117020737	Driver Accident free Bonus	240,000	240,000
3117020799	Other Miscellaneous Expenses	8,000,000	8,000,000
3117020801	Contribution to Non Governmental Organ	400,000	400,000
3117020853	Bicycles Loans	160,000	160,000
	<b>TOTALS</b>	<b>120,000,000</b>	<b>120,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3117 PRIMARY HEALTH CARE DEVELOPMENT BOARD**

CODE	DESCRIPTION	APPROVED	APPROVED
		2012 N	2013 N
3117030001	Purchase of Motor Vehicle	15,000,000	
3117030002	Purchase of Ambulance	20,000,000	15,000,000
3117030101	Purchase of Office Equipment	10,000,000	15,000,000
3117030105	Purchase of Medical Equipment	10,000,000	15,000,000
3117030106	Purchase of Science/Lab. Equipment	5,000,000	1,000,000
3117030117	Purchase of Computers	5,000,000	-
3117030118	Purchase of Generator	1,000,000	6,000,000
3117030201	Purchase of Office Furniture	10,000,000	30,000,000
3117030203	Purchase of Hospital Furniture & Fittings	5,000,000	-
3117030301	Construction of Office Building	30,000,000	100,000,000
3117030302	Construction of Staff Quarters	10,000,000	60,000,000
3117030306	Construction of Medical Health Clinic	140,000,000	240,000,000
3117030314	Upgrading of PHC	10,000,000	100,000,000
3117030399	Construction of Other Building	15,000,000	36,000,000
3117030551	Repairs of Motor Vehicle/Other Trans.	5,000,000	5,000,000
3117030552	Repairs of Office Equipment	4,000,000	1,000,000
3117030555	Repairs of Medical Equipment	5,000,000	2,000,000
3117030565	Repairs of ICT Equipment	5,000,000	-
3117030567	Repairs & Maintenance of Generator	5,000,000	3,000,000
3117030575	Rehabilitation of Office Building	5,000,000	15,000,000
3117030580	Rehab./Renovation of Clinics	50,000,000	50,000,000
3117030653	Counterpart Funding	220,000,000	220,000,000
3117030701	Statistics, Research and Development	3,000,000	-
3117030704	Data Collection and Analysis	2,500,000	5,000,000
3117030576	Rehabilitation of Staff Quarters		5,000,000
3117030808	Procurement of Drugs	12,000,000	80,000,000
3117030809	Procurement of Vaccines	10,000,000	4,000,000
3117030810	Procurement of Chemicals/Reagents	6,000,000	-
3117030899	Procurement of Supplement	5,000,000	82,000,000
3117030902	Inspection and Monitoring	7,000,000	8,000,000
3117030903	Manpower Development	5,000,000	5,000,000
3117030905	Advocacy, enlightenment & campaign	1,000,000	3,000,000
3117030909	Printing of Documents	4,000,000	5,000,000
3117030910	Food and Drugs Control	4,000,000	7,100,000
3117030926	Family Life & Health Education	3,000,000	3,000,000
3117030927	Roll Back Malaria	3,000,000	8,000,000
3117030928	Maternal and Child Health Care	3,000,000	7,999,400
3117030929	Inoculation	1,000,000	3,000,000
3117030930	Onchocerciasis	3,000,000	10,000,000
3117030931	Integrated Mgt of Childhood Illness	3,000,000	3,000,000
	<b>TOTALS</b>	<b>645,500,000</b>	<b>1,153,099,400</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3118 YOSACA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3118020001	Local Transport and Travelling	465,000	620,000
3118020102	National Travelling	225,000	300,000
3118020201	Electricity charges	15,000	20,000
3118020202	Telephone	15,000	40,000
3118020203	Postal and Courier Services	15,000	40,000
3118020206	Water	15,000	40,000
3118020301	Office Materials and Supplies	150,000	400,000
3118020302	News papers and Periodicals	15,000	980,000
3118020304	Printing of Non-Security Document	45,000	120,000
3118020308	Uniforms and Outfit Allowances	45,000	320,000
3118020311	Sanitary Materials	75,000	40,000
3118020401	Maintenance of Motor Vehicle	105,000	80,000
3118020405	Maintenance of Office Furniture	75,000	120,000
3118020411	Maintenance of Office Equipment	90,000	120,000
3118020499	other Maintenance General	60,000	200,000
3118020501	Motor Vehicle Fuel	60,000	280,000
3118020653	Conferences and Workshop	30,000	200,000
3118020707	Bank Charges	60,000	240,000
3118020708	Medical Expenses	30,000	160,000
3118020799	Other Miscellaneous Expenses	210,000	480,000
	<b>TOTALS</b>	<b>1,800,000</b>	<b>4,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3118 YOSACA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3118030001	Purchase of Motor Vehicle	-	-
3118030010	Purchase of Motor Cycles	5,000,000	-
3118030101	Purchase of Office Equipment	-	-
3118030105	Purchase of Medical Equip.		20,000,000
3118030106	Purchase of Laboratory Equip.		25,000,000
3118030115	Purchase of Spare Parts and Tools	100,000,000	-
3118030116	Purchase of ICT Equipment	5,000,000	-
3118030117	Purchase of Computers	2,000,000	-
3118030119	Public Address System & Information Equip	4,000,000	-
3118030201	Purchase of Office Furniture	5,000,000	-
3118030301	Construction of Office Building	-	-
3118030567	Repairs & Maintenance of Generator	2,000,000	-
3118030653	Counterpart Funding	-	15,000,000
3118030801	Procurement of Foodstuff and Feeds	3,218,000	5,000,000
3118030808	Procurement of Drugs	-	31,000,000
3118030903	Manpower Development and Training	5,000,000	-
	<b>TOTALS</b>	<b>131,218,000</b>	<b>96,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3200 MINISTRY OF JUSTICE**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3210	Ministry of Justice	168,971,000	12,000,000	180,971,000	389,000,000	569,971,000
3211	Prerogative of Mercy	2,336,000	1,800,000	4,136,000	20,000,000	24,136,000
3212	Rent Tribunal	-	2,400,000	2,400,000	-	2,400,000
3213	Revenue Court	-	960,000	960,000	-	960,000
3214	Sanitation Court	-	3,600,000	3,600,000	-	3,600,000
	<b>TOTALS</b>	171,307,000	20,760,000	192,067,000	409,000,000	601,067,000

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3210 MINISTRY OF JUSTICE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3210020001</b>	<b>CONSOLIDATED SALARY</b>	<b>162,000,000</b>	<b>168,971,000</b>
3210020101	Local Transport and Travelling	1,800,000	2,000,000
3210020102	National Travelling	1,000,000	2,000,000
3210020201	Electricity charges	50,000	50,000
3210020202	Telephone	40,000	30,000
3210020203	Postal and Courier Services	50,000	50,000
3210020206	Water	50,000	50,000
3210020301	Office Materials and Supplies	100,000	150,000
3210020302	News papers and Periodicals	50,000	20,000
3210020303	Computer Materials and Supplies	200,000	200,000
3210020304	Printing of Non-Security Document	200,000	200,000
3210020307	Field Materials and Supplies	200,000	200,000
3210020308	Uniforms and Outfit Allowances	150,000	150,000
3210020310	Training and Working Materials	50,000	30,000
3210020311	Sanitary Materials	150,000	50,000
3210020399	Other Office Expenses	150,000	100,000
3210020401	Maintenance of Motor Vehicle	1,500,000	1,500,000
3210020405	Maintenance of Office Furniture	200,000	-
3210020406	Maintenance of Office Building	100,000	50,000
3210020411	Maintenance of Office Equipment	500,000	300,000
3210020413	Maintenance of Plants and Gen. sets	300,000	250,000
3210020501	Motor Vehicle Fuel	1,500,000	1,200,000
3210020502	Gen-Set Fuel	200,000	20,000
3210020503	Diesel Cost	100,000	100,000
3210020504	Lubricants	100,000	100,000
3210020609	Investigation, Research and Documentations	100,000	100,000
3210020652	Refresher Courses	100,000	100,000
3210020653	Conferences and Workshop	150,000	150,000
3210020654	Investigation and Seminars	160,000	100,000
3210020656	Library Books & Journals	130,000	130,000
3210020701	Hospitality	100,000	100,000
3210020707	Bank Charges	50,000	100,000
3210020708	Medical Expenses	1,000,000	1,000,000
3210020709	Refreshment & Meals	900,000	1,000,000
3210020711	Publicity & Advertisement	100,000	100,000
3210020729	Office Upkeep	100,000	100,000
3210020737	Driver Accident free Bonus	20,000	20,000
3210020799	Other Miscellaneous Expenses	150,000	150,000
3210020801	Contribution to Non Governmental Organ	200,000	50,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3210 MINISTRY OF JUSTICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3210030001	Purchase of Motor Vehicle	10,000,000	15,000,000
3210030101	Purchase of Office equipment	3,000,000	5,000,000
3210030117	Purchase of Computers	1,000,000	2,000,000
3210030201	Purchase of Office Furniture	4,000,000	5,000,000
3210030301	Construction of Office Building	-	88,000,000
3210030303	Construction of Residential Building	25,000,000	25,000,000
3210030705	Feasibility, Consult and Professional Services	-	139,000,000
3210030806	Purchase of Instruct and Working Materials	10,000,000	10,000,000
3210030901	Production, Publication and Journals	211,500,000	60,000,000
3210030908	National Council Meeting/Conference	6,000,000	3,000,000
3210030909	Printing of Documents	25,180,000	9,000,000
3210030915	Contributions and Annual Fees	2,000,000	2,000,000
3210030917	Summons and Prosecutions	10,000,000	10,000,000
3210030918	Arbitration and Resolutions	3,000,000	4,500,000
3210030919	Outfit Allowances	9,500,000	11,500,000
	<b>TOTALS</b>	<b>320,180,000</b>	<b>389,000,000</b>

**CODES**

**EXPLANATORY NOTES**

3210030301 For special courts and prerogative of mercy

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3211 PREROGATIVE OF MERCY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3211020001</b>	<b>CONSOLIDATED SALARY</b>	<b>2,200,000</b>	<b>2,336,000</b>
3211020101	Local Transport and Travelling	200,000	200,000
3211020102	National Travelling	100,000	100,000
3211020201	Electricity charges	30,000	30,000
3211020202	Telephone	10,000	10,000
3211020203	Postal and Courier Services	10,000	10,000
3211020206	Water	15,000	15,000
3211020301	Office Materials and Supplies	100,000	100,000
3211020303	Computer Materials and Supplies	10,000	10,000
3211020304	Printing of Non-Security Document	50,000	50,000
3211020308	Uniforms and Outfit Allowances	25,000	25,000
3211020311	Sanitary Materials	25,000	25,000
3211020399	Other Office Expenses	25,000	25,000
3211020401	Maintenance of Motor Vehicle	150,000	150,000
3211020405	Maintenance of Office Furniture	50,000	50,000
3211020406	Maintenance of Office Building	50,000	50,000
3211020411	Maintenance of Office Equipment	50,000	50,000
3211020413	Maintenance of Plants and Gen. sets	200,000	200,000
3211020499	Other Maintenance Services General	50,000	50,000
3211020501	Motor Vehicle Fuel	125,000	125,000
3211020652	Refresher Courses	50,000	50,000
3211020653	Conferences and Workshop	50,000	50,000
3211020654	Investigation and Seminars	50,000	50,000
3211020656	Library Books & Journals	30,000	30,000
3211020701	Hospitality	35,000	35,000
3211020707	Bank Charges	50,000	50,000
3211020708	Medical Expenses	150,000	150,000
3211020709	Refreshment & Meals	25,000	25,000
3211020711	Publicity & Advertisement	25,000	25,000
3211020738	Driver Accident free Bonus	5,000	5,000
3211020799	Other Miscellaneous Expenses	25,000	25,000
3211020801	Contribution to Non Governmental Organ	25,000	25,000
3211020853	Bicycles Loans	5,000	5,000
	<b>TOTALS</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3211 PREROGATIVE OF MERCY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3211030001	Purchase of Motor vehicle	-	7,000,000
3211030107	Purchase of Training equipment	-	7,000,000
3211030201	Purchase of Office Furniture	7,000,000	1,000,000
3211030804	Procurement of Relief Materials	8,000,000	5,000,000
	<b>TOTAL</b>	<b>15,000,000</b>	<b>20,000,000</b>

**CODE EXPLANATORY NOTES**

3211030107 -Resussitation of other care centres at Potiskum and Gashua

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

<b>HEAD 3212 RENT TRIBUNAL</b>		<b>APPROVED</b>	<b>APPROVED</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
		<b>N</b>	<b>N</b>
3212020101	Local Transport and Travelling	100,000	100,000
3212020102	National Travelling	250,000	250,000
3212020201	Electricity charges	30,000	30,000
3212020202	Telephone	25,000	25,000
3212020203	Postal and Courier Services	25,000	25,000
3212020206	Water	30,000	30,000
3212020301	Office Materials and Supplies	100,000	100,000
3212020302	News papers and Periodicals	10,000	10,000
3212020303	Computer Materials and Supplies	50,000	50,000
3212020304	Printing of Non-Security Document	25,000	25,000
3212020308	Uniforms and Outfit Allowances	25,000	25,000
3212020311	Sanitary Materials	25,000	25,000
3212020399	Other Office Expenses	25,000	25,000
3212020401	Maintenance of Motor Vehicle	200,000	200,000
3212020405	Maintenance of Office Furniture	100,000	100,000
3212020406	Maintenance of Office Building	100,000	100,000
3212020411	Maintenance of Office Equipment	100,000	100,000
3212020413	Maintenance of Plants and Gen. sets	200,000	200,000
3212020499	Other Maintenance Services General	50,000	50,000
3212020501	Motor Vehicle Fuel	140,000	140,000
3212020503	Diesel Cost	250,000	250,000
3212020504	Lubricants	25,000	25,000
3212020652	Refresher Courses	50,000	50,000
3212020653	Conferences and Workshop	50,000	50,000
3212020654	Investigation and Seminars	50,000	50,000
3212020656	Library Books & Journals	15,000	15,000
3212020701	Hospitality	25,000	25,000
3212020707	Bank Charges	50,000	50,000
3212020708	Medical Expenses	150,000	150,000
3212020709	Refreshment & Meals	25,000	25,000
3212020711	Publicity & Advertisement	25,000	25,000
3212020738	Driver Accident free Bonus	5,000	5,000
3212020799	Other Miscellaneous Expenses	25,000	25,000
3212020801	Contribution to Non Governmental Organ	25,000	25,000
3212020853	Bicycles Loans	20,000	20,000
	<b>TOTALS</b>	<b>2,400,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

<b>HEAD 3213 REVENUE COURT</b>		<b>APPROVED</b>	<b>APPROVED</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
		<b>N</b>	<b>N</b>
3213 020101	Local Transport and Travelling	390,000	390,000
3213 020202	Telephone	10,000	10,000
3213 020203	Postal and Courier Services	10,000	10,000
3213 020301	Office Materials and Supplies	30,000	30,000
3213 020307	Field Materials and Supplies	20,000	20,000
3213 020311	Sanitary Materials	30,000	30,000
3213 020399	Other Office Expenses	30,000	30,000
3213 020401	Maintenance of Motor Vehicle	30,000	30,000
3213 020499	Other Maintenance Services General	370,000	370,000
3213 020501	Motor Vehicle Fuel	20,000	20,000
3213 020709	Refreshment & Meals	20,000	20,000
	<b>TOTALS</b>	<b>960,000</b>	<b>960,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3214 SANITATION COURT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3214020101	Local Transport and Travelling	250,000	250,000
3214020102	National Travelling	800,000	800,000
3214020201	Electricity charges	25,000	25,000
3214020202	Telephone	20,000	20,000
3214020203	Postal and Courier Services	30,000	30,000
3214020206	Water	25,000	25,000
3214020301	Office Materials and Supplies	350,000	350,000
3214020302	News papers and Periodicals	30,000	30,000
3214020303	Computer Materials and Supplies	100,000	100,000
3214020304	Printing of Non-Security Document	50,000	50,000
3214020307	Field Materials and Supplies	100,000	100,000
3214020308	Uniforms and Outfit Allowances	25,000	25,000
3214020310	Training and Working Materials	25,000	25,000
3214020311	Sanitary Materials	25,000	25,000
3214020401	Maintenance of Motor Vehicle	200,000	200,000
3214020405	Maintenance of Office Furniture	100,000	100,000
3214020406	Maintenance of Office Building	52,000	52,000
3214020411	Maintenance of Office Equipment	100,000	100,000
3214020413	Maintenance of Plants and Gen. sets	93,000	93,000
3214020501	Motor Vehicle Fuel	150,000	150,000
3214020502	Gen-Set Fuel	80,000	80,000
3214020608	Audit Consultancy	50,000	50,000
3214020609	Investigation, Research and Documentation	100,000	100,000
3214020611	Supervision and Management Expenses	100,000	100,000
3214020652	Refresher Courses	50,000	50,000
3214020653	Conferences and Workshop	50,000	50,000
3214020654	Investigation and Seminars	80,000	80,000
3214020656	Library Books & Journals	-	-
3214020701	Hospitality	-	-
3214020707	Bank Charges	150,000	150,000
3214020708	Medical Expenses	200,000	200,000
3214020709	Refreshment & Meals	70,000	70,000
3214020710	Honorarium & Seating Allowances	120,000	120,000
3214020711	Publicity & Advertisement	-	-
3214020738	Driver Accident free Bonus	-	-
3214020801	Contribution to Non Governmental Organ	-	-
3214020853	Bicycles Loans	-	-
	<b>TOTALS</b>	<b>3,600,000</b>	<b>3,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3300 MINISTRY OF WORKS**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3310	Ministry of Works	184,648,000	12,000,000	196,648,000	17,000,000,000	17,196,648,000
3311	Fire Service	109,163,000	10,800,000	119,963,000	202,000,000	321,963,000
	<b>TOTALS</b>	293,811,000	22,800,000	316,611,000	17,202,000,000	17,518,611,000

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3310 MINISTRY OF WORKS**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3310020001</b>	<b>CONSOLIDATED SALARY</b>	<b>204,200,000</b>	<b>184,648,000</b>
3310020101	Local Transport and Travelling	200,000	200,000
3310020201	Electricity charges	75,000	75,000
3310020204	Internet Access Charges	360,000	360,000
3310020203	Postal and Courier Services	60,000	60,000
3310020206	Water	50,000	50,000
3310020301	Office Materials and Supplies	1,000,000	1,000,000
3310020302	News papers and Periodicals	50,000	50,000
3310020303	Computer Materials and Supplies	100,000	100,000
3310020304	Printing of Non-Security Document	200,000	200,000
3310020307	Field Materials and Supplies	250,000	250,000
3310020308	Uniforms and Outfit Allowances	100,000	100,000
3310020311	Sanitary Materials	25,000	25,000
3310020399	Other Office Expenses	200,000	200,000
3310020401	Maintenance of Motor Vehicle	500,000	500,000
3310020402	Maintenance of Truscks & tractors	500,000	500,000
3310020405	Maintenance of Office Furniture	700,000	700,000
3310020406	Maintenance of Office Building	1,000,000	1,000,000
3310020411	Maintenance of Office Equipment	1,000,000	1,000,000
3310020413	Maintenance of Plants and Gen. sets	450,000	450,000
3310020501	Motor Vehicle Fuel	700,000	700,000
3310020502	Gen-Set Fuel	200,000	200,000
3310020503	Diesel Cost	300,000	300,000
3310020504	Lubricants	80,000	80,000
3310020554	Fumigation	120,000	120,000
3310020604	Engineering services	400,000	400,000
3310020652	Refresher Courses	100,000	100,000
3310020653	Conferences and Workshop	200,000	200,000
3310020701	Hospitality	200,000	200,000
3310020706	National Council Meeting	800,000	800,000
3310020707	Bank Charges	300,000	300,000
3310020708	Medical Expenses	900,000	900,000
3310020711	Publicity & Advertisement	640,000	640,000
3310020737	Driver Accident free Bonus	20,000	20,000
3310020740	NYSC Allowance	70,000	70,000
3310020801	Contribution to Non Governmental Organ	100,000	100,000
3310020853	Bicycles Loans	50,000	50,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3310 MINISTRY OF WORKS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3310030007	Purchase of Tippers	30,000,000	-
3310030101	Purchase of Office Equipment	10,000,000	12,000,000
3310030106	Purchase of Science/Lab. Equipment	20,000,000	20,000,000
3310030112	Purchase of Survey Equipment	6,000,000	6,000,000
3310030115	Purchase of Spare Parts and Tools	80,000,000	40,000,000
3310030117	Purchase of Computer Equipment	2,000,000	
3310030121	Purchase of Road Construction Equipment	10,000,000	50,000,000
3310030122	Purchase of Heavy Duty Plant & Mach	40,000,000	320,000,000
3310030201	Purchase of Office Furniture & Fittings	10,000,000	10,000,000
3310030301	Construction of Office building	-	460,000,000
3310030313	Construction of Workshop	10,000,000	10,000,000
3310030401	Construction of Township Roads	3,000,000,000	4,000,000,000
3310030402	Construction of State Roads	6,900,000,000	7,000,000,000
3310030403	Construction of Federal Roads		
3310030404	Construction of Asphalt Plant	2,000,000	2,000,000
3310030405	Construction of Bridges	400,000,000	900,000,000
3310030406	Construction of Drainage and Culverts	1,000,000,000	1,000,000,000
3310030557	Repairs of Road Construction Equipment	20,000,000	20,000,000
3310030587	Rehabilitation of Township Roads	100,000,000	100,000,000
3310030588	Rehabilitation of State Roads	2,235,000,000	2,500,000,000
3310030758	Dredging of River Basin and Ponds		
3310030590	Rehabilitation of Bridge	110,000,000	500,000,000
3310030591	Rehabilitation of Drainages & Culverts	50,000,000	50,000,000
	<b>TOTALS</b>	<b>14,035,000,000</b>	<b>17,000,000,000</b>

<b>CODES</b>	<b>EXPLANATION</b>
3310030121	Purchase of 1 No Mechanical Broom and 1 No Chipping Spreader
3310030122	Purchase of 2 Nos Tindum Roller & 1 No Sheep Foot (Pulverizing Equipment
3310030301	Const.of head office and wall fencing of FRSC Dtr
3310030401	Const. of New Township Roads at Dapchi, Babbangida, Jajimaji, Jakusko & Buni-Yadi. Const. of Estate Roads DTR, Completion of Township Roads at Geidam, Nguru.
3310030402	Potiskum-Danchua-Garin Abba, Kanamma-Bukarti-Kafiya Road, Gashua-Yusufari Road, Bularafa-Gulani Road, Gashua-Dumburi-Dadigar Road, Damaturu-Sasawa Road, Daya-Fadawa Road, Girgir-Karage-Bukarti

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

Bayamari-Yunusari Road, Re-Const. of Gujba-Ngalda Road, Nangere-Kayere-Borno Kichi Road,

Fika-Maluri Road, Garin Alkali-Gwio Kura-Lafiya-Buduwa Road, Siminti-Godowali-Gamari-Zadawa-Gadaka Road, Kanamma-Maine Junction Road, Kafiya -Yunusari, Yusufari-Machina, Garin Alkali-Gasma with Umar Sulaiman Col of Educ access rd,Dagona 5km rd.

3310030405	Gumsa-Lantewa Bridge, Ngalda Bridges
3310030406	Completion of Drainages at DTR & Machina
3310030587	Maintenance of Roads at Headquarters, PKT, GSH, Nguru and Geidam
3310030588	Maint. Of Roads Across the State, Compl. Of PTK-JKS-G/Alhali Road, Rehab. Of Tikau-Jajere Road, Maiduwa-Gadaka Road, Overlay of Nguru-Machina Road, Katarko-Goniri Road, Const. of DTR-Bunigari Road
3310030590	Rehab. Of Bayamari-Yunusari Bridge

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3311 FIRE SERVICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3311020001</b>	<b>CONSOLIDATED SALARY</b>	<b>214,500,000</b>	<b>109,163,000</b>
3311020101	Local Transport and Travelling	400,000	-
3311020102	National Travelling	300,000	300,000
3311020201	Electricity charges	100,000	50,000
3311020203	Postal and Courier Services	50,000	50,000
3311020301	Office Materials and Supplies	1,800,000	3,900,000
3311020302	News papers and Periodicals	50,000	50,000
3311020303	Computer Materials and Supplies	100,000	-
3311020304	Printing of Non-Security Document	100,000	100,000
3311020307	Field Materials and Supplies	100,000	-
3311020308	Uniforms and Outfit Allowances	100,000	-
3311020310	Training and Working Materials	200,000	100,000
3311020401	Maintenance of Motor Vehicle	300,000	900,000
3311020404	Maintenance of Other Transport Equipmt	600,000	
3311020411	Maintenance of Office Equipment	200,000	200,000
3311020413	Maintenance of Plants and Gen. sets	200,000	200,000
3311020501	Motor Vehicle Fuel	600,000	1,000,000
3311020503	Diesel Cost	1,500,000	2,050,000
3311020504	Lubricants	150,000	200,000
3311020609	Investigation, Research and Documentations	100,000	-
3311020611	Supervision and Management Expenses	100,000	200,000
3311020608	Audit Consultancy	200,000	-
3311020652	Refresher Courses	220,000	
3311020653	Conferences and Workshop	120,000	200,000
3311020707	Bank Charges	150,000	50,000
3311020708	Medical Expenses	1,000,000	1,000,000
3311020709	Refreshment & Meals	200,000	50,000
3311020710	Honourarium & Seating Allowances	220,000	100,000
3311020711	Publicity & Advertisement	100,000	100,000
3311020799	Other Miscellaneous Expenses	1,440,000	
3311020801	Contribution to Non Governmental Organisation	100,000	
	<b>TOTALS</b>	<b>10,800,000</b>	<b>10,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3311 FIRE SERVICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3311030001	Purchase of Motor Vehicle/Utilities	8,000,000	15,000,000
3311030002	Purchase of Ambulance	-	-
3311030101	Purchase of Office Equipment	2,000,000	-
3311030110	Purchase of Fire Fight Equipment	7,500,000	180,000,000
3311030117	Purchase of Computers	1,000,000	-
3311030201	Purchase of Office Furniture & Fittings	3,000,000	-
3311030551	Repairs of Motor Vehicle/Other Trans.	10,500,000	-
3311030562	Repairs of Fire Fight Equipment	1,084,000	-
3311030575	Rehabilitation of Office Building	9,000,000	5,000,000
3311030904	Licenses and Insurance Cover	2,000,000	-
3311030908	National Council Meeting Conference	2,000,000	2,000,000
	<b>TOTALS</b>	<b>46,084,000</b>	<b>202,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3400 MINISTRY OF TRANSPORT AND ENERGY**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3410	Ministry of Transport & Energy	101,473,000	12,000,000	113,473,000	1,560,000,000	1,673,473,000
3411	REB	198,488,000	5,400,000	203,888,000	100,000,000	303,888,000
	<b>TOTALS</b>	<b>299,961,000</b>	<b>17,400,000</b>	<b>317,361,000</b>	<b>1,660,000,000</b>	<b>1,977,361,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3410 MINISTRY OF TRANSPORT AND ENERGY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3410020001</b>	<b>CONSOLIDATED SALARY</b>	<b>103,300,000</b>	<b>101,473,000</b>
3410020101	Local Transport and Travelling	500,000	500,000
3410020102	National Travelling	1,600,000	1,600,000
3410020201	Electricity charges	50,000	50,000
3410020202	Telephone	40,000	40,000
3410020203	Postal and Courier Services	60,000	60,000
3410020206	Water	50,000	50,000
3410020301	Office Materials and Supplies	1,000,000	1,000,000
3410020302	News papers and Periodicals	50,000	50,000
3410020303	Computer Materials and Supplies	600,000	600,000
3410020304	Printing of Non-Security Document	200,000	200,000
3410020307	Field Materials and Supplies	250,000	250,000
3410020308	Uniforms and Outfit Allowances	100,000	100,000
3410020310	Training and Working Materials	100,000	100,000
3410020311	Sanitary Materials	50,000	50,000
3410020399	Other Office Expenses	200,000	200,000
3410020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
3410020405	Maintenance of Office Furniture	700,000	700,000
3410020406	Maintenance of Office Building	300,000	300,000
3410020411	Maintenance of Office Equipment	400,000	400,000
3410020413	Maintenance of Plants and Gen. sets	400,000	400,000
3410020501	Motor Vehicle Fuel	700,000	700,000
3410020502	Gen-Set Fuel	200,000	200,000
3410020503	Diesel Cost	300,000	300,000
3410020504	Lubricants	50,000	50,000
3410020609	Investigation, Research and Documentations	100,000	100,000
3410020652	Refresher Courses	100,000	100,000
3410020653	Conferences and Workshop	200,000	200,000
3410020654	Investigation and Seminars	100,000	100,000
3410020656	Library Books & Journals	50,000	50,000
3410020701	Hospitality	200,000	200,000
3410020707	Bank Charges	200,000	200,000
3410020708	Medical Expenses	1,400,000	1,400,000
3410020709	Refreshment & Meals	250,000	250,000
3410020711	Publicity & Advertisement	150,000	150,000
3410020729	Office Upkeep	100,000	100,000
3410020737	Driver Accident free Bonus	20,000	20,000
3410020799	Other Miscellaneous Expenses	130,000	130,000
3410020801	Contribution to Non Governmental Orga	100,000	100,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3410 MINISTRY OF TRANSPORT AND ENERGY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3410030001	Purchase of Motor Vehicle	-	5,000,000
3410030003	Purchase of Buses	84,000,000	180,000,000
3410030011	Purchase of Tri Cycle	-	-
3410030101	Purchase of Tools/Equipment	-	
3410030122	Purchase of Crane	50,000,000	30,000,000
3410030313	Construction of Mini Workshop	6,000,000	10,000,000
3410030315	Construction of Parks	20,000,000	20,000,000
3410030316	Construction of Airports	700,000,000	700,000,000
3410030503	Construction of Power Electricity Distr	600,000,000	505,000,000
3410030504	Construction of Street Lights	100,000,000	80,000,000
3410030571	Repairs of Street Lights	20,000,000	20,000,000
3410030911	Signs, Post and Bill Board	20,000,000	10,000,000
	<b>TOTALS</b>	<b>1,600,000,000</b>	<b>1,560,000,000</b>

**CODES**

**EXPLANATORY NOTES**

3410030003	Purchase of Buses YOBE LINE
3410030315	Construction of a special parking areas for Trailers and Heavy duties Vehicles in Potiskum
3410030503	Completion of on-going Projects, Payment of Outstanding Liabilities,  Electrification of Mirwa Kabir,Kaduwa, Kwakuri, Zagamed, kael, Farakuwa, Garin Jata, Garaganya, Dagazirwa Tudun Wada, Dogon Kuka B, Gwayo, Sindiri, Kusur-Damakarwa TDN, Zumma'a, Mallam Nallaw-Gallawa, GashaKa-Dogo Abare-Kurmi.Kachallari-Maimalari, garin Alkali -Garun Dole- Kankare, Ngojin, Toashia, Dumbol, Malasanti, Wulibawori,Damdi,Kusuluwaram/ Zoroyea,  Amarjari Mammari, Ladu ITC/TDN, Completion of Electrification at Buni Gari, Bularafa, Bumsa, Gabai, Bara, njibulwa, Gulani, Dokshi, Tetteba, Gashua- Dumburi - Masaba Nayinawa, pompomari and Nasarawa Wards Extension, Gashaka -Daya Kukargadu. Gujba, Wagir,Mutai in Gujba L.G. Makintari to main line in Geidam L.G. Dumboli,Tosha,Ladu Zajibimaand Kanamma. Gishinwa- Rigar Fulani

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3411 RURAL ELECTRIFICATION BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3411020001</b>	<b>CONSOLIDATED SALARY</b>	<b>214,500,000</b>	<b>198,488,000</b>
3411020101	Local Transport and Travelling	250,000	120,000
3411020102	National Travelling	300,000	-
3411020201	Electricity charges	50,000	110,000
3411020301	Office Materials and Supplies	250,000	-
3411020302	News papers and Periodicals	25,000	275,000
3411020303	Computer Materials and Supplies	50,000	70,000
3411020399	Other office Expenses	25,000	1,750,000
3411020401	Maintenance of Motor Vehicle	50,000	180,000
3411020405	Maintenance of Office Furniture	1,300,000	-
3411020406	Maintenance of Office Building	160,000	-
3411020411	Maintenance of Office Equipment	50,000	-
3411020413	Maintenance of Plants and Gen. sets	100,000	100,000
3411020501	Motor Vehicle Fuel	250,000	300,000
3411020503	Diesel Cost	250,000	-
3411020504	Lubricants	390,000	640,000
3411020609	Investigation, Research and Documentations	50,000	50,000
3411020611	Supervision and Management Expenses	50,000	-
3411020701	Hospitality	50,000	250,000
3411020707	Bank Charges	100,000	100,000
3411020708	Medical Expenses	500,000	1,000,000
3411020709	Refreshment & Meals	100,000	-
3411020710	Honourarium & Seating Allowances	100,000	-
3411020711	Publicity & Advertisement	50,000	50,000
3411020799	Other Miscellaneous Expenses	860,000	405,000
3411020801	Contribution to Non Governmental Organ	40,000	-
	<b>TOTALS</b>	<b>5,400,000</b>	<b>5,400,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3411 RURAL ELECTRIFICATION BOARD**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3411030113	Purchase of Testing & Operational Tools	15,000,000	-
3411030122	Purchase of Crane	10,000,000	-
3411030399	Construction of Other Buildings		-
3411030503	Const. of Power/Elect. Distribution	50,000,000	100,000,000
3411030551	Repairs and Maintenance of Heavy Duty	2,323,000	-
	<b>TOTALS</b>	<b>77,323,000</b>	<b>100,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3500 MINISTRY OF INFORMATION**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3510	Ministry of Information	57,555,000	12,000,000	69,555,000	119,000,000	188,555,000
3511	YBC	95,402,000	24,000,000	119,402,000	312,500,000	431,902,000
3512	YTV	97,213,000	24,000,000	121,213,000	110,000,000	231,213,000
3513	Printing Corporation	28,984,000	4,200,000	33,184,000	74,000,000	107,184,000
3514	Council for Art & Culture	42,108,000	4,500,000	47,258,500	32,000,000	79,258,500
3515	History Bureau	2,037,000	1,800,000	3,837,000	3,000,000	6,837,000
	<b>TOTALS</b>	<b>323,299,000</b>	<b>71,150,500</b>	<b>393,799,000</b>	<b>650,500,000</b>	<b>1,044,299,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3510 MINISTRY OF INFORMATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3510020001</b>	<b>CONSOLIDATED SALARY</b>	<b>63,400,000</b>	<b>57,555,000</b>
3510020101	Local Transport and Travelling	500,000	500,000
3510020102	National Travelling	1,600,000	1,600,000
3510020201	Electricity charges	50,000	50,000
3510020202	Telephone	40,000	40,000
3510020203	Postal and Courier Services	60,000	60,000
3510020206	Water	50,000	50,000
3510020301	Office Materials and Supplies	1,000,000	1,000,000
3510020302	News papers and Periodicals	50,000	50,000
3510020303	Computer Materials and Supplies	600,000	600,000
3510020304	Printing of Non-Security Document	200,000	200,000
3510020307	Field Materials and Supplies	250,000	250,000
3510020308	Uniforms and Outfit Allowances	100,000	100,000
3510020310	Training and Working Materials	100,000	100,000
3510020311	Sanitary Materials	50,000	50,000
3510020399	Other Office Expenses	200,000	200,000
3510020401	Maintenance of Motor Vehicle	600,000	600,000
3510020405	Maintenance of Office Furniture	700,000	700,000
3510020406	Maintenance of Office Building	300,000	300,000
3510020411	Maintenance of Office Equipment	400,000	400,000
3510020413	Maintenance of Plants and Gen. sets	400,000	400,000
3510020501	Motor Vehicle Fuel	700,000	700,000
3510020502	Gen-Set Fuel	200,000	200,000
3510020503	Diesel Cost	300,000	300,000
3510020504	Lubricants	50,000	50,000
3510020609	Investigation, Research and Documentations	100,000	100,000
3510020652	Refresher Courses	100,000	100,000
3510020653	Conferences and Workshop	200,000	200,000
3510020654	Investigation and Seminars	100,000	100,000
3510020656	Library Books & Journals	50,000	50,000
3510020701	Hospitality	200,000	200,000
3510020707	Bank Charges	200,000	200,000
3510020708	Medical Expenses	1,400,000	1,400,000
3510020709	Refreshment & Meals	250,000	250,000
3510020711	Publicity & Advertisement	550,000	550,000
3510020729	Office Upkeep	100,000	100,000
3510020737	Driver Accident free Bonus	20,000	20,000
3510020799	Other Miscellaneous Expenses	130,000	130,000
3510020801	Contribution to Non Governmental Organ	100,000	100,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3510 MINISTRY OF INFORMATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3510030101	Purchase of Office Equipment	1,000,000	1,000,000
3510030119	Purchase of Public Address Equip.	1,000,000	1,000,000
3510030201	Purchase of Office Furniture	6,000,000	5,000,000
3510030551	Repairs of Motor Vehicle/Other Trans.	1,000,000	2,000,000
3510030552	Repairs of Office Equipment	-	50,000,000
3510030575	Rehabilitation of Office Building	5,000,000	5,000,000
3510030901	Production, Publication and Journals	72,000,000	35,000,000
3510030905	Advocacy, Enlightenment & Campaign	1,000,000	1,000,000
3510030906	Festivals, Carnivals and Celebrations	10,000,000	15,000,000
3510030908	National Council Meeting/Conference	3,000,000	2,000,000
3510030903	Manpower Development and Training	-	1,000,000
3510030911	Sign Post and Bill boards	-	1,000,000
	<b>TOTALS</b>	<b>100,000,000</b>	<b>119,000,000</b>

**CODES**

**EXPLANATORY NOTES**

3510030552      General office maint. of YBC,YTV & Cultural Centre

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3511 YOBE BROADCASTING CORPORATION (YBC)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3511020001</b>	<b>CONSOLIDATED SALARY</b>	<b>106,300,000</b>	<b>95,402,000</b>
3511020101	Local Transport and Travelling	800,000	800,000
3511020102	National Travelling	1,000,000	1,000,000
3511020201	Electricity charges	300,000	300,000
3511020301	Office Materials and Supplies	1,100,000	1,100,000
3511020302	News papers and Periodicals	250,000	250,000
3511020303	Computer Materials and Supplies	100,000	100,000
3511020304	Printing of Non-Security Document	200,000	200,000
3511020307	Field Materials and Supplies	300,000	300,000
3511020308	Uniforms and Outfit Allowances	100,000	100,000
3511020310	Training and Working Materials	200,000	200,000
3511020399	Other office Expenses	100,000	100,000
3511020401	Maintenance of Motor Vehicle	400,000	400,000
3511020405	Maintenance of Office Furniture	200,000	200,000
3511020406	Maintenance of Office Building	200,000	200,000
3511020411	Maintenance of Office Equipment	200,000	200,000
3511020413	Maintenance of Plants and Gen. sets	500,000	500,000
3511020501	Motor Vehicle Fuel	500,000	500,000
3511020503	Diesel Cost	780,000	780,000
3511020504	Lubricants	100,000	100,000
3511020609	Investigation, Research and Documentations	100,000	100,000
3511020652	Refresher Courses	220,000	220,000
3511020653	Conferences and Workshop	120,000	120,000
3511020654	Investigation and Seminars	160,000	160,000
3511020656	Library Books & Journals	160,000	160,000
3511020701	Hospitality	160,000	160,000
3511020707	Bank Charges	350,000	350,000
3511020708	Medical Expenses	1,000,000	1,000,000
3511020709	Refreshment & Meals	200,000	200,000
3511020710	Honourarium & Seating Allowances	220,000	220,000
3511020711	Publicity & Advertisement	100,000	100,000
3511020729	Office Upkeep	100,000	100,000
3511020738	Driver Accident free Bonus	20,000	20,000
3511020799	Other Miscellaneous Expenses	460,000	460,000
3511020801	Contribution to Non Governmental Organ	100,000	100,000
3511020307	Press Field Work	12,000,000	13,200,000
	<b>TOTALS</b>	<b>22,800,000</b>	<b>24,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3511 YOBE BROADCASTING CORPORATION (YBC)**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3511030099	Purchase of Other Trasport Equipment	103,000,000	50,000,000
3511030110	Purchase of Fire Fight Equipment	2,000,000	2,000,000
3511030119	Pub. Add. system and information equip.	-	-
3511030116	Purchase of ICT Equipment	21,000,000	2,000,000
3511030301	Construction of Office building		-
3511030399	Construction of Other building	50,000,000	30,000,000
3511030556	Repalrs of Science equipment	-	7,000,000
3511030575	Rehabilitation of Office Building	365,000,000	72,000,000
3511030576	Rehabilitation/Renovation of Staff Qaurters	2,000,000	-
3511030807	Purchase of other Materials	543,000,000	138,500,000
3511030904	Licenses and Insurance Cover	7,000,000	8,000,000
3511030911	Sign Post and Bill boards		-
3511030915	Contributions and Annual Fees	10,000,000	3,000,000
	<b>TOTALS</b>	<b>1,103,000,000</b>	<b>312,500,000</b>

CODES	EXPLANATORY NOTES
3511030099	Purchase of OB Van
3511030399	Wall fencing of Premise
3511030556	Servicing of AM/FM Antennas

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3512 YOBE STATE TELEVISION (YTV)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3512020001</b>	<b>CONSOLIDATED SALARY</b>	<b>102,600,000</b>	<b>97,213,000</b>
3512020101	Local Transport and Travelling	400,000	800,000
3512020102	National Travelling	950,000	2,200,000
3512020201	Electricity charges	100,000	200,000
3512020202	Telephone	25,000	100,000
3512020203	Postal and Courier Services	25,000	-
3512020206	Water	100,000	100,000
3512020301	Office Materials and Supplies	350,000	100,000
3512020302	News papers and Periodicals	50,000	1,700,000
3512020303	Computer Materials and Supplies	600,000	1,000,000
3512020304	Printing of Non-Security Document	150,000	2,000,000
3512020308	Uniforms and Outfit Allowances	50,000	300,000
3512020310	Training and Working Materials	150,000	300,000
3512020311	Sanitary Materials	25,000	100,000
3512020399	Other Office Expenses	1,200,000	200,000
3512020401	Maintenance of Motor Vehicle	750,000	1,000,000
3512020405	Maintenance of Office Furniture	250,000	500,000
3512020406	Maintenance of Office Building	300,000	600,000
3512020410	Maintenance of Other Infrastructure	50,000	400,000
3512020411	Maintenance of Office Equipment	200,000	200,000
3512020412	Maint of Computers and IT Equipment	125,000	200,000
3512020413	Maintenance of Plants and Gen. sets	600,000	1,200,000
3512020499	Other Maintenance Services General	100,000	200,000
3512020501	Motor Vehicle Fuel	600,000	1,000,000
3512020503	Diesel Cost	1,500,000	3,000,000
3512020504	Lubricants	50,000	300,000
3512020554	Fumigation	50,000	300,000
3512020602	Information Technology Consulting	50,000	300,000
3512020609	Investigation, Research and Documentations	150,000	300,000
3512020652	Refresher Courses	150,000	
3512020653	Conferences and Workshop	450,000	400,000
3512020654	Investigation and Seminars	25,000	-
3512020656	Library Books & Journals	50,000	100,000
3512020701	Hospitality	525,000	1,000,000
3512020707	Bank Charges	350,000	700,000
3512020708	Medical Expenses	900,000	1,700,000
3512020709	Refreshment & Meals	250,000	500,000
3512020711	Publicity & Advertisement	50,000	300,000
3512020738	Driver Accident free Bonus	25,000	50,000
3512020799	Other Miscellaneous Expenses	275,000	650,000
	<b>TOTAL</b>	<b>12,000,000</b>	<b>24,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3512 YOBE STATE TELEVISION (YTV)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3512030001	Purchase of Motor Vehicle	20,000,000	50,000,000
3512030199	Purgase of other machine	-	15,000,000
3512030301	Construction of Office building	-	-
3512030311	Construction of Hall and Theaters	-	-
3512030399	Construction of Other Buildings	70,000,000	16,500,000
3512030807	Purchase of other Materials	6,500,000	7,000,000
3512030904	Licenses and Insurance Cover	5,000,000	15,000,000
3512030117	Purchase of Computers	500,000	1,500,000
3512030567	Repairs of Generator Set	5,000,000	3,000,000
3512030903	Manpower Development & Staff Training	3,000,000	2,000,000
	<b>TOTAL</b>	<b>110,000,000</b>	<b>110,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3513 PRINTING CORPORATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3513020001</b>	<b>CONSOLIDATED SALARY</b>	<b>30,800,000</b>	<b>28,984,000</b>
3513020101	Local Transport and Travelling	290,000	290,000
3513020102	National Travelling	150,000	150,000
3513020301	Office Materials and Supplies	400,000	400,000
3513020302	News papers and Periodicals	30,000	30,000
3513020303	Computer Materials and Supplies	150,000	150,000
3513020304	Printing of Non-Security Document	50,000	50,000
3513020307	Field Materials and Supplies	50,000	50,000
3513020308	Uniforms and Outfit Allowances	50,000	50,000
3513020310	Training and Working Materials	25,000	25,000
3513020311	Sanitary Materials	25,000	25,000
3513020399	Other office Expenses	50,000	50,000
3513020401	Maintenance of Motor Vehicle	200,000	200,000
3513020405	Maintenance of Office Furniture	100,000	100,000
3513020406	Maintenance of Office Building	50,000	50,000
3513020411	Maintenance of Office Equipment	150,000	150,000
3513020413	Maintenance of Plants and Gen. sets	150,000	150,000
3513020501	Motor Vehicle Fuel	150,000	150,000
3513020503	Diesel Cost	250,000	250,000
3513020504	Lubricants	75,000	75,000
3513020608	Audit Consultancy	150,000	150,000
3513020609	Investigation, Research and Documentations	50,000	50,000
3513020652	Refresher Courses	50,000	50,000
3513020653	Conferences and Workshop	50,000	50,000
3513020654	Investigation and Seminars	50,000	50,000
3513020656	Library Books & Journals	80,000	80,000
3513020701	Hospitality	50,000	50,000
3513020707	Bank Charges	100,000	100,000
3513020708	Medical Expenses	300,000	300,000
3513020709	Refreshment & Meals	65,000	65,000
3513020711	Publicity & Advertisement	250,000	250,000
3513020738	Driver Accident free Bonus	10,000	10,000
3513020799	Other Miscellaneous Expenses	600,000	600,000
	<b>TOTALS</b>	<b>4,200,000</b>	<b>4,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3513 PRINTING CORPORATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3513030103	Pur. of Industrial Equip	19,000,000	70,000,000
3513030117	Purchase of Computers		1,000,000
3513030118	Purchase of Generator	500,000	-
3513030201	Purchase of Office Furniture		-
3513030301	Construction of Production Block		3,000,000
3513030568	Repairs of Plant and Machines	4,000,000	-
3513030807	Procurement of Other Materials		-
3513030909	Printing of Document	1,500,000	-
	<b>TOTALS</b>	<b>25,000,000</b>	<b>74,000,000</b>

**CODE            EXPLANATORY NOTES**

3513030103    - Complete package of heavy duty machines

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3514 COUNCILS FOR ART AND CULTURE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3514020001</b>	<b>CONSOLIDATED SALARY</b>	<b>48,900,000</b>	<b>42,108,000</b>
3514020101	Local Transport and Travelling	150,000	1,000,000
3514020102	National Travelling	500,000	-
3514020301	Office Materials and Supplies	300,000	1,000,000
3514020303	Computer Materials and Supplies	100,000	-
3514020304	Printing of Non-Security Document	50,000	-
3514020307	Field Materials and Supplies	75,000	-
3514020308	Uniforms and Outfit Allowances	115,000	-
3514020310	Training and Working Materials	145,000	-
3514020399	Other Office Expenses	240,000	200,000
3514020401	Maintenance of Motor Vehicle	325,000	600,000
3514020403	Maintenance of Buses and Mass Transit	100,000	-
3514020405	Maintenance of Office Furniture	115,000	300,000
3514020406	Maintenance of Office Building	110,000	300,000
3514020411	Maintenance of Office Equipment	100,000	300,000
3514020501	Motor Vehicle Fuel	223,000	200,000
3514020502	Gen-Set Fuel	115,000	-
3514020554	Fumigation	121,000	-
3514020608	Audit Consultancy	100,000	-
3514020609	Investigation, Research and Documentations	160,000	-
3514020652	Refresher Courses	110,000	-
3514020653	Conferences and Workshop	50,000	500,000
3514020654	Investigation and Seminars	50,000	-
3514020655	International Training	62,000	-
3514020701	Hospitality	100,000	-
3514020707	Bank Charges	118,000	-
3514020708	Medical Expenses	295,000	-
3514020709	Refreshment & Meals	206,000	-
3514020711	Publicity & Advertisement	50,000	-
3514020729	Office Upkeep	100,000	-
3514020735	National Festival Cultural	80,000	-
3514020799	Other Miscellaneous Expenses	135,000	100,000
	<b>TOTALS</b>	<b>4,500,000</b>	<b>4,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3514 COUNCILS FOR ART AND CULTURE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3514030001	Purchase of Motor vehicle	-	7,000,000
3514030119	Purchase of Public Address Equip.	4,000,000	1,000,000
3514030201	Purchase of Office Furniture	10,000,000	10,000,000
3514030311	Construction of Hall and Theaters	10,000,000	2,000,000
3514030807	Procurement of other materials	-	2,000,000
3514030901	Prod, Public & Journals	-	-
3514030906	Festivals, Carnivals and Celebrations	10,000,000	10,000,000
3514030908	National Council Meeting/Conference	3,000,000	-
3514030912	Competition and Debates	1,000,000	-
3514030920	Construction of Other Building	2,000,000	-
	<b>TOTAL</b>	<b>40,000,000</b>	<b>32,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3515 HISTORY BUREAU**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3515020001</b>	<b>CONSOLIDATED SALARY</b>	<b>2,130,000</b>	<b>2,037,000</b>
3515020101	Local Transport and Travelling	200,000	150,000
3515020102	National Travelling	100,000	100,000
3515020206	Water	15,000	30,000
3515020301	Office Materials and Supplies	100,000	100,000
3515020303	Computer Materials and Supplies	50,000	100,000
3515020304	Printing of Non-Security Document	25,000	30,000
3515020311	Sanitary Materials	25,000	60,000
3515020399	Other Office Expenses	25,000	50,000
3515020401	Maintenance of Motor Vehicle	150,000	60,000
3515020405	Maintenance of Office Furniture	50,000	150,000
3515020413	Maintenance of Plants and Gen. sets	200,000	100,000
3515020499	Other Maintenance Services General	50,000	50,000
3515020501	Motor Vehicle Fuel	125,000	120,000
3515020652	Refresher Courses	50,000	-
3515020653	Conferences and Workshop	50,000	150,000
3515020654	Investigation and Seminars	50,000	-
3515020656	Library Books & Journals	15,000	-
3515020701	Hospitality	25,000	50,000
3515020707	Bank Charges	50,000	50,000
3515020708	Medical Expenses	150,000	300,000
3515020709	Refreshment & Meals	25,000	50,000
3515020711	Publicity & Advertisement	25,000	-
3515020799	Other Miscellaneous Expenses	220,000	50,000
3515020801	Contribution to Non Governmental Organ	25,000	50,000
	<b>TOTALS</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

<b>HEAD 3515 HISTORY BUREAU</b>		<b>APPROVED</b>	<b>APPROVED</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
		<b>N</b>	<b>N</b>
3515030301	Construction of Office Building	2,000,000	250,000
3515030707	Archives and Publications	2,000,000	500,000
3515030757	Excavation and Preservation	1,000,000	2,250,000
	<b>TOTALS</b>	<b>5,000,000</b>	<b>3,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3600 MINISTRY OF YOUTH AND SOCIAL DEV.**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3610	Min. of Youth & Social Dev.	156,906,000	12,000,000	168,906,000	920,000,000	1,088,906,000
3611	Remand Home	-	3,600,000	3,600,000	-	3,600,000
3612	NYSC	-	600,000	600,000	-	600,000
	<b>TOTALS</b>	<b>156,906,000</b>	<b>16,200,000</b>	<b>173,106,000</b>	<b>920,000,000</b>	<b>1,093,106,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3610 MINISTRY OF YOUTH AND SOCIAL DEV.**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3610020001</b>	<b>CONSOLIDATED SALARY</b>	<b>166,800,000</b>	<b>156,906,000</b>
3610020101	Local Transport and Travelling	500,000	-
3610020102	National Travelling	1,600,000	1,000,000
3610020202	Telephone	40,000	1,000,000
3610020301	Office Materials and Supplies	1,500,000	2,000,000
3610020302	News papers and Periodicals	50,000	-
3610020303	Computer Materials and Supplies	600,000	-
3610020304	Printing of Non-Security Document	200,000	-
3610020307	Field Materials and Supplies	250,000	-
3610020308	Uniforms and Outfit Allowances	100,000	-
3610020310	Training and Working Materials	100,000	-
3610020399	Other Office Expenses	200,000	-
3610020401	Maintenance of Motor Vehicle	1,900,000	5,000,000
3610020413	Maintenance of Plants and Gen. sets	400,000	-
3610020501	Motor Vehicle Fuel	300,000	-
3610020502	Gen-Set Fuel	550,000	-
3610020609	Investigation, Research and Documentations	200,000	-
3610020652	Refresher Courses	100,000	-
3610020653	Conferences and Workshop	200,000	2,000,000
3610020654	Investigation and Seminars	100,000	-
3610020656	Library Books & Journals	50,000	-
3610020701	Hospitality	200,000	-
3610020707	Bank Charges	200,000	-
3610020708	Medical Expenses	1,400,000	1,000,000
3610020799	Other Miscellaneous Expenses	1,260,000	-
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3610 MINISTRY OF YOUTH AND SOCIAL DEV.**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3610030003	Purchase of Buses	500,000,000	300,000,000
3610030011	Purchase of Motor cycle	770,000,000	420,000,000
3610030101	Purchase of office Equipment	6,500,000	5,000,000
3610030199	Purchase of other Machine and Equipment	13,200,000	10,000,000
3610030301	Construction of Office Building	26,000,000	40,000,000
3610030307	Construction of School Building	20,000,000	27,000,000
3610030575	Rehabilitation of Office Building	30,000,000	15,000,000
3610030806	Purchase of Instructional and Working Materials	5,000,000	8,000,000
3610030903	Manpower Development and Training	72,800,000	90,000,000
3610030936	Asst. to Destitute and Orphanage	6,500,000	5,000,000
	<b>TOTALS</b>	<b>1,450,000,000</b>	<b>920,000,000</b>

**CODES**

**EXPLANATORY NOTES**

3610030011	Purchase of Tri-cycle Machines (SURE-P)
3610030307	Const. of youth skill acquisition centre at Damaturu (SURE-P)
3610030903	Youth empowerment skill training

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

<b>HEAD 3611 REMAND HOME</b>		<b>APPROVED</b>	<b>APPROVED</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
		<b>N</b>	<b>N</b>
3611020101	Local Transport and Travelling	580,000	290,000
3611020102	National Travelling	700,000	350,000
3611020201	Electricity charges	50,000	25,000
3611020202	Telephone	50,000	25,000
3611020203	Postal and Courier Services	50,000	25,000
3611020206	Water	50,000	25,000
3611020301	Office Materials and Supplies	700,000	350,000
3611020302	News papers and Periodicals	60,000	30,000
3611020303	Computer Materials and Supplies	200,000	100,000
3611020304	Printing of Non-Security Document	100,000	50,000
3611020307	Field Materials and Supplies	100,000	50,000
3611020308	Uniforms and Outfit Allowances	200,000	100,000
3611020310	Training and Working Materials	50,000	25,000
3611020311	Sanitary Materials	50,000	25,000
3611020401	Maintenance of Motor Vehicle	400,000	200,000
3611020405	Maintenance of Office Furniture	200,000	100,000
3611020406	Maintenance of Office Building	100,000	50,000
3611020411	Maintenance of Office Equipment	200,000	100,000
3611020413	Maintenance of Plants and Gen. sets	200,000	100,000
3611020501	Motor Vehicle Fuel	300,000	150,000
3611020502	Gen-Set Fuel	160,000	80,000
3611020608	Audit Consultancy	100,000	50,000
3611020609	Investigation, Research and Documentations	200,000	100,000
3611020611	Supervision and Management Expenses	200,000	100,000
3611020652	Refresher Courses	100,000	50,000
3611020653	Conferences and Workshop	100,000	50,000
3611020654	Investigation and Seminars	100,000	50,000
3611020656	Library Books & Journals	160,000	80,000
3611020701	Hospitality	50,000	25,000
3611020707	Bank Charges	300,000	150,000
3611020708	Medical Expenses	800,000	400,000
3611020709	Refreshment & Meals	140,000	70,000
3611020710	Honourarium & Seating Allowances	240,000	120,000
3611020711	Publicity & Advertisement	100,000	50,000
3611020738	Driver Accident free Bonus	10,000	5,000
3611020801	Contribution to Non Governmental Org.	50,000	25,000
3611020853	Bicycles Loans	50,000	25,000
	<b>TOTALS</b>	<b>7,200,000</b>	<b>3,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

<b>HEAD 3612 NYSC</b>		<b>APPROVED</b>	<b>APPROVED</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
		<b>N</b>	<b>N</b>
3612020101	Local Transport and Travelling	310,000	155,000
3612020102	National Travelling	150,000	75,000
3612020201	Electricity charges	10,000	5,000
3612020202	Telephone	10,000	5,000
3612020203	Postal and Courier Services	10,000	5,000
3612020206	Water	10,000	5,000
3612020301	Office Materials and Supplies	100,000	50,000
3612020302	News papers and Periodicals	10,000	5,000
3612020304	Printing of Non-Security Document	30,000	15,000
3612020308	Uniforms and Outfit Allowances	10,000	5,000
3612020311	Sanitary Materials	20,000	10,000
3612020399	Other Office Expenses	30,000	15,000
3612020401	Maintenance of Motor Vehicle	60,000	30,000
3612020405	Maintenance of Office Furniture	20,000	10,000
3612020411	Maintenance of Office Equipment	30,000	15,000
3612020499	Other Maintenance Services General	50,000	25,000
3612020501	Motor Vehicle Fuel	70,000	35,000
3612020653	Conferences and Workshop	50,000	25,000
3612020707	Bank Charges	60,000	30,000
3612020708	Medical Expenses	40,000	20,000
3612020709	Refreshment & Meals	40,000	20,000
3612020711	Publicity & Advertisement	20,000	10,000
3612020799	Other Miscellaneous Expenses	60,000	30,000
	<b>TOTALS</b>	<b>1,200,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3700 MINISTRY OF COMMERCE**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3710	Ministry of Commerce	85,384,000	12,000,000	97,384,000	570,000,000	667,384,000
3711	Small Scale Industry	9,510,000	4,200,000	13,710,000	12,000,000	25,710,000
3712	States Hotels	-	-	0	103,000,000	103,000,000
3713	Yobe Investment	-	-	0	100,000,000	100,000,000
3714	Fertilizer Blend Co.	-	600,000	600,000	84,000,000	84,600,000
3715	Polyth Woven Sack	-	-	0	10,000,000	10,000,000
3716	Dafar Spring Water	-	-	0	50,000,000	50,000,000
3717	Soda Ash Company	-	-	0	-	0
3719	Sahel Aluminum Co.	-	-	0	30,000,000	30,000,000
3720	3Star Hotel DTR	-	-	0	200,000,000	200,000,000
3721	Hydr. Block Ind.	-	-	0	60,000,000	60,000,000
	<b>TOTALS</b>	<b>94,894,000</b>	<b>16,800,000</b>	<b>111,694,000</b>	<b>1,219,000,000</b>	<b>1,330,694,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3710 MINISTRY OF COMMERCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3710020001</b>	<b>CONSOLIDATED SALARY</b>	<b>90,300,000</b>	<b>85,384,000</b>
3710020101	Local Transport and Travelling	500,000	500,000
3710020102	National Travelling	1,500,000	1,500,000
3710020301	Office Materials and Supplies	1,600,000	1,600,000
3710020303	Computer Materials and Supplies	700,000	700,000
3710020304	Printing of Non-Security Document	200,000	200,000
3710020399	Other Office Expenses	1,200,000	1,200,000
3710020401	Maintenance of Motor Vehicle	500,000	500,000
3710020405	Maintenance of Office Furniture	700,000	700,000
3710020406	Maintenance of Office Building	300,000	300,000
3710020411	Maintenance of Office Equipment	400,000	400,000
3710020413	Maintenance of Plants and Gen. sets	400,000	400,000
3710020501	Motor Vehicle Fuel	500,000	500,000
3710020502	Gen-Set Fuel	200,000	200,000
3710020503	Diesel Cost	300,000	300,000
3710020504	Lubricants	50,000	50,000
3710020609	Investigation, Research and Documentations	100,000	100,000
3710020652	Refresher Courses	100,000	100,000
3710020653	Conferences and Workshop	200,000	200,000
3710020654	Investigation and Seminars	100,000	100,000
3710020656	Library Books & Journals	50,000	50,000
3710020701	Hospitality	200,000	200,000
3710020707	Bank Charges	200,000	200,000
3710020708	Medical Expenses	1,400,000	1,400,000
3710020799	Other Miscellaneous Expenses	500,000	500,000
3710020801	Contribution to Non Governmental Organ	100,000	100,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3710 MINISTRY OF COMMERCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3710030101	Purchase of Office Equipment	10,000,000	3,000,000
3710030110	Purchase of Fire Fight Equipment	-	2,000,000
3710030119	Purchase of Public Address Equip.	-	3,000,000
3719030301	Construction of Office Buildings	-	-
3710030317	Construction of Market	230,000,000	500,000,000
3710030399	Construction of Other Buildings	15,000,000	10,000,000
3710030506	Const of Water supply (Boreholes etc)	-	-
3710030575	Rehabilitation of Office Building	10,000,000	8,000,000
3710030576	Rehabilitation of staff quarters	-	8,000,000
3710030653	Counterpart Funding	2,000,000	2,000,000
3710030702	Planning and Design	2,000,000	1,000,000
3710030901	Production, Publication and Journals	10,000,000	1,000,000
3710030905	Advocacy, Enlightenment & campaign	6,000,000	1,000,000
3710030906	Festivals, Carnivals and Celebrations	6,000,000	3,000,000
3710030908	National Council Meeting/Conference	4,000,000	2,000,000
3710030909	Printing of Documents	5,000,000	1,000,000
3710030913	Trade Fairs and Other Exhibitions	20,000,000	15,000,000
3710030938	Tourist Development	10,000,000	10,000,000
	<b>TOTALS</b>	<b>330,000,000</b>	<b>570,000,000</b>

**CODES**

**EXPLANATORY NOTES**

3710030317                      Const. of Damaturu Modern market

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3711 SMALL SCALE INDUSTRIES**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>3711020001</b>	<b>CONSOLIDATED SALARY</b>	<b>10,000,000</b>	<b>9,510,000</b>
3711020101	Local Transport and Travelling	95,000	95,000
3711020102	National Travelling	250,000	250,000
3711020301	Office Materials and Supplies	610,000	610,000
3711020302	News papers and Periodicals	25,000	25,000
3711020303	Computer Materials and Supplies	150,000	150,000
3711020304	Printing of Non-Security Document	50,000	50,000
3711020307	Field Materials and Supplies	50,000	50,000
3711020308	Uniforms and Outfit Allowances	50,000	50,000
3711020310	Training and Working Materials	500,000	500,000
3711020401	Maintenance of Motor Vehicle	250,000	250,000
3711020405	Maintenance of Office Furniture	100,000	100,000
3711020406	Maintenance of Office Building	50,000	50,000
3711020411	Maintenance of Office Equipment	125,000	125,000
3711020413	Maintenance of Plants and Gen. sets	50,000	50,000
3711020501	Motor Vehicle Fuel	150,000	150,000
3711020502	Gen-Set Fuel	200,000	200,000
3711020609	Investigation, Research and Documentations	75,000	75,000
3711020611	Supervision and Management Expenses	125,000	125,000
3711020652	Refresher Courses	40,000	40,000
3711020653	Conferences and Workshop	100,000	100,000
3711020656	Library Books & Journals	75,000	75,000
3711020701	Hospitality	45,000	45,000
3711020707	Bank Charges	150,000	150,000
3711020708	Medical Expenses	785,000	785,000
3711020709	Refreshment & Meals	100,000	100,000
	<b>TOTALS</b>	<b>4,200,000</b>	<b>4,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3711 SMALL SCALE INDUSTRIES**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3711030103	Purchase of Other Machine	120,000,000	12,000,000
	<b>TOTALS</b>	<b>120,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3712 STATE HOTELS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3712030003	Purchase of Buses	20,000,000	18,000,000
3712030118	Purchase of Generator	10,000,000	-
3712030205	Purchase of Hotels/Lodges Furniture	-	-
3712030506	Construction of Water Supply	3,000,000	8,000,000
3712030508	Construction of Erection of Street Light	5,000,000	7,000,000
3712030578	Rehabilitation of Hotels/Lodges	120,000,000	50,000,000
3712030578	Landscaping	3,000,000	-
3712030578	Purchase of Transformer	26,000,000	20,000,000
	<b>TOTALS</b>	<b>187,000,000</b>	<b>103,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3713 YOBE INVESTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3713030003	Purchase of Buses & Mass Transit	30,000,000	-
3713030299	Purchase of Acquisition of other Fixed	20,000,000	15,000,000
3713030311	Construction of Halls & Theatres(Boardroom)	-	25,000,000
3713030312	Construction of Industrial Buildings	255,000,000	
3713030654	Capitalisation and Sustainability	60,000,000	54,500,000
3713030901	Production and Publication	-	2,500,000
3713030904	Renewal of Mining License	-	3,000,000
	<b>TOTALS</b>	<b>365,000,000</b>	<b>100,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3714 FERTILIZER BLENDING COMPANY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3714020101	Local Transport and Travelling	155,000	130,000
3714020102	National Travelling	75,000	-
3714020201	Electricity charges	5,000	-
3714020202	Telephone	5,000	-
3714020203	Postal and Courier Services	5,000	-
3714020206	Water	5,000	-
3714020301	Office Materials and Supplies	50,000	190,000
3714020302	News papers and Periodicals	5,000	-
3714020304	Printing of Non-Security Document	15,000	-
3714020308	Uniforms and Outfit Allowances	5,000	-
3714020311	Sanitary Materials	10,000	-
3714020399	Other Office Expenses	15,000	-
3714020401	Maintenance of Motor Vehicle	30,000	-
3714020405	Maintenance of Office Furniture	10,000	-
3714020411	Maintenance of Office Equipment	15,000	-
3714020499	Other Maintenance Services General	25,000	-
3714020501	Motor Vehicle Fuel	35,000	-
3714020653	Conferences and Workshop	25,000	-
3714020707	Bank Charges	30,000	22,000
3714020708	Medical Expenses	20,000	214,000
3714020709	Refreshment & Meals	20,000	-
3714020711	Publicity & Advertisement	10,000	-
3714020799	Other Miscellaneous Expenses	20,000	44,000
3714020853	Bicycles Loans	10,000	-
	<b>TOTALS</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3714 FERTILIZER BLENDING COMPANY**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3714030103	Purchase of Industrial equipment	-	
3714030705	Consultancy Service	-	7,000,000
3714030805	Procurement of Raw materials	100,000,000	30,000,000
3714030814	Procurement of Diesels and Lubricant	20,000,000	34,000,000
3714030999	Other Miscellaneous Expenses	20,000,000	13,000,000
	<b>TOTAL</b>	<b>140,000,000</b>	<b>84,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

HEAD 3715                      POLYTHENE BAGS & WOVEN SACKS CO

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3715030003	Purchase of buses	-	-
3715030103	Purchase of Industrial equipment	-	-
3715030115	Purchase of Spare Parts and Tools	-	-
3715030118	Purchase of Generator	-	-
3715030585	Rehabilitation of Other Building	-	-
3715030654	Capitalisation and Sustainability	-	10,000,000
	<b>TOTALS</b>	-	<b>10,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3716 DAFORGA SPRING WATER**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
3716030003	Purchase of buses	-	-
3716030004	Purchase of Delivery van	-	20,000,000
3716030103	Purchase of Industrial equipment	9,000,000	-
3716030201	Purchase of office furniture	-	5,000,000
3716030654	Capitalisation and Sustainability	21,000,000	25,000,000
3716030307	Construction of Staff Quarters	20,000,000	-
	<b>TOTAL</b>	<b>50,000,000</b>	<b>50,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3719 SAHEL ALUMINIUM COMPANY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3719030003	Purchase of Buses & Mass Transit	-	-
3719030004	Purchase of Delivery van	-	-
3719030201	Purchase of office furniture	-	-
3719030301	Construction of office building	-	15,000,000
3719030568	Repairs of plant and Machines	-	5,000,000
3719030654	Capitalisation and Sustainability	50,000,000	10,000,000
	<b>TOTALS</b>	<b>50,000,000</b>	<b>30,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3720 THREE STAR HOTEL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3720030110	Purchase of Fire Fighting/Security Equip	20,000,000	5,000,000
3720030205	Purchase of Hotel & Lodge Furnitures	100,000,000	130,000,000
3720030304	Construction of Hotels and Lodges	66,000,000	36,000,000
3720030705	Consultancy Service		24,000,000
3720030755	Landscape and Tree Planting	14,000,000	5,000,000
	<b>TOTAL</b>	<b>200,000,000</b>	<b>200,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3721 HYDROFORM BLOCK INDUSTRY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3721030004	Purchase of Tippers	-	24,000,000
3721030115	Purchase of Spare Parts and Tools	-	6,000,000
3721030506	Construction of Water Supply	-	8,000,000
3721030654	Capitalisation and Sustainability	-	22,000,000
	<b>TOTALS</b>	-	<b>60,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 3800 MINISTRY OF WOMEN AFFAIRS**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
3810	Ministry of Women Affairs	58,525,000	22,000,000	80,525,000	587,500,000	668,025,000
3812	Family Support MCHC	-	3,000,000	3,000,000	-	3,000,000
	<b>TOTALS</b>	58,525,000	25,000,000	83,525,000	587,500,000	671,025,000

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3810 MINISTRY OF WOMEN AFFAIRS**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3810020001</b>	<b>CONSOLIDATED SALARY</b>	<b>69,200,000</b>	<b>58,525,000</b>
3810020101	Local Transport and Travelling	500,000	500,000
3810020102	National Travelling	1,800,000	1,800,000
3810020301	Office Materials and Supplies	1,000,000	1,000,000
3810020302	News papers and Periodicals	50,000	50,000
3810020303	Computer Materials and Supplies	600,000	600,000
3810020304	Printing of Non-Security Document	200,000	200,000
3810020307	Field Materials and Supplies	250,000	250,000
3810020308	Uniforms and Outfit Allowances	100,000	100,000
3810020310	Training and Working Materials	100,000	100,000
3810020399	Other Office Expenses	200,000	200,000
3810020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
3810020405	Maintenance of Office Furniture	600,000	600,000
3810020406	Maintenance of Office Building	300,000	300,000
3810020411	Maintenance of Office Equipment	400,000	400,000
3810020413	Maintenance of Plants and Gen. sets	300,000	300,000
3810020501	Motor Vehicle Fuel	500,000	500,000
3810020502	Gen-Set Fuel	200,000	200,000
3810020503	Diesel Cost	300,000	300,000
3810020504	Lubricants	50,000	50,000
3810020609	Investigation, Research and Documentations	100,000	100,000
3810020652	Refresher Courses	100,000	100,000
3810020653	Conferences and Workshop	200,000	200,000
3810020654	Investigation and Seminars	100,000	100,000
3810020656	Library Books & Journals	50,000	50,000
3810020701	Hospitality	200,000	200,000
3810020707	Bank Charges	200,000	200,000
3810020708	Medical Expenses	1,400,000	1,400,000
3810020709	Refreshment & Meals	250,000	250,000
3810020711	Publicity & Advertisement	150,000	150,000
3810020799	Other Miscellaneous Expenses	800,000	800,000
3810020746	Other Women Activities	10,000,000	10,000,000
	<b>TOTALS</b>	<b>22,000,000</b>	<b>22,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3810 MINISTRY OF WOMEN AFFAIRS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3810030103	Purchase of Industrial equipment	8,000,000	-
3810030116	Purchase of ICT Equipment	1,500,000	6,000,000
3810030117	Purchase of Computer	5,000,000	-
3810030203	Purchase of Hospital Furniture & Fittings	-	14,000,000
3810030204	Purchase of School Furniture & Fittings	2,000,000	2,000,000
3810030209	Cultivation of Farm Land	500,000	-
3810030301	Construction of Office Building	-	60,000,000
3810030302	Construction of Staff Quarters	-	-
3810030307	Construction of School Building	8,000,000	170,000,000
3810030305	Construction of Hospital Buildings	13,000,000	33,000,000
3810030399	Construction of Other Buildings	6,000,000	11,000,000
3810030575	Rehabilitation of Office Building	71,000,000	22,000,000
3810030581	Rehabilitation of Hospital Building	-	7,000,000
3810030701	Statistics, Research and Development	7,000,000	6,000,000
3810030103	Purchase of Industrial equipment	-	24,000,000
3810030805	Procurement of Raw Materials	6,000,000	-
3810030806	Purchase of Industrial Materials	2,000,000	10,000,000
3810030902	Inspection and Monitoring	2,000,000	2,000,000
3810030903	Manpower Development and Training	179,000,000	100,000,000
3810030905	Advocacy, Enlightenment & Campaign	2,000,000	2,000,000
3810030906	Festivals, Carnivals and Celebrations	7,000,000	18,500,000
3810030936	Asst. to Destitute and Orphanage	-	100,000,000
	<b>TOTALS</b>	<b>320,000,000</b>	<b>587,500,000</b>

**CODES**

**EXPLANATORY NOTES**

3810030103	-Purchase of Industrial Equipment (SURE-P)
3810030936	- Asst to widows and orphans (SURE-P)
3810030903	- Manpower Development (SURE-P)

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3812 MCHC FAMILY SUPPORT PROGRAMME**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3812020201	Electricity charges	300,000	300,000
3812020206	Water	200,000	200,000
3812020304	Printing of Non-Security Document	500,000	500,000
3812020311	Sanitary Materials	550,000	550,000
3812020401	Maintenance of Motor Vehicle	200,000	200,000
3812020413	Maintenance of Plants and Gen. sets	100,000	100,000
3812020501	Motor Vehicle Fuel	450,000	450,000
3812020503	Diesel Cost	300,000	300,000
3812020504	Lubricants	350,000	350,000
3812020507	kerosine	50,000	50,000
	<b>TOTAL</b>	<b>3,000,000</b>	<b>3,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3910 MINISTRY OF LAND AND SOLID MINERALS**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>3910020001</b>	<b>CONSOLIDATED SALARY</b>	<b>208,320,000</b>	<b>197,624,000</b>
3910020101	Local Transport and Travelling	500,000	1,000,000
3910020102	National Travelling	1,600,000	700,000
3910020302	News papers and Periodicals	50,000	300,000
3910020303	Computer Materials and Supplies	600,000	1,000,000
3910020304	Printing of Non-Security Document	200,000	700,000
3910020307	Field Materials and Supplies	750,000	1,000,000
3910020308	Uniforms and Outfit Allowances	100,000	350,000
3910020310	Training and Working Materials	100,000	120,000
3910020399	Other Office Expenses	200,000	700,000
3910020401	Maintenance of Motor Vehicle	500,000	400,000
3910020405	Maintenance of Office Furniture	500,000	800,000
3910020406	Maintenance of Office Building	300,000	390,000
3910020411	Maintenance of Office Equipment	300,000	300,000
3910020413	Maintenance of Plants and Gen. sets	400,000	72,000
3910020501	Motor Vehicle Fuel	2,900,000	400,000
3910020502	Gen-Set Fuel	200,000	360,000
3910020503	Diesel Cost	300,000	468,000
3910020504	Lubricants	50,000	100,000
3910020652	Refresher Courses	100,000	1,000,000
3910020654	Investigation and Seminars	100,000	150,000
3910020656	Library Books & Journals	50,000	100,000
3910020701	Hospitality	200,000	150,000
3910020707	Bank Charges	200,000	100,000
3910020708	Medical Expenses	1,400,000	1,000,000
3910020709	Refreshment & Meals	250,000	140,000
3910020711	Publicity & Advertisement	150,000	200,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 3910 MINISTRY OF LAND AND SOLID MINERALS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
3910030101	Purchase of Office Equipment	6,000,000	2,000,000
3910030106	Purchase of Science/Lab. Equipment	9,000,000	7,000,000
3910030111	Purchase of Survey Equipment	13,000,000	10,000,000
3910030201	Purchase of office Furniture	15,000,000	20,000,000
3910030207	Acquisition of Land	77,000,000	20,000,000
3910030702	Planning and Design	20,000,000	10,000,000
3910030703	Maps, Survey and Design	15,000,000	25,000,000
3910030306	Solid Minerals Development	10,000,000	10,000,000
3910030806	Purchase of Instructional and Working Materials	5,000,000	-
	<b>TOTALS</b>	<b>170,000,000</b>	<b>104,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 3911 SOLID MINERAL**

3911020101	Local Transport and Travelling	-	200,000
3911020102	National Travelling	-	350,000
3911020301	Office Materials and Supplies	-	350,000
3911020303	Computer Materials and Supplies	-	100,000
3911020304	Printing of Non-Security Document	-	50,000
3911020307	Field Materials and Supplies	-	300,000
3911020401	Maintenance of Motor Vehicle	-	400,000
3911020405	Maintenance of Office Furniture	-	100,000
3911020406	Maintenance of office Building	-	300,000
3911020411	Maintenance of Office Equipment	-	100,000
3911020413	Maintenance of Plants and Gen. sets	-	250,000
3911020499	Other Maintenance Services General	-	100,000
3911020501	Motor Vehicle Fuel	-	150,000
3911020503	Diesel Cost	-	300,000
3911020608	Audit Consultancy	-	100,000
3911020609	Investigation, Research and Documentations	-	50,000
3911020701	Hospitality	-	100,000
3911020707	Bank Charges	-	170,000
3911020708	Medical Expenses	-	530,000
3911020709	Refreshment & Meals	-	100,000
3911020710	Honourarium & Seating Allowances	-	100,000
3911020729	Office Upkeep	-	100,000
3911020799	Other Miscellaneous Expenses	-	500,000
	<b>TOTALS</b>	-	<b>4,800,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4010 MINISTRY OF INTEGRATED RURAL DEV.**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4010020001</b>	<b>CONSOLIDATED SALARY</b>	<b>160,212,000</b>	<b>151,048,000</b>
4010020101	Local Transport and Travelling	500,000	500,000
4010020102	National Travelling	1,300,000	1,300,000
4010020301	Office Materials and Supplies	1,000,000	1,000,000
4010020302	News papers and Periodicals	50,000	50,000
4010020303	Computer Materials and Supplies	600,000	600,000
4010020304	Printing of Non-Security Document	200,000	200,000
4010020307	Field Materials and Supplies	250,000	250,000
4010020308	Uniforms and Outfit Allowances	100,000	100,000
4010020310	Training and Working Materials	100,000	100,000
4010020311	Sanitary Materials	50,000	50,000
4010020399	Other Office Expenses	200,000	200,000
4010020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
4010020405	Maintenance of Office Furniture	700,000	700,000
4010020406	Maintenance of office Building	300,000	300,000
4010020411	Maintenance of Office Equipment	400,000	400,000
4010020413	Maintenance of Plants and Gen. sets	400,000	400,000
4010020501	Motor Vehicle Fuel	700,000	700,000
4010020502	Gen-Set Fuel	200,000	200,000
4010020503	Diesel Cost	300,000	300,000
4010020504	Lubricants	50,000	50,000
4010020609	Investigation, Research and Documentations	100,000	100,000
4010020652	Refresher Courses	100,000	100,000
4010020653	Conferences and Workshop	200,000	200,000
4010020654	Investigation and Seminars	100,000	100,000
4010020701	Hospitality	200,000	200,000
4010020707	Bank Charges	200,000	200,000
4010020708	Medical Expenses	1,400,000	1,400,000
4010020709	Refreshment & Meals	250,000	250,000
4010020711	Publicity & Advertisement	150,000	150,000
4010020729	Office Upkeep	100,000	100,000
4010020737	Driver Accident free Bonus	20,000	20,000
4010020799	Other Miscellaneous Expenses	780,000	780,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4010 MINISTRY OF INTEGRATED RURAL DEV.**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4010030007	Purchase of Tippers	40,000,000	34,000,000
4010030008	Purchase of One Water Tanker	17,000,000	16,000,000
4010030117	Purchase of Computers	6,000,000	-
4010030122	Purchase of One Pay Loader		20,000,000
4010030199	Purchase of other Machine and Equipment	40,000,000	5,000,000
4010030201	Purchase of office Furniture	5,000,000	
4010030575	Construction of Office Building	25,000,000	150,000,000
4010030406	Construction of Drainage and Culverts	35,000,000	25,000,000
4010030499	Construction of Other Roads	310,000,000	200,000,000
4010030568	Repairs of Plant and Machines	15,000,000	15,000,000
4010030591	Rehabilitation of Culverts & Drainages	5,000,000	5,000,000
4010030653	Counterpart Funding	6,000,000	27,000,000
4010030806	Purchase of Instructl and Working Materials	6,000,000	3,000,000
4010030903	Manpower Development and Training	-	-
	<b>TOTALS</b>	<b>510,000,000</b>	<b>500,000,000</b>

**CODES**

**EXPLANATORY NOTES**

4010030199	Purchase of 1 No. Brand new motor grader Gy14R Tioun Gun Concrete Machine like concrete mixers, concrete dumpers and concrete vibrating machine
4010030406	Const. of 500m length of drainage and culvert in 3 semi urban areas of the state viz Damagum, Jakusko and Buni-Yadi which are area liable to erosion problem
4010030499	Construction of Minimum of Fiffteen (15)Kilomter Length of Laterite road in each of the three Senatorial District. Nguru - Balanguwa -16.4km, Gashaka-Dogo Abare (Fika L.G)6km, Bumsa- Gabai (Gulani L.G) 10.6km, Jamal- Lafiya (Jakusko L.G) 9km, Garin Alkali - Gwio Kura (Bursari L.G)13km, kukareta- Shetima sindiri (Dtr/Gujba L.G) 15Km, Bukarti- Toshiya (yunusari L.G) 17km, Bukarti Dumbul (yunusari L.G) 3.5km, Ngelzarma -M Bellom (Fune L.G) 12km, Ngelzarma- Shamka (Fune L.G ) 15km, Damagum - Gubamu (Fune L.G) 16km, Geidam-Kumadugu Gana - Kusur (Geidam L.G)

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 4100 MINISTRY FOR LOCAL GOVERNMENT**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
4110	Ministry of Local Government	62,050,000	12,000,000	74,050,000	30,000,000	104,050,000
4111	LG Pension	6,266,000	2,400,000	8,666,000	10,000,000	18,666,000
4112	Emirate Councils	244,679,000	-	244,679,000	4,000,000	248,679,000
	<b>TOTALS</b>	<b>312,995,000</b>	<b>14,400,000</b>	<b>327,395,000</b>	<b>44,000,000</b>	<b>371,395,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4110 MINISTRY FOR LOCAL GOVERNMENT**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>4110020001</b>	<b>CONSOLIDATED SALARY</b>	<b>65,000,000</b>	<b>62,050,000</b>
4110020101	Local Transport and Travelling	500,000	500,000
4110020102	National Travelling	1,600,000	1,600,000
4110020301	Office Materials and Supplies	1,000,000	1,000,000
4110020302	News papers and Periodicals	50,000	50,000
4110020303	Computer Materials and Supplies	600,000	600,000
4110020304	Printing of Non-Security Document	200,000	200,000
4110020307	Field Materials and Supplies	250,000	250,000
4110020308	Uniforms and Outfit Allowances	100,000	100,000
4110020310	Training and Working Materials	100,000	100,000
4110020399	Other Office Expenses	200,000	200,000
4110020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
4110020405	Maintenance of Office Furniture	700,000	700,000
4110020406	Maintenance of Office Building	300,000	300,000
4110020411	Maintenance of Office Equipment	400,000	400,000
4110020413	Maintenance of Plants and Gen. sets	200,000	200,000
4110020501	Motor Vehicle Fuel	700,000	700,000
4110020502	Gen-Set Fuel	200,000	200,000
4110020503	Diesel Cost	300,000	300,000
4110020609	Investigation, Research and Documentations	100,000	100,000
4110020652	Refresher Courses	100,000	100,000
4110020653	Conferences and Workshop	200,000	200,000
4110020654	Investigation and Seminars	100,000	100,000
4110020701	Hospitality	200,000	200,000
4110020707	Bank Charges	200,000	200,000
4110020708	Medical Expenses	1,400,000	1,400,000
4110020709	Refreshment & Meals	250,000	250,000
4110020711	Publicity & Advertisement	150,000	150,000
4110020729	Office Upkeep	100,000	100,000
4110020737	Driver Accident free Bonus	20,000	20,000
4110020799	Other Miscellaneous Expenses	780,000	780,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4110 MINISTRY FOR LOCAL GOVERNMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4110030101	Purchase of Office Equipment	-	-
4110030116	Purchase of ICT Equipment	-	-
4110030201	Purchase of Office Furniture	2,000,000	-
4110030301	Construction of Office Building	13,000,000	-
4110030399	Construction of Other Building	-	30,000,000
4110030575	Rehabilitation of Office Building	-	-
4110030808	Procurement of Drugs	-	-
	<b>TOTALS</b>	<b>15,000,000</b>	<b>30,000,000</b>

**CODES**

**EXPLANATORY NOTES**

4110030399

-Construction of Central Store

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4111 LOCAL GOVT. PENSION BOARD**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>4111020001</b>	<b>CONSOLIDATED SALARY</b>	<b>7,740,000</b>	<b>6,266,000</b>
4111020101	Local Transport and Travelling	400,000	400,000
4111020102	National Travelling	130,000	130,000
4111020301	Office Materials and Supplies	120,000	120,000
4111020303	Computer Materials and Supplies	60,000	60,000
4111020399	Other Office Expenses	120,000	120,000
4111020401	Maintenance of Motor Vehicle	180,000	180,000
4111020405	Maintenance of Office Furniture	60,000	60,000
4111020406	Maintenance of Office Building	60,000	60,000
4111020411	Maintenance of Office Equipment	60,000	60,000
4111020413	Maintenance of Plants and Gen. sets	240,000	240,000
4111020499	Other Maintenance Services General	60,000	60,000
4111020501	Motor Vehicle Fuel	150,000	150,000
4111020652	Refresher Courses	60,000	60,000
4111020653	Conferences and Workshop	60,000	60,000
4111020707	Bank Charges	60,000	60,000
4111020708	Medical Expenses	180,000	180,000
4111020799	Other Miscellaneous Expenses	400,000	400,000
	<b>TOTALS</b>	<b>2,400,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4111 LOCAL GOVT. PENSION BOARD**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4111030116	Purchase of ICT Equipment	3,000,000	3,000,000
4111030201	Purchase of Office Furniture	5,000,000	5,000,000
4111030807	Purchase of other Materials	2,000,000	2,000,000
	<b>TOTALS</b>	<b>10,000,000</b>	<b>10,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4112 EMMIRATE COUNCIL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4112030301	Construction of Office Building	12,000,000	-
4112030903	Manpower Development and Training	1,000,000	1,000,000
4112030908	National Council Meeting/Conference	2,000,000	2,000,000
4112030915	Contributions and Annual Fees	1,000,000	1,000,000
	<b>TOTALS</b>	<b>16,000,000</b>	<b>4,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 4200 MINISTRY OF WATER RESOURCES**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
4210	Ministry of Water Resources	37,197,000	12,000,000	49,197,000	1,591,000,000	1,640,197,000
4211	Water Corporation	302,963,000	18,000,000	320,963,000	182,000,000	502,963,000
4212	RUWASA	97,225,000	8,400,000	105,625,000	535,000,000	640,625,000
	<b>TOTALS</b>	<b>437,385,000</b>	<b>38,400,000</b>	<b>475,785,000</b>	<b>2,308,000,000</b>	<b>2,783,785,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4210 MINISTRY OF WATER RESOURCES**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>4210020001</b>	<b>CONSOLIDATED SALARY</b>	<b>39,100,000</b>	<b>37,197,000</b>
4210020101	Local Transport and Travelling	500,000	530,000
4210020102	National Travelling	300,000	300,000
4210020301	Office Materials and Supplies	1,000,000	1,900,000
4210020302	News papers and Periodicals	50,000	230,000
4210020303	Computer Materials and Supplies	600,000	150,000
4210020304	Printing of Non-Security Document	200,000	100,000
4210020399	Other Office Expenses	2,000,000	3,000,000
4210020401	Maintenance of Motor Vehicle	500,000	500,000
4210020405	Maintenance of Office Furniture	500,000	500,000
4210020411	Maintenance of Office Equipment	400,000	560,000
4210020413	Maintenance of Plants and Gen. sets	400,000	50,000
4210020501	Motor Vehicle Fuel	700,000	700,000
4210020502	Gen-Set Fuel	200,000	300,000
4210020503	Diesel Cost	300,000	20,000
4210020504	Lubricants	50,000	50,000
4210020609	Investigation, Research and Documentations	100,000	20,000
4210020652	Refresher Courses	100,000	100,000
4210020653	Conferences and Workshop	200,000	300,000
4210020701	Hospitality	200,000	200,000
4210020707	Bank Charges	200,000	200,000
4210020708	Medical Expenses	280,000	360,000
4210020709	Refreshment & Meals	250,000	100,000
4210020711	Publicity & Advertisement	150,000	390,000
4210020729	Office Upkeep	100,000	40,000
4210020799	Other Miscellaneous Expenses	2,720,000	1,400,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4210 MINISTRY OF WATER RESOURCES**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4210030001	Purchase of Motor Vehicle	30,000,000	-
4210030008	Purchase of Tankers	23,000,000	20,000,000
4210030106	Purchase of Science/Lab. Equipment	2,000,000	-
4210030118	Purchase of Generator	-	-
4210030120	Purchase of Water Supply Equipment	-	15,000,000
4210030121	Purchase of Heavy Duty Plant & Mach	80,000,000	90,000,000
4210030301	Construction of Office Building	80,000,000	95,000,000
4210030506	Construction of Water Supply	514,343,630	380,000,000
4210030558	Repairs of Water Supply Equipment	3,000,000	4,700,000
4210030653	Counterpart Funding	567,656,370	898,000,000
4210030751	Water Conservation and Dams	100,000,000	70,300,000
4210030903	Manpower Development and Training	-	15,000,000
4210030908	National Council Meeting/Conference	-	3,000,000
	<b>TOTAL</b>	<b>1,400,000,000</b>	<b>1,591,000000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4211 WATER CORPORATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4211020001</b>	<b>CONSOLIDATED SALARY</b>	<b>333,700,000</b>	<b>302,963,000</b>
4211020101	Local Transport and Travelling	600,000	800,000
4211020102	National Travelling	1,650,000	2,000,000
4211020301	Office Materials and Supplies	1,275,000	1,000,000
4211020303	Computer Materials and Supplies	750,000	1,000,000
4211020304	Printing of Non-Security Document	225,000	300,000
4211020308	Uniforms and Outfit Allowances	225,000	300,000
4211020310	Training and Working Materials	225,000	300,000
4211020399	Other Office Expenses	1,800,000	900,000
4211020401	Maintenance of Motor Vehicle	750,000	1,000,000
4211020405	Maintenance of Office Furniture	375,000	500,000
4211020406	Maintenance of Office Building	450,000	600,000
4211020410	Maintenance of Other Infrastructure	300,000	400,000
4211020411	Maintenance of Office Equipment	300,000	400,000
4211020412	Maintenance of Computers and IT Equip	150,000	200,000
4211020413	Maintenance of Plants and Gen. sets	900,000	1,000,000
4211020499	Other Maintenance Services General	300,000	200,000
4211020501	Motor Vehicle Fuel	750,000	1,000,000
4211020503	Diesel Cost	2,250,000	1,500,000
4211020504	Lubricants	225,000	200,000
4211020554	Fumigation	225,000	150,000
4211020602	Information Technology Consulting	225,000	150,000
4211020653	Conferences and Workshop	675,000	500,000
4211020654	Investigation and Seminars	375,000	300,000
4211020701	Hospitality	225,000	500,000
4211020707	Bank Charges	525,000	300,000
4211020708	Medical Expenses	150,000	1,200,000
4211020711	Publicity & Advertisement	225,000	300,000
4211020799	Other Miscellaneous Expenses	1,875,000	1,000,000
	<b>TOTALS</b>	<b>18,000,000</b>	<b>18,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4211 WATER CORPORATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4211030001	Purchase of Motor Vehicle	10,000,000	-
4211030010	Purchase of Motor Cycles	1,000,000	-
4211030106	Purchase of Science/Lab. Equipment	2,000,000	2,000,000
4211030113	Purchase of electrical Equipment	-	10,000,000
4211030115	Maintenance of Tools	5,000,000	5,000,000
4211030117	Purchase of Computers	2,000,000	
4211030118	Purchase of Generator	11,000,000	10,000,000
4211030120	Purchase of Water Supply Equipoment	10,000,000	20,000,000
4211030207	Demarcation of Corporation	-	
4211030551	Repairs of Motor Vehicle/Other Trans.	4,000,000	5,000,000
4211030567	Repairs & Maintenance of Generator	5,000,000	12,000,000
4211030570	Repairs of Electricity Equipment	5,000,000	5,000,000
4211030573	Maint. and Rehabilitation of Water Sup.	30,000,000	70,000,000
4211030575	Rehabilitation/Renovation of Office Building	10,000,000	8,000,000
4211030814	Deiesel & Lubricants	55,000,000	35,000,000
	<b>TOTAL</b>	<b>150,000,000</b>	<b>182,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4212 RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>4212020001</b>	<b>CONSOLIDATED SALARY</b>	<b>106,250,000</b>	<b>97,225,000</b>
4212020101	Local Transport and Travelling	300,000	300,000
4212020102	National Travelling	500,000	500,000
4212020301	Office Materials and Supplies	600,000	250,000
4212020302	News papers and Periodicals	25,000	50,000
4212020303	Computer Materials and Supplies	50,000	100,000
4212020304	Printing of Non-Security Document	100,000	50,000
4212020307	Field Materials and Supplies	50,000	150,000
4212020308	Uniforms and Outfit Allowances	50,000	100,000
4212020310	Training and Working Materials	100,000	25,000
4212020399	Other office Expenses	50,000	100,000
4212020401	Maintenance of Motor Vehicle	100,000	390,000
4212020404	Maintenance of Other Transport Equipt	390,000	100,000
4212020405	Maintenance of Office Furniture	100,000	100,000
4212020406	Maintenance of Office Building	100,000	100,000
4212020411	Maintenance of Office Equipment	100,000	50,000
4212020499	Other Maintenance Services General	50,000	3,050,000
4212020501	Motor Vehicle Fuel	400,000	100,000
4212020503	Diesel Cost	300,000	110,000
4212020611	Supervision and Management Expenses	100,000	80,000
4212020654	Investigation and Seminars	80,000	500,000
4212020656	Library Books & Journals	80,000	100,000
4212020701	Hospitality	80,000	110,000
4212020707	Bank Charges	175,000	70,000
4212020708	Medical Expenses	500,000	200,000
4212020709	Refreshment & Meals	100,000	15,000
4212020710	Honourarium & Seating Allowances	120,000	200,000
4212020799	Other Miscellaneous Expenses	800,000	1,500,000
	<b>TOTALS</b>	<b>5,400,000</b>	<b>8,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4212 RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4212030001	Purchase of Motor Vehicle	-	-
4212030101	Purchase of Office equipment	-	-
4212030111	Purchase of Survey Equipment	2,000,000	-
4212030113	Purchase of Electrical Equipment	-	2,000,000
4212030116	Purchase of ICT Equipment	-	-
4212030117	Purchase of Computers	1,000,000	1,000,000
4212030118	Purchase of Generators	-	-
4212030119	Public Address Sysyem	1,500,000	1,500,000
4212030120	Purchase of Water Supply Equipt.	1,218,000	100,000,000
4212030201	Purchase of Office Furniture	30,000,000	2,000,000
4212030301	Construction of Office Building	-	50,000,000
4212030503	Power Electricity Distribution	-	-
4212030506	Construction of Water Supply	300,000,000	140,000,000
4212030551	Repairs of Motor Vehicle & Other Transport	3,000,000	3,000,000
4212030549	Construction of Other Infrastruture	5,000,000	25,000,000
4212030558	Repairs of Water Supply Equipment	15,282,000	20,500,000
4212030567	Repairs and Maint. Of Generator	5,000,000	5,000,000
4212030573	Maint. and Rehabilitation of Water Sup.	30,000,000	120,000,000
4212030653	Counterpart Funding	106,000,000	50,000,000
4212030704	Data Collection and Analysis	-	10,000,000
4212030908	Conferences and Workshops	-	5,000,000
	<b>TOTALS</b>	<b>500,000,000</b>	<b>535,000,000</b>

**CODES**

**EXPLANATORY NOTES**

4212030506

Fannaram,Mairi Kukawa,  
Giza,Takum,Kolere,Gumsa,Damakarwa,Ma'anna.

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 4300 MINISTRY OF HOUSING**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
4310	Ministry of Housing	100,434,000	12,000,000	112,434,000	1,995,000,000	2,107,434,000
4311	Housing Corporation	37,809,000	4,200,000	42,009,000	180,000,000	222,009,000
4312	Yobe Savings & Loans	6,353,000	-	6,353,000	-	6,353,000
	<b>TOTAL</b>	144,596,000	16,200,000	160,796,000	2,175,000,000	2,335,796,000



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4310 MINISTRY OF HOUSING**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>4310020001</b>	<b>CONSOLIDATED SALARY</b>	<b>123,000,000</b>	<b>100,434,000</b>
4310020101	Local Transport and Travelling	500,000	550,000
4310020102	National Travelling	1,600,000	1,600,000
4310020301	Office Materials and Supplies	1,000,000	1,000,000
4310020303	Computer Materials and Supplies	600,000	600,000
4310020304	Printing of Non-Security Document	200,000	200,000
4310020307	Field Materials and Supplies	250,000	250,000
4310020310	Training and Working Materials	100,000	100,000
4310020399	Other Office Expenses	250,000	200,000
4310020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
4310020405	Maintenance of Office Furniture	700,000	700,000
4310020406	Maintenance of Office Building	300,000	300,000
4310020411	Maintenance of Office Equipment	400,000	400,000
4310020413	Maintenance of Plants and Gen. sets	400,000	400,000
4310020501	Motor Vehicle Fuel	700,000	700,000
4310020502	Gen-Set Fuel	200,000	200,000
4310020503	Diesel Cost	300,000	300,000
4310020609	Investigation, Research and Documentations	100,000	100,000
4310020652	Refresher Courses	100,000	100,000
4310020653	Conferences and Workshop	200,000	200,000
4310020654	Investigation and Seminars	100,000	100,000
4310020701	Hospitality	200,000	200,000
4310020707	Bank Charges	200,000	200,000
4310020708	Medical Expenses	1,400,000	1,400,000
4310020709	Refreshment & Meals	250,000	250,000
4310020711	Publicity & Advertisement	150,000	150,000
4310020799	Other Miscellaneous Expenses	800,000	800,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4310 MINISTRY OF HOUSING**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4310030001	Purchase of Supervision Vehicles	30,000,000	105,000,000
4310030301	Construction of Office Building	75,000,000	80,000,000
4310030303	Construction of Residential Building	1,500,000,000	1,700,000,000
4310030304	Construction of Hotels and Lodges	-	-
4310030305	Construction of Hospital Buildings	-	10,000,000
4310030499	Completion of Road Network at 256 Housing Unit	-	-
4310030501	Construction of Infrastructure	-	-
4310030549	Construction of Other Infrastructure	300,000,000	
4310030577	Renovation General	100,000,000	100,000,000
	<b>TOTALS</b>	<b>2,005,000,000</b>	<b>1,995,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4311 HOUSING AND PROPERTY DEV.**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>4311020001</b>	<b>CONSOLIDATED SALARY</b>	<b>40,200,000</b>	<b>37,809,000</b>
43 11020101	Local Transport and Travelling	290,000	290,000
43 11020102	National Travelling	350,000	350,000
43 11020301	Office Materials and Supplies	400,000	400,000
43 11020302	News papers and Periodicals	30,000	30,000
43 11020303	Computer Materials and Supplies	150,000	150,000
43 11020304	Printing of Non-Security Document	50,000	50,000
43 11020307	Field Materials and Supplies	120,000	120,000
43 11020308	Uniforms and Outfit Allowances	100,000	100,000
43 11020310	Training and Working Materials	100,000	100,000
43 11020399	Other office Expenses	150,000	150,000
43 11020401	Maintenance of Motor Vehicle	250,000	250,000
43 11020405	Maintenance of Office Furniture	100,000	100,000
43 11020406	Maintenance of Office Building	50,000	50,000
43 11020411	Maintenance of Office Equipment	150,000	150,000
43 11020413	Maintenance of Plants and Gen. sets	50,000	50,000
43 11020501	Motor Vehicle Fuel	150,000	150,000
43 11020502	Gen-Set Fuel	80,000	80,000
43 11020608	Audit Consultancy	150,000	150,000
43 11020609	Investigation, Research and Document	50,000	50,000
43 11020611	Supervision and Management Expenses	200,000	200,000
43 11020652	Refresher Courses	50,000	50,000
43 11020653	Conferences and Workshop	50,000	50,000
43 11020654	Investigation and Seminars	50,000	50,000
43 11020701	Hospitality	50,000	50,000
43 11020707	Bank Charges	150,000	150,000
43 11020708	Medical Expenses	230,000	230,000
43 11020799	Other Miscellaneous Expenses	650,000	650,000
	<b>TOTALS</b>	<b>4,200,000</b>	<b>4,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4311 HOUSING AND PROPERTY DEV.**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4311030007	Purchase of Tipper	-	-
4311030207	Acquisition of Land	15,000,000	10,000,000
4311030303	Construction of Residential Building	180,000,000	70,000,000
4311030318	Construction of Ware House & Shop	-	-
4311030399	Construction of Other Building	-	100,000,000
4311030755	Landscape and Tree Planting	5,000,000	-
	<b>TOTALS</b>	<b>200,000,000</b>	<b>180,000,000</b>

**CODES**

**EXPLANATORY NOTES**

4311030303                      Const. of 10nos Legislative quarters

4311030399                      Wall fencing of Zanna Zakariya,4440 Gujba rd estates and  
Legislative quarters

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4312 YOBE SAVINGS AND LOANS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4312030101	Purchase of Office equipment	10,000,000	-
4312030116	Purchase of ICT Equipment	5,000,000	-
4312030117	Purchase of Computer	5,000,000	-
4312030201	Purchase of Office Furniture & Fittings	10,000,000	-
4312030654	Capitalisation and Sustainability	100,323,000	-
4312030755	Lnadscaping & Tree Planting	10,000,000	-
	<b>TOTALS</b>	<b>140,323,000</b>	<b>-</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4410 MINISTRY OF RELIGIOUS AFFAIRS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4410020001</b>	<b>CONSOLIDATED SALARY</b>	<b>29,000,000</b>	<b>25,424,000</b>
4410020101	Local Transport and Travelling	700,000	700,000
4410020102	National Travelling	1,600,000	600,000
4410020201	Electricity charges	100,000	50,000
4410020301	Office Materials and Supplies	1,000,000	1,000,000
4410020302	News papers and Periodicals	150,000	150,000
4410020303	Computer Materials and Supplies	900,000	900,000
4410020304	Printing of Non-Security Document	200,000	200,000
4410020307	Field Materials and Supplies	250,000	150,000
4410020308	Uniforms and Outfit Allowances	100,000	300,000
4410020310	Training and Working Materials	100,000	200,000
4410020399	Other Office Expenses	600,000	700,000
4410020401	Maintenance of Motor Vehicle	800,000	800,000
4410020405	Maintenance of Office Furniture	500,000	6,100,000
4410020406	Maintenance of Office Building	300,000	200,000
4410020413	Maintenance of Plants and Gen. sets	400,000	170,000
4410020501	Motor Vehicle Fuel	600,000	600,000
4410020502	Gen-Set Fuel	300,000	100,000
4410020503	Diesel Cost	400,000	2,200,000
4410020653	Conferences and Workshop	100,000	100,000
4410020654	Investigation and Seminars	100,000	100,000
4410020656	Library Books & Journals	350,000	150,000
4410020701	Hospitality	200,000	130,000
4410020707	Bank Charges	400,000	300,000
4410020708	Medical Expenses	1,400,000	1,400,000
4410020709	Refreshment & Meals	250,000	250,000
4410020711	Publicity & Advertisement	150,000	150,000
4410020799	Other Miscellaneous Expenses	570,000	820,000
4410020801	Contribution to Non Governmental Organ	100,000	100,000
4410020721	Da'awa General	47,834,000	47,834,000
	<b>TOTALS</b>	<b>60,454,000</b>	<b>66,454,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4410 MINISTRY OF RELIGIOUS AFFAIRS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4410030099	Purchase of Other Transport Equip.	-	-
4410030307	Construction of School Building	18,000,000	25,000,000
4410030309	Construction of Mosques and Islamiya	50,000,000	100,000,000
4410030652	Take Off Grant	-	9,000,000
4410030699	Other Contributions	12,000,000	10,000,000
4410030812	Procurement of Uniform/other Cloth.	10,000,000	5,000,000
4410030936	Asst. to Destitute and orphanage	16,000,000	15,000,000
4410030002	Purchase of Motorcycles	6,000,000	6,000,000
4410030118	Purchase of Generator Set	-	-
4410030119	Public Address Sysyem	-	-
4410030201	Purchase of Office Furniture & Fittings	-	5,000,000
4410030583	Rehabilitation/Ren of Mosque & Islamiya	10,000,000	5,000,000
4410030649	Other Rehabilitation/Renovation	-	2,000,000
4410030801	Procurement of foodstuffs and feeds	-	65,000,000
4410030899	Other Procurement	5,000,000	5,000,000
4410030901	Production, Publication and Journals	3,000,000	3,000,000
4410030902	Inspection and Monitoring	-	3,000,000
4410030903	Manpower Development & Training	5,000,000	5,000,000
4410030905	Advocacy, enlightenment & campaign	-	16,000,000
4410030999	Other Miscellaneous Expenses	-	-
	<b>TOTAL</b>	<b>135,000,000</b>	<b>279,000,000</b>

**CODES EXPLANATORY NOTES**

4410030801	Ramadan Iftar
4410030905	Tafsir General

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4411 YOBE MOSQUE AND ISLAMIC CENTRE**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
4411020101	Local Transport and Travelling	400,000	
4411020102	National Travelling	200,000	
4411020201	Electricity charges	60,000	60,000
4411020202	Telephone	20,000	20,000
4411020203	Postal and Courier Services	20,000	20,000
4411020206	Water	30,000	30,000
4411020302	News papers and Periodicals	20,000	20,000
4411020304	Printing of Non-Security Document	50,000	50,000
4411020308	Uniforms and Outfit Allowances	50,000	50,000
4411020311	Sanitary Materials	50,000	50,000
4411020399	Other Office Expenses	500,000	50,000
4411020405	Maintenance of Office Furniture	100,000	100,000
4411020411	Maintenance of Office Equipment	100,000	100,000
4411020501	Motor Vehicle Fuel	250,000	250,000
4411020654	Investigation and Seminars	100,000	100,000
4411020656	Library Books & Journals	30,000	30,000
4411020701	Hospitality	50,000	50,000
4411020709	Refreshment & Meals	50,000	50,000
4411020711	Publicity & Advertisement	50,000	50,000
4411020721	Da'awa General	39,600,000	60,000,000
4411020799	Other Miscellaneous Expenses	1,470,000	120,000
	<b>TOTALS</b>	<b>43,200,000</b>	<b>61,200,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 4500 MINISTRY OF BUDGET AND PLANNING**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
4510	Min. of Budget & Econ. Plan.	59,895,000	12,000,000	71,895,000	300,000,000	371,895,000
4511	Budget Performance Unit	-	6,000,000	6,000,000	-	6,000,000
4512	Data Centre & Statistic Survey	-	6,000,000	6,000,000	-	6,000,000
4513	Monitoring & Inspection	-	3,000,000	3,000,000	-	3,000,000
	<b>TOTALS</b>	<b>59,895,000</b>	<b>27,000,000</b>	<b>86,895,000</b>	<b>300,000,000</b>	<b>386,895,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4510 MINISTRY OF BUDGET AND PLANNING**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4510020001</b>	<b>CONSOLIDATED SALARY</b>	<b>63,700,000</b>	<b>59,895,000</b>
4510020101	Local Transport and Travelling	2,100,000	2,100,000
4510020399	Other Office Expenses	1,500,000	1,700,000
4510020401	Maintenance of Motor Vehicle	600,000	700,000
4510020405	Maintenance of Office Furniture	1,000,000	600,000
4510020406	Maintenance of Office Building	300,000	200,000
4510020411	Maintenance of Office Equipment	400,000	200,000
4510020653	Conferences and Workshop	1,100,000	1,100,000
4510020707	Bank Charges	100,000	40,000
4510020708	Medical Expenses	1,600,000	1,300,000
4510020729	Office Upkeep	2,000,000	2,560,000
4510020799	Other Miscellaneous Expenses	1,300,000	1,500,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4510 MINISTRY OF BUDGET AND PLANNING**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4510030001	Purchase of Motor Vehicle	15,000,000	15,000,000
4510030002	Purchase of Motorcycles	2,000,000	-
4510030101	Purchase of Office Equipment	25,000,000	-
4510030116	Purchase of ICT Equipment	58,000,000	40,000,000
4510030201	Purchase of Office furniture	40,000,000	15,000,000
4510030301	Construction of Office building	110,000,000	140,000,000
4510030575	Rehabilitation of Office building	30,000,000	30,000,000
4510030653	Counterpart Funding	-	-
4510030903	Manpower Development and Training	10,000,000	40,000,000
4510030909	Printing of Document	15,000,000	20,000,000
	<b>TOTAL</b>	<b>305,000,000</b>	<b>300,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4511 BUDGET PERFORMANCE UNIT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4511020101	Local Transport and Travelling	500,000	500,000
4511020301	Office Materials and Supplies	525,000	500,000
4511020303	Computer Materials and Supplies	1,135,000	1,200,000
4511020304	Printing of Non-Security Document	1,150,000	1,200,000
4511020399	Other Office Expenses	500,000	850,000
4511020411	Maintenance of Office Equipment	500,000	500,000
4511020413	Maintenance of Plants and Gen. sets	450,000	50,000
4511020501	Motor Vehicle Fuel	-	-
4511020502	Gen-Set Fuel	-	-
4511020609	Investigation, Research and Document	-	-
4511020707	Bank Charges	90,000	-
4511020799	Other Miscellaneous Expenses	1,150,000	1,200,000
	<b>TOTALS</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4512 DATA CENTRE AND STATISTICAL SURVEY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4512020301	Office Materials and Supplies	650,000	700,000
4512020304	Printing of Non-Security Document	250,000	1,000,000
4512020413	Maintenance of Plants and Gen. sets	1,000,000	300,000
4512020503	Diesel Cost	2,000,000	1,000,000
4512020504	Lubricants	400,000	400,000
4512020609	Investigation, Research and Document	1,200,000	1,500,000
4512020652	Refresher Courses	-	-
4512020656	Library Books & Journals	100,000	-
4512020707	Bank Charges	50,000	-
4512020708	Medical Expenses	350,000	700,000
4512020799	Other Office Expenses	-	400,000
	<b>TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4513 BUDGET MONITORING AND INSPECTION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4513020101	Local Transport and Travelling	500,000	600,000
4513020301	Office Materials and Supplies	540,000	600,000
4513020303	Computer Materials and Supplies	750,000	500,000
4513020401	Maintenance of Motor Vehicle	250,000	850,000
4513020501	Motor Vehicle Fuel	50,000	60,000
4513020502	Gen-Set Fuel	50,000	-
4513020609	Investigation, Research and Document	-	-
4513020611	Supervision and Management Expenses	600,000	50,000
4513020653	Conferences and Workshop	50,000	200,000
4513020707	Bank charges	30,000	10,000
4513020709	Refreshment & Meals	150,000	100,000
4513020738	Driver Accident free Bonus	30,000	30,000
	<b>TOTALS</b>	<b>3,000,000</b>	<b>3,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4610 MINISTRY OF SPECIAL DUTIES**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4610020001</b>	<b>CONSOLIDATED SALARY</b>	<b>24,306,000</b>	<b>20,056,000</b>
4610020101	Local Transport and Travelling	500,000	500,000
4610020102	National Travelling	1,600,000	1,600,000
4610020301	Office Materials and Supplies	1,000,000	1,000,000
4610020302	News papers and Periodicals	50,000	50,000
4610020303	Computer Materials and Supplies	600,000	600,000
4610020304	Printing of Non-Security Document	200,000	200,000
4610020307	Field Materials and Supplies	250,000	250,000
4610020308	Uniforms and Outfit Allowances	100,000	100,000
4610020310	Training and Working Materials	100,000	100,000
4610020399	Other Office Expenses	300,000	300,000
4610020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
4610020405	Maintenance of Office Furniture	700,000	700,000
4610020406	Maintenance of Office Building	300,000	300,000
4610020411	Maintenance of Office Equipment	400,000	400,000
4610020413	Maintenance of Plants and Gen. sets	400,000	400,000
4610020501	Motor Vehicle Fuel	700,000	700,000
4610020502	Gen-Set Fuel	200,000	200,000
4610020503	Diesel Cost	300,000	300,000
4610020504	Lubricants	50,000	50,000
4610020609	Investigation, Research and Document	100,000	100,000
4610020652	Refresher Courses	100,000	100,000
4610020653	Conferences and Workshop	200,000	200,000
4610020654	Investigation and Seminars	100,000	100,000
4610020656	Library Books & Journals	50,000	50,000
4610020701	Hospitality	200,000	200,000
4610020707	Bank Charges	200,000	200,000
4610020708	Medical Expenses	1,400,000	1,400,000
4610020799	Other Miscellaneous Expenses	900,000	900,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4610 MINISTRY OF SPECIAL DUTIES**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
4610030101	Purchase of Office equipment	-	2,000,000
4610030116	Purchase of ICT Equipment	2,000,000	5,000,000
4610030201	Purchase of Office furniture	10,000,000	8,000,000
4610030575	Rehabilitation of Office building	3,000,000	8,000,000
4610030699	Other Contributions	7,000,000	25,000,000
4610030903	Manpower Development and Training	97,000,000	5,000,000
4610030575	Rehabilitation of Office building	7,000,000	3,000,000
4610030807	Procurement of Other Materials	66,000,000	7,000,000
4610030908	National Council Meeting/Conference	3,000,000	2,000,000
4610030909	Printing of Documents	2,000,000	1,000,000
	<b>TOTALS</b>	<b>197,000,000</b>	<b>66,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

**ORGANISATIONAL BUDGET AT A GLANCE**

**HEAD 4700 JUDICIARY**

<b>Head</b>	<b>Organisation</b>	<b>Personnel Cost.</b>	<b>Overhead Cost.</b>	<b>Total Recurrent</b>	<b>Capital Exp.</b>	<b>Total</b>
4711	High Court	213,694,000	48,400,000	262,094,000	295,000,000	557,094,000
4712	Sharia Court of Appeal	91,542,000	36,000,000	127,542,000	290,000,000	417,542,000
4713	Sharia Court Division	142,575,000	10,800,000	153,375,000	-	153,375,000
	<b>TOTALS</b>	<b>447,811,000</b>	<b>95,200,000</b>	<b>543,011,000</b>	<b>585,000,000</b>	<b>1,128,011,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4711 HIGH COURT OF JUSTICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4711020001</b>	<b>CONSOLIDATED SALARY</b>	<b>195,000,000</b>	<b>213,694,000</b>
4711020101	Local Transport and Travelling	1,250,000	3,000,000
4711020102	National Travelling	1,500,000	2,800,000
4711020301	Office Materials and Supplies	-	2,000,000
4711020302	News papers and Periodicals	50,000	-
4711020303	Computer Materials and Supplies	50,000	650,000
4711020304	Printing of Non-Security Document	150,000	300,000
4711020308	Uniforms and Outfit Allowances	100,000	250,000
4711020401	Maintenance of Motor Vehicle	250,000	1,000,000
4711020405	Maintenance of Office Furniture	450,000	750,000
4711020406	Maintenance of Office Building	150,000	450,000
4711020411	Maintenance of Office Equipment	150,000	700,000
4711020413	Maintenance of Plants and Gen. sets	200,000	-
4711020501	Motor Vehicle Fuel	300,000	2,000,000
4711020502	Gen-Set Fuel	125,000	450,000
4711020609	Investigation, Research and Document	50,000	350,000
4711020652	Refresher Courses	75,000	-
4711020653	Conferences and Workshop	125,000	1,000,000
4711020654	Investigation and Seminars	125,000	-
4711020656	Library Books & Journals	250,000	4,000,000
4711020701	Hospitality	500,000	750,000
4711020707	Bank Charges	50,000	100,000
4711020708	Medical Expenses	-	1,200,000
4711020709	Refreshment & Meals	150,000	500,000
4711020711	Publicity & Advertisement	75,000	250,000
4711020728	Up Keep Allowance	40,000,000	24,240,000
4711020729	Office Upkeep	100,000	-
4711020737	Driver Accident free Bonus	10,000	100,000
4711020799	Other Miscellaneous Expenses	565,000	1,560,000
	<b>TOTALS</b>	<b>46,800,000</b>	<b>48,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4711 HIGH COURT OF JUSTICE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4711030101	Purchase of Office Equipment	5,000,000	15,000,000
4711030117	Purchase of Computer	2,000,000	5,000,000
4711030118	Purchase of Generator	4,000,000	15,000,000
4711030119	Purchase of other Machine and Equipment	1,000,000	-
4711030201	Purchase of Office Furniture & Fittings	10,000,000	30,000,000
4711030301	Construction of Office building	80,000,000	200,000,000
4711030552	Repairs of Office Equipment	2,000,000	-
4711030566	Repairs of Computers	2,000,000	3,000,000
4711030567	Repairs & Maintenance of Generator	4,000,000	-
4711030575	Rehabilitation/Ren of Office Building	15,000,000	15,000,000
4711030806	Purchase of Instruct and Working Materials	5,000,000	-
4710030919	Outfit Allowance	-	12,000,000
	<b>TOTALS</b>	<b>130,000,000</b>	<b>295,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4712 SHARIA COURT OF APPEAL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4712020001</b>	<b>CONSOLIDATED SALARY</b>	<b>89,800,000</b>	<b>91,542,000</b>
4712020101	Local Transport and Travelling	250,000	500,000
4712020102	National Travelling	800,000	500,000
4712020301	Office Materials and Supplies	500,000	500,000
4712020302	News papers and Periodicals	25,000	25,000
4712020303	Computer Materials and Supplies	300,000	300,000
4712020304	Printing of Non-Security Document	100,000	100,000
4712020307	Field Materials and Supplies	125,000	120,000
4712020399	Other Office Expenses	100,000	100,000
4712020401	Maintenance of Motor Vehicle	500,000	600,000
4712020405	Maintenance of Office Furniture	350,000	350,000
4712020406	Maintenance of Office Building	150,000	150,000
4712020411	Maintenance of Office Equipment	200,000	200,000
4712020413	Maintenance of Plants and Gen. sets	200,000	200,000
4712020501	Motor Vehicle Fuel	350,000	400,000
4712020502	Gen-Set Fuel	100,000	100,000
4712020503	Diesel Cost	150,000	150,000
4712020504	Lubricants	25,000	65,000
4712020609	Investigation, Research and Document	50,000	100,000
4712020653	Conferences and Workshop	100,000	150,000
4712020656	Library Books & Journals	200,000	200,000
4712020701	Hospitality	100,000	100,000
4712020707	Bank Charges	100,000	100,000
4712020708	Medical Expenses	700,000	700,000
4712020709	Refreshment & Meals	150,000	150,000
4712020711	Publicity & Advertisement	75,000	50,000
4712020728	Up Keep Allowance	30,000,000	30,000,000
4712020799	Other Miscellaneous Expenses	300,000	90,000
	<b>TOTALS</b>	<b>36,000,000</b>	<b>36,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4712 SHARIA COURT OF APPEAL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4712030101	Purchase of Office Equipment	1,000,000	-
4712030110	Purchase of Fire Fight Equipment	-	-
4712030117	Purchase of Computer	-	2,000,000
4712030201	Purchase of Office Furniture & Fittings	24,000,000	2,000,000
4712030301	Construction of Office building	50,000,000	190,000,000
4712030506	Construction of Water Supply	-	10,000,000
4712030552	Repairs of Office Equipment	-	-
4712030566	Repairs of Computers	-	-
4712030569	Repairs of Generating Plants Equipment	-	-
4712030575	Rehabilitation/Ren of Office Building	18,000,000	45,000,000
4712030577	Rehabilitation/Ren of Residence Building	2,000,000	20,000,000
4712030806	Purchase of Instruct and Working Materials	-	-
4712030901	Production, Publication and Journals	-	-
4712030902	Inspection and Monitoring	-	8,000,000
4712030908	National Council Meeting/Conference	-	3,000,000
4712030909	Printing of Documents	-	-
4712030915	Contributions & Annual Fees	-	-
4712030919	Outfit/Up keep Allowances	5,000,000	10,000,000
	<b>TOTALS</b>	<b>100,000,000</b>	<b>290,000,000</b>

**CODES**

**EXPLANATORY NOTES**

4712030301 -Construction of upper and lower courts

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4713 SHARIA COURT DIVISION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4713020001</b>	<b>CONSOLIDATED SALARY</b>	<b>130,470,000</b>	<b>142,575,000</b>
4713020101	Local Transport and Travelling	2,500,000	3,100,000
4713020201	Electricity charges	100,000	200,000
4713020301	Office Materials and Supplies	1,000,000	1,000,000
4713020303	Computer Materials and Supplies	200,000	200,000
4713020304	Printing of Non-Security Document	450,000	450,000
4713020308	Uniforms and Outfit Allowances	300,000	-
4713020310	Training and Working Materials	300,000	-
4713020311	Sanitary Materials	100,000	100,000
4713020399	Other office Expenses	600,000	900,000
4713020405	Maintenance of Office Furniture	400,000	400,000
4713020406	Maintenance of Office Building	500,000	500,000
4713020411	Maintenance of Office Equipment	450,000	250,000
4713020413	Maintenance of Plants and Gen. sets	100,000	100,000
4713020501	Motor Vehicle Fuel	400,000	400,000
4713020502	Gen-Set Fuel	120,000	120,000
4713020609	Investigation, Research and Document	300,000	300,000
4713020653	Conferences and Workshop	700,000	850,000
4713020701	Hospitality	400,000	200,000
4713020707	Bank Charges	200,000	100,000
4713020708	Medical Expenses	880,000	880,000
4713020709	Refreshment & Meals	400,000	200,000
4713020799	Other Miscellaneous Expenses	300,000	550,000
4713020801	Contribution to Non Governmental Organ	100,000	-
	<b>TOTALS</b>	<b>10,800,000</b>	<b>10,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4810 OFFICE OF THE STATE AUDITOR GENERAL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4810020001</b>	<b>CONSOLIDATED SALARY</b>	<b>63,700,000</b>	<b>54,801,000</b>
4810020101	Local Transport and Travelling	1,000,000	1,000,000
4810020102	National Travelling	800,000	800,000
4810020301	Office Materials and Supplies	1,300,000	1,300,000
4810020302	News papers and Periodicals	50,000	50,000
4810020303	Computer Materials and Supplies	100,000	100,000
4810020304	Printing of Non-Security Document	200,000	200,000
4810020307	Field Materials and Supplies	600,000	600,000
4810020308	Uniforms and Outfit Allowances	100,000	100,000
4810020310	Training and Working Materials	100,000	100,000
4810020311	Sanitary Materials	50,000	50,000
4810020399	Other office Expenses	300,000	300,000
4810020401	Maintenance of Motor Vehicle	500,000	500,000
4810020405	Maintenance of Office Furniture	450,000	450,000
4810020406	Maintenance of Office Building	200,000	200,000
4810020411	Maintenance of Office Equipment	300,000	300,000
4810020413	Maintenance of Plants and Gen. sets	100,000	100,000
4810020499	Other Maintenance Services General	220,000	220,000
4810020501	Motor Vehicle Fuel	500,000	500,000
4810020502	Gen-Set Fuel	200,000	200,000
4810020609	Investigation, Research and Document	100,000	100,000
4810020611	Supervision and Management Expenses	200,000	200,000
4810020652	Refresher Courses	320,000	320,000
4810020653	Conferences and Workshop	220,000	220,000
4810020654	Investigation and Seminars	260,000	260,000
4810020656	Library Books & Journals	260,000	260,000
4810020701	Hospitality	160,000	160,000
4810020707	Bank Charges	350,000	350,000
4810020708	Medical Expenses	500,000	500,000
4810020799	Other Miscellaneous Expenses	1,360,000	1,360,000
	<b>TOTALS</b>	<b>10,800,000</b>	<b>10,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4811 STATE AUDIT FIELD WORK**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
4811020101	Local Transport and Travelling	2,000,000	2,000,000
4811020102	National Travelling	1,600,000	1,600,000
4811020202	Telephone	60,000	60,000
4811020203	Postal and Courier Services	60,000	60,000
4811020301	Office Materials and Supplies	1,000,000	1,000,000
4811020303	Computer Materials and Supplies	600,000	600,000
4811020307	Field Materials and Supplies	250,000	250,000
4811020310	Training and Working Materials	200,000	200,000
4811020401	Maintenance of Motor Vehicle	1,500,000	1,500,000
4811020501	Motor Vehicle Fuel	1,160,000	1,160,000
4811020609	Investigation, Research and Document	500,000	500,000
4811020653	Conferences and Workshop	400,000	400,000
4811020701	Hospitality	200,000	200,000
4811020707	Bank Charges	200,000	200,000
4811020708	Medical Expenses	1,400,000	1,400,000
4811020709	Refreshment & Meals	250,000	250,000
4811020737	Driver Accident free Bonus	20,000	20,000
4811020799	Other Miscellaneous Expenses	600,000	600,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4810 OFFICE OF THE STATE AUDITOR GENERAL**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4810030101	Purchase of Office Equipment	1,000,000	5,000,000
4810030116	Purchase of ICT Equipment	-	3,000,000
4810030117	Purchase of Computers	1,000,000	-
4810030201	Purchase of Office furniture	5,000,000	10,000,000
4810030301	Construction of Office building	-	-
4810030575	Rehabilitation of Office building	-	10,000,000
4810030705	Feasibility, Cons and Professional Services	30,000,000	20,000,000
4810030708	Developmental stratages	-	10,000,000
4810030901	Production, Publication and Journals	10,000,000	17,000,000
4810030903	Manpower Development and Training	-	10,000,000
4810030909	Printing of Document	-	10,000,000
	<b>TOTALS</b>	<b>47,000,000</b>	<b>95,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4910 LOCAL GOVERNMENT AUDIT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>4910020001</b>	<b>CONSOLIDATED SALARY</b>	<b>73,200,000</b>	<b>70,975,000</b>
4910020101	Local Transport and Travelling	1,500,000	1,500,000
4910020102	National Travelling	800,000	800,000
4910020201	Electricity charges	100,000	100,000
4910020301	Office Materials and Supplies	1,300,000	1,300,000
4910020302	News papers and Periodicals	50,000	50,000
4910020303	Computer Materials and Supplies	100,000	100,000
4910020304	Printing of Non-Security Document	200,000	200,000
4910020307	Field Materials and Supplies	400,000	400,000
4910020308	Uniforms and Outfit Allowances	100,000	100,000
4910020310	Training and Working Materials	100,000	100,000
4910020399	Other office Expenses	300,000	300,000
4910020401	Maintenance of Motor Vehicle	400,000	400,000
4910020405	Maintenance of Office Furniture	350,000	350,000
4910020406	Maintenance of Office Building	200,000	200,000
4910020411	Maintenance of Office Equipment	200,000	200,000
4910020413	Maintenance of Plants and Gen. sets	100,000	100,000
4910020499	Other Maintenance Services General	220,000	220,000
4910020501	Motor Vehicle Fuel	500,000	500,000
4910020502	Gen-Set Fuel	200,000	200,000
4910020609	Investigation, Research and Document	100,000	100,000
4910020611	Supervision and Management Expenses	200,000	200,000
4910020652	Refresher Courses	220,000	220,000
4910020654	Investigation and Seminars	160,000	160,000
4910020656	Library Books & Journals	160,000	160,000
4910020707	Bank Charges	350,000	350,000
4910020708	Medical Expenses	1,000,000	1,000,000
4910020799	Other Miscellaneous Expenses	1,490,000	1,490,000
	<b>TOTALS</b>	<b>10,800,000</b>	<b>10,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 4911 LOCAL GOVERNMENT AUDIT FIELD WORK**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
4911020101	Local Transport and Travelling	500,000	500,000
4911020102	National Travelling	1,600,000	1,600,000
4911020301	Office Materials and Supplies	1,000,000	1,000,000
4911020303	Computer Materials and Supplies	600,000	600,000
4911020304	Printing of Non-Security Document	200,000	200,000
4911020307	Field Materials and Supplies	250,000	250,000
4911020308	Uniforms and Outfit Allowances	100,000	100,000
4911020310	Training and Working Materials	100,000	100,000
4911020399	Other Office Expenses	200,000	200,000
4911020401	Maintenance of Motor Vehicle	1,000,000	1,000,000
4911020405	Maintenance of Office Furniture	700,000	700,000
4911020406	Maintenance of Office Building	300,000	300,000
4911020411	Maintenance of Office Equipment	400,000	400,000
4911020413	Maintenance of Plants and Gen. sets	400,000	400,000
4911020501	Motor Vehicle Fuel	700,000	700,000
4911020502	Gen-Set Fuel	200,000	200,000
4911020503	Diesel Cost	300,000	300,000
4911020609	Investigation, Research and Document	100,000	100,000
4911020652	Refresher Courses	100,000	100,000
4911020653	Conferences and Workshop	200,000	200,000
4911020654	Investigation and Seminars	100,000	100,000
4911020656	Library Books & Journals	50,000	50,000
4911020701	Hospitality	200,000	200,000
4911020707	Bank Charges	200,000	200,000
4911020708	Medical Expenses	1,400,000	1,400,000
4911020799	Other Miscellaneous Expenses	1,100,000	1,100,000
	<b>TOTALS</b>	<b>12,000,000</b>	<b>12,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 4910 LOCAL GOVERNMENT AUDIT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
4910030110	Purchahse of Fire Fighting Equipment	5,500,000	5,000,000
4910030117	Purchase of Computers	12,000,000	10,000,000
4910030118	Purchase of Generator	3,000,000	-
4910030201	Purchase of Office furniture	20,000,000	10,000,000
4910030301	Construction of Office building	-	-
4910030506	Construction of Water Supply	8,500,000	-
4910030575	Rehabilitation of Office building	-	5,000,000
4910030549	Landscaping	2,500,000	5,000,000
4910030909	Printing of Documents	-	5,000,000
	<b>TOTALS</b>	<b>51,500,000</b>	<b>40,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 5010 CIVIL SERVICE COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>5010020001</b>	<b>CONSOLIDATED SALARY</b>	<b>28,900,000</b>	<b>28,438,000</b>
5010020101	Local Transport and Travelling	200,000	400,000
5010020102	National Travelling	950,000	1,900,000
5010020301	Office Materials and Supplies	750,000	1,500,000
5010020302	News papers and Periodicals	25,000	50,000
5010020303	Computer Materials and Supplies	50,000	100,000
5010020304	Printing of Non-Security Document	500,000	1,000,000
5010020310	Training and Working Materials	50,000	100,000
5010020399	Other office Expenses	50,000	100,000
5010020401	Maintenance of Motor Vehicle	200,000	400,000
5010020405	Maintenance of Office Furniture	50,000	100,000
5010020406	Maintenance of Office Building	100,000	200,000
5010020411	Maintenance of Office Equipment	50,000	100,000
5010020413	Maintenance of Plants and Gen. sets	50,000	100,000
5010020501	Motor Vehicle Fuel	50,000	100,000
5010020502	Gen-Set Fuel	100,000	200,000
5010020609	Investigation, Research and Document	50,000	100,000
5010020652	Refresher Courses	110,000	220,000
5010020653	Conferences and Workshop	60,000	120,000
5010020654	Investigation and Seminars	80,000	160,000
5010020656	Library Books & Journals	75,000	150,000
5010020701	Hospitality	50,000	100,000
5010020707	Bank Charges	125,000	250,000
5010020708	Medical Expenses	300,000	600,000
5010020709	Refreshment & Meals	500,000	1,000,000
5010020711	Publicity & Advertisement	50,000	100,000
5010020799	Other Miscellaneous Expenses	825,000	1,650,000
	<b>TOTALS</b>	<b>5,400,000</b>	<b>10,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 5010 CIVIL SERVICE COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
5010030117	Purchase of Computers	2,000,000	2,000,000
5010030118	Purchase of Generator	-	-
5010030201	Purchase of Office furniture	6,000,000	6,000,000
5010030575	Rehabilitation of Office building	-	10,000,000
5010030903	Manpower Development and Training	12,000,000	12,000,000
5010030909	Printing of Documents	10,000,000	10,000,000
5010030506	Construction of Water Supply	-	-
	<b>TOTALS</b>	<b>30,000,000</b>	<b>40,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 5110 LOCAL GOVERNMENT SERVICE COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>5110020001</b>	<b>CONSOLIDATED SALARY</b>	<b>20,520,000</b>	<b>19,303,000</b>
5110020101	Local Transport and Travelling	290,000	290,000
5110020102	National Travelling	350,000	350,000
5110020201	Electricity charges	25,000	25,000
5110020203	Postal and Courier Services	25,000	25,000
5110020206	Water	25,000	25,000
5110020301	Office Materials and Supplies	350,000	350,000
5110020302	News papers and Periodicals	30,000	30,000
5110020303	Computer Materials and Supplies	100,000	100,000
5110020304	Printing of Non-Security Document	50,000	50,000
5110020307	Field Materials and Supplies	50,000	50,000
5110020311	Sanitary Materials	150,000	150,000
5110020399	Other office Expenses	530,000	530,000
5110020401	Maintenance of Motor Vehicle	200,000	200,000
5110020405	Maintenance of Office Furniture	100,000	100,000
5110020413	Maintenance of Plants and Gen. sets	100,000	100,000
5110020501	Motor Vehicle Fuel	150,000	150,000
5110020502	Gen-Set Fuel	80,000	80,000
5110020608	Audit Consultancy	50,000	50,000
5110020609	Investigation, Research and Document	100,000	100,000
5110020652	Refresher Courses	50,000	50,000
5110020653	Conferences and Workshop	50,000	50,000
5110020656	Library Books & Journals	80,000	80,000
5110020701	Hospitality	25,000	25,000
5110020707	Bank Charges	100,000	100,000
5110020708	Medical Expenses	300,000	300,000
5110020709	Refreshment & Meals	70,000	70,000
5110020710	Honourarium & Seating Allowances	120,000	120,000
5110020711	Publicity & Advertisement	50,000	50,000
	<b>TOTALS</b>	<b>3,600,000</b>	<b>3,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 5110 LOCAL GOVERNMENT SERVICE COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
5110030117	Purchase of Computer	-	-
5110030118	Purchase of Generator	1,000,000	-
5110030201	Purchase of Office furniture	2,386,000	3,000,000
5110030301	Construction of Office building	-	-
5110030909	Printing of Document	-	-
5110030575	Rehabilitation of Office Building	-	-
	<b>TOTALS</b>	<b>3,386,000</b>	<b>3,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 5210 PILGRIMS COMMISSION**

CODE	DESCRIPTION	APPROVED 2012 N	APPROVED 2013 N
<b>5210020001</b>	<b>CONSOLIDATED SALARY</b>	<b>11,760,000</b>	<b>12,161,000</b>
5210020101	Local Transport and Travelling	290,000	290,000
5210020102	National Travelling	350,000	350,000
5210020201	Electricity charges	25,000	25,000
5210020203	Postal and Courier Services	25,000	25,000
5210020206	Water	25,000	25,000
5210020301	Office Materials and Supplies	350,000	350,000
5210020302	News papers and Periodicals	30,000	30,000
5210020303	Computer Materials and Supplies	100,000	100,000
5210020304	Printing of Non-Security Document	50,000	50,000
5210020307	Field Materials and Supplies	50,000	50,000
5210020311	Sanitary Materials	150,000	150,000
5210020401	Maintenance of Motor Vehicle	530,000	530,000
5210020405	Maintenance of Office Furniture	200,000	200,000
5210020406	Maintenance of Office Building	100,000	100,000
5210020501	Motor Vehicle Fuel	100,000	100,000
5210020502	Gen-Set Fuel	150,000	150,000
5210020608	Audit Consultancy	80,000	80,000
5210020609	Investigation, Research and Document	50,000	50,000
5210020611	Supervision and Management Expenses	100,000	100,000
5210020653	Conferences and Workshop	50,000	50,000
5210020654	Investigation and Seminars	50,000	50,000
5210020701	Hospitality	80,000	80,000
5210020707	Bank Charges	25,000	25,000
5210020708	Medical Expenses	100,000	100,000
5210020709	Refreshment & Meals	300,000	300,000
5210020710	Honourarium & Seating Allowances	70,000	70,000
5210020711	Publicity & Advertisement	120,000	120,000
5210020738	Driver Accident free Bonus	50,000	50,000
	<b>TOTALS</b>	<b>3,600,000</b>	<b>3,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 5210 PILGRIMS COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
5210030001	Purchase of Motor Vehicle	35,000,000	35,000,000
5210030101	Purchase of Office equipment	10,000,000	10,000,000
5210030116	Purchase of ICT Equipment	20,000,000	20,000,000
5210030201	Purchase of Office furniture	25,000,000	25,000,000
5210030301	Construction of Office building	100,000,000	150,000,000
5210030399	Construction of Other Buildings	100,000,000	-
5210030506	Construction of Water Supply	10,000,000	10,000,000
	<b>TOTALS</b>	<b>300,000,000</b>	<b>250,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

<b>HEAD 5211 HAJJ OPERATIONS</b>			
<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
5211020101	Local Transport and Travelling	15,517,000	15,517,000
5211020102	National Travelling	7,758,000	7,758,000
5211020103	International Travelling	1,451,509,000	1,451,509,000
5211020104	Estacode	87,386,000	87,386,000
5211020105	BTA	366,824,000	366,824,000
5211020108	Hotel Accommodation	228,188,000	228,188,000
5211020199	Other Transport and Travelling	42,818,000	42,818,000
	<b>TOTALS</b>	<b>2,200,000,000</b>	<b>2,200,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 5310 HOUSE OF ASSEMBLY COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>5310020001</b>	<b>CONSOLIDATED SALARY</b>	<b>9,800,000</b>	<b>7,972,000</b>
5310020101	Local Transport and Travelling	290,000	580,000
5310020102	National Travelling	350,000	700,000
5310020301	Office Materials and Supplies	350,000	700,000
5310020302	News papers and Periodicals	30,000	60,000
5310020303	Computer Materials and Supplies	100,000	200,000
5310020304	Printing of Non-Security Document	50,000	100,000
5310020307	Field Materials and Supplies	50,000	100,000
5310020308	Uniforms and Outfit Allowances	-	200,000
5310020310	Training and Working Materials	-	50,000
5310020311	Sanitary Materials	150,000	50,000
5310020401	Maintenance of Motor Vehicle	530,000	400,000
5310020405	Maintenance of Office Furniture	200,000	200,000
5310020406	Maintenance of Office Building	100,000	100,000
5310020411	Maintenance of Office Equipment	-	200,000
5310020413	Maintenance of Plants and Gen. sets	-	200,000
5310020501	Motor Vehicle Fuel	100,000	300,000
5310020502	Gen-Set Fuel	150,000	160,000
5310020608	Audit Consultancy	80,000	100,000
5310020609	Investigation, Research and Document	50,000	200,000
5310020611	Supervision and Management Expenses	100,000	200,000
5310020652	Refresher Courses	-	100,000
5310020653	Conferences and Workshop	50,000	100,000
5310020654	Investigation and Seminars	50,000	100,000
5310020656	Library Books & Journals	-	160,000
5310020701	Hospitality	80,000	50,000
5310020707	Bank Charges	25,000	300,000
5310020708	Medical Expenses	100,000	800,000
5310020709	Refreshment & Meals	300,000	140,000
5310020710	Honourarium & Seating Allowances	315,000	650,000
	<b>TOTALS</b>	<b>3,600,000</b>	<b>7,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 5410 STATE INDEPENDENCE ELECTORAL COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>5410020001</b>	<b>CONSOLIDATED SALARY</b>	<b>3,900,000</b>	<b>3,783,000</b>
5410020101	Local Transport and Travelling	100,000	100,000
5410020102	National Travelling	300,000	300,000
5410020301	Office Materials and Supplies	1,000,000	1,000,000
5410020302	News papers and Periodicals	25,000	25,000
5410020303	Computer Materials and Supplies	275,000	275,000
5410020304	Printing of Non-Security Document	100,000	100,000
5410020399	Other Office Expenses	400,000	400,000
5410020401	Maintenance of Motor Vehicle	500,000	500,000
5410020405	Maintenance of Office Furniture	250,000	250,000
5410020406	Maintenance of Office Building	125,000	125,000
5410020411	Maintenance of Office Equipment	50,000	50,000
5410020413	Maintenance of Plants and Gen. sets	500,000	500,000
5410020501	Motor Vehicle Fuel	350,000	350,000
5410020502	Gen-Set Fuel	50,000	50,000
5410020503	Diesel Cost	500,000	500,000
5410020504	Lubricants	225,000	225,000
5410020701	Hospitality	125,000	125,000
5410020707	Bank Charges	50,000	50,000
5410020708	Medical Expenses	375,000	375,000
5410020709	Refreshment & Meals	75,000	75,000
5410020711	Publicity & Advertisement	50,000	50,000
5410020723	Election Materials	27,000,000	27,000,000
5410020724	Election Staff Allowances	21,000,000	21,000,000
5410020799	Other Miscellaneous Expenses	575,000	575,000
	<b>TOTALS</b>	<b>54,000,000</b>	<b>54,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 5410 STATE INDEPENDENCE ELECTORAL COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
5410030116	Purchase of ICT Equipment	500,000	-
5410030301	Construction of Office building	10,000,000	23,000,000
5410030905	Advocacy, enlightenment & campaign	20,000,000	-
5410030916	Production and Distribution	10,000,000	-
5410030920	Election Activities	14,379,579	477,000,000
	<b>TOTALS</b>	<b>54,879,579</b>	<b>500,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

RECURRENT EXPENDITURE

**HEAD 5510 JUDICIAL SERVICE COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
<b>5510020001</b>	<b>CONSOLIDATED SALARY</b>	<b>13,950,000</b>	<b>12,668,000</b>
5510020101	Local Transport and Travelling	290,000	580,000
5510020102	National Travelling	350,000	700,000
5510020301	Office Materials and Supplies	350,000	700,000
5510020302	News papers and Periodicals	30,000	60,000
5510020303	Computer Materials and Supplies	100,000	200,000
5510020304	Printing of Non-Security Document	50,000	100,000
5510020307	Field Materials and Supplies	50,000	100,000
5510020308	Uniforms and Outfit Allowances	200,000	200,000
5510020401	Maintenance of Motor Vehicle	530,000	400,000
5510020405	Maintenance of Office Furniture	200,000	200,000
5510020406	Maintenance of Office Building	100,000	100,000
5510020411	Maintenance of Office Equipment	-	200,000
5510020413	Maintenance of Plants and Gen. sets	-	200,000
5510020501	Motor Vehicle Fuel	100,000	300,000
5510020502	Gen-Set Fuel	150,000	160,000
5510020608	Audit Consultancy	80,000	100,000
5510020609	Investigation, Research and Document	50,000	200,000
5510020611	Supervision and Management Expenses	100,000	200,000
5510020652	Refresher Courses	-	100,000
5510020653	Conferences and Workshop	50,000	100,000
5510020654	Investigation and Seminars	50,000	100,000
5510020656	Library Books & Journals	-	160,000
5510020701	Hospitality	80,000	50,000
5510020707	Bank Charges	25,000	300,000
5510020708	Medical Expenses	100,000	800,000
5510020709	Refreshment & Meals	300,000	140,000
5510020710	Honourarium & Seating Allowances	265,000	750,000
	<b>TOTALS</b>	<b>3,600,000</b>	<b>7,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
2013 APPROVED BUDGET**

CAPITAL EXPENDITURE

**HEAD 5510 JUDICIAL SERVICE COMMISSION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2012 N</b>	<b>APPROVED 2013 N</b>
5510030301	Construction of Office building	40,000,000	36,000,000
5510030806	Purchase of Instructional and Working Materials	-	2,000,000
5510030919	Outfit/Up keep Allowances	-	2,000,000
	<b>TOTALS</b>	<b>40,000,000</b>	<b>40,000,000</b>