

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**

<b>FINANCIAL STATEMENT</b>				
	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>SUPPLEMENTARY BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
ECON		₦	₦	₦
<b>A</b>	<b>14010100 Treasury Opening Balance</b>	<b>13,818,000,000</b>	-	<b>9,000,000,000</b>
<b>B</b>	<b>Estimated Recurrent Revenue</b>			
12000000	1. Total Internally Generated Revenue	3,805,394,000	-	4,987,389,180
11010101	2. Statutory Allocation	23,840,316,000	-	36,871,660,000
11010101	3. Statutory Allocation (SURE-P)	-	-	-
11010201	4. Value added Tax (Vat)	7,443,914,000	1,353,438,000	8,583,727,000
11010401	5. Ecological fund	1,082,000,000	-	2,000,000,000
11010501	6. Stabilization fund	-	104,955,000	150,000,000
11010301	7. Excess Crude Oil/Exchange Rate Diff.	1,482,393,000	1,718,607,000	4,201,000,000
	<b>Total Recurrent Revenue</b>	<b>37,654,017,000</b>	<b>3,177,000,000</b>	<b>56,793,776,180</b>
	<b>Total State Funds Available (A + B)</b>	<b>51,472,017,000</b>	<b>3,177,000,000</b>	<b>65,793,776,180</b>
<b>C</b>	Consolidated Revenue Fund Charges	6,994,116,000	2,130,000,000	6,734,578,000
<b>D</b>	Estimated Recurrent Expenditure		-	
	1. Personnel Cost	20,385,289,000	422,000,000	21,777,420,000
	2. Overhead Cost	14,432,049,000		18,241,807,000
<b>E</b>	<b>Total Recurrent Expenditure = (C+D)</b>	<b>41,811,454,000</b>	<b>2,552,000,000</b>	<b>46,753,805,000</b>
<b>F</b>	Estimated Recurrent Revenue Surplus			
	(Transfer to CDF ) = B –(C+D]	<b>9,660,563,000</b>	<b>625,000,000</b>	<b>19,039,971,180</b>
<b>G</b>	<b>Other Receipts</b>			
13020302	1. Grants	2,450,000,000	-	4,287,000,000
14030200	2. External loans	490,000,000	-	490,000,000
14030300	3. Internal Loans	4,470,000,000	7,000,000,000	10,135,576,910
14040101	4. Debt Relief	10,000,000,000	-	7,711,000,000
14020201	5. Miscellaneous	507,300,000	3,000,000,000	4,010,000,000
	Total Capital Receipts	<b>17,917,300,000</b>	<b>10,000,000,000</b>	<b>26,633,576,910</b>
	Total estimated Revenue	<b>69,389,317,000</b>	<b>13,177,000,000</b>	<b>92,182,336,000</b>
<b>H</b>	<b>Recurrent Expenditure = (C+D )</b>	<b>41,811,454,000</b>	<b>2,552,000,000</b>	<b>46,753,805,000</b>
<b>I</b>	<b>Capital Development Fund =(F+G)</b>	<b>27,577,863,000</b>	<b>10,625,000,000</b>	<b>45,428,531,000</b>
<b>J</b>	<b>Total Expenditure</b>	<b>69,389,317,000</b>	<b>13,177,000,000</b>	<b>92,182,336,000</b>

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<b>SUMMARY OF REVENUE</b>		
<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED2017 =N=</b>
<b>14010100</b>	<b>TREASURY OPENING BALANCE</b>	13,818,000,000
1101	<b>FAAC ALLOCATION</b>	
11010101	STATUTORY ALLOCATION	23,840,316,000
11010101	Statutory Allocation (SURE-P)	-
11010201	SHARE OF VAT	8,797,352,000
11010401	ECOLOGICAL FUND	1,082,000,000
11010501	Stabilization fund	104,955,000
11010301	EXCESS CRUDE	3,201,000,000
	<b>SUB- TOTAL</b>	<b>37,025,623,000</b>
120101	<b>TAXES</b>	
12010101	PAYE	1,151,934,692
12010104	Direct Assessment Tax	4,357,500
12010105	Stamp Duty Tax	55,894,512
12010106	Withholding Tax	193,405,104
12010107	Property Tax	435,750
12010199	Other Direct Charges Tax	262,800
	<b>Sub Total</b>	<b>1,406,290,358</b>
<b>120201</b>	<b>LICENSES</b>	
12020132	Motor Vehicle License	2,793,000
12020133	Driver Lincese	1,743,000
12020137	Trade permit (Car Hire)	-
12020139	Taxi Registartion (Side Badge) Licenses	210,000
12020140	Conductor's Badge Licenses	43,575
12020141	Driving Test Licenses	4,179,210
12020142	Drivers Badge Licenses	87,150
12020143	Learner's Permit Licenses	1,113,000
12020146	Vehicle Registration Licenses	13,432,046
12020147	Vehicle Plate Number Licenses	24,150,000
12020154	Hackney Permit	-
	<b>Sub Total</b>	<b>47,750,981</b>
<b>120204</b>	<b>FEES</b>	
12020496	Proof of Ownership	-
12020445	Change of Ownership Fees	-
	<b>Sub Total</b>	-
<b>120205</b>	<b>FINES</b>	
12020599	Miscellaneous Fines	261,450
	<b>Sub Total</b>	<b>261,450</b>
	<b>TOTAL</b>	<b>2,908,344,128</b>
	<b>IGR FROM OTHER MDAs</b>	<b>897,049,872</b>
	<b>GRAND TOTAL IGR</b>	<b>3,805,394,000</b>
	<b>TOTAL RECCURENT REVENUE</b>	<b>40,831,017,000</b>
	<b>CAPITAL RECEIPTS</b>	
13020302	Grants	2,450,000,000
<b>14030200</b>	<b>External Loans</b>	<b>490,000,000</b>

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APPROVED BUDGET 2018**

<b>SUMMARY OF REVENUE</b>		
<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
14030300	Internal Loans	11,470,000,000
14020200	Other Capital Receipts	13,507,300,000
	<b>SUB- TOTAL</b>	<b>27,917,300,000</b>
	<b>TOTAL</b>	<b>82,566,317,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
1201	<b>INTERNALLY GENERATED REVENUE</b>	
<b>120101</b>	<b>BOARD OF INTERNAL REVENUE (TAXES)</b>	
120101	<b>TAXES</b>	
12010101	PAYE	1,151,934,692
12010104	Direct Assessment Tax	4,357,500
12010105	Stamp Duty Tax	55,894,512
12010106	Withholding Tax	193,405,104
12010107	Property Tax	435,750
12010199	Other Direct Charges Tax	262,800
	<b>Sub Total</b>	<b>1,406,290,358</b>
<b>120201</b>	<b>LICENSES</b>	
12020132	Motor Vehicle License	2,793,000
12020133	Driver Lincese	1,743,000
12020137	Trade permit (Car Hire)	-
12020139	Taxi Registartion (Side Badge) Licenses	210,000
12020140	Conductor's Badge Licenses	43,575
12020141	Driving Test Licenses	4,179,210
12020142	Drivers Badge Licenses	87,150
12020143	Learner's Permit Licenses	1,113,000
12020146	Vehicle Registration Licenses	13,432,046
12020147	Vehicle Plate Number Licenses	24,150,000
12020154	Hackney Permit	-
	<b>Sub Total</b>	<b>47,750,981</b>
<b>120204</b>	<b>FEES</b>	
12020496	Proof of Ownership	-
12020445	Change of Ownership Fees	-
	<b>Sub Total</b>	<b>-</b>
<b>120205</b>	<b>FINES</b>	
12020599	Miscellaneous Fines	261,450
	<b>Sub Total</b>	<b>261,450</b>
	<b>TOTAL</b>	<b>2,908,344,128</b>
	<b>MINISTRY OF YOUTH, SPORT &amp; COM D.</b>	
<b>120201</b>	<b>LICENSES</b>	
12020109	Reg./Renewal of Voluntary Organisations	74,700
12020120	Hawker's Permit Licenses	1,275,000
12020130	Cinematograph License	104,500
<b>120204</b>	<b>FEES</b>	
12020442	Reg/Renewal of Soceties Fees	-
12020464	Coop. societies & Supervising fees	33,200
<b>120207</b>	<b>EARNING</b>	
12020711	Earnings from Commercials Activities (BlindWorkshop)	80,000
12020705	Earnings from use of government Halls(Gate/Halls)	320,000
<b>120210</b>	<b>REPAYMENT GENERAL</b>	
12021002	Motor Vehicle Advance/Repayment (SURE-P)	-

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12021009	Trycycle Advance/Repayment	-
	<b>TOTAL</b>	<b>1,887,400</b>
	<b>MINISTRY OF AGRIC &amp; NATURAL RESOURCES</b>	
<b>120201</b>	<b>LICENSES</b>	
12020117	Dried fish and meat license	83,000
12020118	Pet Dog license	41,500
12020119	Fishing permit license	41,500
12020121	Hunting Permit license	41,500
12020122	Produce buyer licence	581,000
12020136	Health facilities license (veterinary)	83,000
12020149	Animal Import Licenses	415,000
<b>120204</b>	<b>FEES</b>	
12020442	Reg/Renewal of Livestock/poultry farmers	830,000
12020442	Reg/Renewal livestock Association fees	83,000
12020446	Agric/Veterinary Service fees (Pest control)	415,000
12020449	Bussiness/Trade operating fees (Cattle)	2,490,000
12020450	Produce Inspection	1,875,000
12020451	Tree cutting and Bush burning	
12020461	Agricultural Show fees	83,000
<b>120206</b>	<b>SALES</b>	
12020605	Sale of Vaccines (Animal)	83,000
12020609	Sales of Grains	49,800,000
12020609	Sales of Vegetable Scheme produce	
12020609	Sales of Irrigation Scheme produce	
12020609	Sale of improve seeds/chemicals	1,660,000
12020609	Proceed from sales of farm produce	42,037,500
12020616	Sale of Fertilizer	415,000,000
<b>120207</b>	<b>EARNING</b>	
12020718	Export of Gum Arabic	-
<b>120210</b>	<b>REPAYMENT GENERAL</b>	
12021007	Animal Traction Repayment	830,000
	<b>TOTAL</b>	<b>516,473,000</b>
	<b>AGRIC. DEV. PROGRAMME (ADP)</b>	
<b>120201</b>	<b>LICENSES</b>	
12020126	Tractor Hiring Service	12,450,000
12020150	Registration of Agro Chemical Shops Licenses	166,000
<b>120204</b>	<b>FEES</b>	
12020446	Agricultural/Veterinary Service fees (Pest control)	83,000
<b>120206</b>	<b>SALES</b>	
12020608	Sales of Improved Seeds/Chemicals	124,500
<b>120207</b>	<b>EARNING</b>	
12020720	Earning from Hire of Tractor/Harvester	8,300,000
	<b>TOTAL</b>	<b>21,123,500</b>
	<b>ABATTOIR</b>	

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
<b>120204</b>	<b>FEES</b>	
12020457	Abattoir/slaughter House/Meat fee	-
	<b>TOTAL</b>	-
	<b>MINISTRY OF ENVIRONMENT</b>	
	<b>LICENSES</b>	
12020138	Reg./Renewal Private Refuse Collectors license	830,000
<b>120205</b>	<b>FINES</b>	
12020502	Firewood Traficking Fines	41,500
12020503	Refuse collection and Disposal fines	-
12020511	Forest offence Fines (Tree Cutting and Bush burning)	-
<b>120204</b>	<b>FEES</b>	
12020436	Bill Board Advertisement fees	830,000
12020449	Bussiness/Trade Operating Fee (Public collection)	249,000
12020451	Timber and Forest Fees	41,500
12020454	Parking Fees (Park& Gardens)	166,000
12020471	Reg./Renewal Environmental dump site	58,100
12020471	Reg./Renewal Sewage collection & Treat	83,000
12020472	Reg./Renewal Telecom System (Mast)	8,300,000
	<b>TOTAL</b>	<b>9,769,100</b>
	<b>MINISTRY OF FINANCE</b>	
120201	<b>LICENSES</b>	
12020151	Auctioneer License/Renewal	830,000
<b>120204</b>	<b>FEES</b>	
12020430	Reg./Renewal of Professional Fees ( Acct, Firms)	830,000
<b>120206</b>	<b>SALES</b>	
12020604	Sale of Stores/Scraps/Unserviceable Items	2,150,000
12020611	Proceeds from Sales of Govt. Vehicles	-
	<b>RENT ON LAND &amp; OTHER: GENERAL</b>	
12020802	Rent on Government Offices	40,000,000
12020803	Rent on Government Buildings	138,000,000
12020905	Lease Rentals (Government Properties)	52,200,000
12020906	Rent on Government Properties (Other Rents)	51,550,000
<b>120210</b>	<b>REPAYMENT GENERAL</b>	
12021004	Motor Vehicle Refurbishing Loan (POH)	200,866,401
12021006	Refunds	200,000,000
12021008	Furniture Loan Repayment	75,000,000
	<b>TOTAL</b>	<b>761,426,401</b>
	<b>BUREAU FOR PUBLIC PROCUREMENT</b>	
	<b>FEES</b>	
12020417	Contractors Registration/Renewal fees	4,150,000
12020427	Tender Fees	35,200,000
	<b>TOTAL</b>	<b>39,350,000</b>
	<b>MINISTRY OF EDUCATION</b>	
<b>120201</b>	<b>LICENSES</b>	

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020135	Reg/Renewal of Private Schools Licenses	-
<b>120204</b>	<b>FEES</b>	
12020417	Contractors Registration fee(feeding)	1,992,000
12020427	Tender Fees	3,200,000
12020452	School/ Tuition/Examination Fees	2,490,000
	<b>TOTAL</b>	<b>7,682,000</b>
	<b>STATE UNIVERSITY</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	6,672,000
12020452	Registration Fees	40,640,000
12020452	Tuition Fees	-
12020452	Examination Fees	3,400,000
120206	<b>SALES</b>	
12020606	Sales of Bill of Entries/Application Forms	3,048,000
<b>120207</b>	<b>Earnings</b>	
12020702	Consultancy fees	-
	<b>TOTAL</b>	<b>53,760,000</b>
	<b>STATE POLYTECHNIC GIEDAM</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	3,200,000
12020452	Consultancy fees	-
12020452	Tuition Fees	-
12020452	Registration Fees	9,960,000
12020452	Examination Fees	2,220,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	2,520,000
<b>120207</b>	<b>Earnings</b>	
12020702	Consultancy fees	-
	<b>TOTAL</b>	<b>17,900,000</b>
	<b>COLLEGE OF EDUCATION GASHUA</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	3,320,000
12020452	Tuition Fees	-
12020452	Registration Fees	20,000,000
12020452	Examination Fees	1,992,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	1,856,000
<b>120207</b>	<b>Earnings</b>	
12020702	Consultancy fees	-
	<b>TOTAL</b>	<b>27,168,000</b>
	<b>CABS POTISKUM</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	2,656,000
12020452	Consultancy fees	

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020452	Tuition Fees	
12020452	Registration Fees	10,000,000
12020452	Examination Fees	1,660,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	2,520,000
<b>120207</b>	<b>Earnings</b>	
12020702	Consultancy fees	-
	<b>TOTAL</b>	<b>16,836,000</b>
	<b>COELLEGE OF AGRIC GUJBA</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	1,328,000
12020452	Consultancy fees	
12020452	Tuition Fees	
12020452	Registration Fees	7,200,000
12020452	Examination Fees	664,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	584,000
	<b>TOTAL</b>	<b>9,776,000</b>
	<b>YOCOLIS NGURU</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	3,320,000
12020452	Consultancy fees	
12020452	Tuition Fees	
12020452	Registration Fees	20,720,000
12020452	Examination Fees	1,992,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	1,856,000
<b>120207</b>	<b>Earnings</b>	
12020702	Consultancy fees	
	<b>TOTAL</b>	<b>27,888,000</b>
	<b>SCHOOL OF NURSING</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	1,328,000
12020452	Consultancy fees	
12020452	Tuition Fees	
12020452	Registration Fees	8,240,000
12020452	Examination Fees	664,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	800,000
	<b>TOTAL</b>	<b>11,032,000</b>
	<b>SCHOOL OF HEALTH TECH. NGURU</b>	
<b>120204</b>	<b>FEES</b>	
12020452	School Fees	1,328,000
12020452	Consultancy fees	



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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020452	Tuition Fees	
12020452	Registration Fees	8,240,000
12020452	Examination Fees	664,000
<b>120206</b>	<b>SALES</b>	
12020606	sales of Bills of Entries/Application Forms	504,000
<b>120207</b>	<b>Earnings</b>	
12020702	Consultancy fees	
	<b>TOTAL</b>	<b>10,736,000</b>
	<b>Scholarship Board</b>	
<b>120206</b>	<b>SALES</b>	
12020606	Sale of Bills of Entries/Application Forms (Scholarship)	1,328,000
	<b>TOTAL</b>	<b>1,328,000</b>
	<b>MINISTRY OF COMMERCE</b>	
<b>120201</b>	<b>LICENSES</b>	
12020107	Boats & Canoe (Small Craft) Lincese	33,200
12020111	Bakery house lincese	800,000
12020113	Brick making license	2,000,000
12020117	Dry Fish and Meat license	33,200
12020137	Trade Permit Licenses (Private Workshop)	66,400
12020137	Trade Permit Licenses (Res, Catering & Hotel Services)	4,120,000
<b>120204</b>	<b>FEES</b>	
12020449	Business/Trade Operating fees( Business Prem)	6,640,000
12020449	Business/Trade Operating Fees (Petrol Filling stations)	20,000,000
<b>120207</b>	<b>EARNING</b>	
12020709	Earning from Tourism/Culture/Arts Centers (Trade fair	160,000
12020711	Earning from Commercial Activities (Dofarga waters)	1,200,000
12020715	Earnings from provision store/shop	48,000
12020717	Earning from poverty scheme (S&M Ent)	2,000,000
	<b>TOTAL</b>	<b>37,100,800</b>
	<b>MINISTRY OF HEALTH</b>	
<b>120201</b>	<b>LICENSES</b>	
12020134	Patent Medicine & Drug Stores Licenses	332,000
12020136	Health Facilities License(Medical Laboratory)	66,400
12020136	Health Facilities Licenses (Med. Practioners/Clinical)	464,800
12020136	Health Facilities Licenses (Private Hospital)	332,000
<b>120204</b>	<b>FEES</b>	
12020450	Inspection Fees (Hospitals and clinics)	19,920
12020450	Inspection Fees (Pharmacy)	13,280
<b>120206</b>	<b>SALES</b>	
12020612	Proceeds from Sale of Drug/Medication	99,600
<b>120207</b>	<b>EARNING</b>	
12020707	Earning from Maryam Abacha Hospital	2,000,000
	<b>TOTAL</b>	<b>3,328,000</b>
	<b>HOSPITALS MANAGEMENT BOARD</b>	

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
<b>120204</b>	<b>FEES</b>	
12020441	Laboratory Services fees	3,400,000
<b>120205</b>	<b>FINES</b>	
12020507	Lost of Gate pass	33,200
<b>120207</b>	<b>EARNING</b>	
12020707	Earnings from Medical Service (Medical Record)	160,000
12020707	Earnings from Medical Service (Medical Report)	80,000
12020707	Earnings from Medical Service (Medical Certificate)	80,000
12020707	Earnings from Med. Service (Patient Admission Depos	4,000,000
12020707	Earnings from Medical Service (ENT Charges)	1,176,000
12020707	Earnings from Medical Service (Ophtalmology charges)	2,400,000
12020707	Earnings from Medical Service (Physiotherapy charges)	2,400,000
12020707	Earnings from Medical Services (X-Ray charges)	2,400,000
12020707	Earnings from Medical Services (Scan Services)	1,600,000
12020707	Earnings from Medical Services (Theater Services)	1,600,000
12020707	Earning from Medical Services (POP charges)	1,200,000
12020707	Earnings from Medical Services (Dental Services)	1,200,000
12020710	Side Rooms Charges	-
	<b>TOTAL</b>	<b>21,729,200</b>
	<b>YOBE STATE UNIVERSITY TEARCHING HOSPITAL</b>	
<b>120204</b>	<b>FEES</b>	
12020440	Medical Consultancy Services Fees	-
12020702	Laboratory Services Fees	-
<b>120206</b>	<b>SALES</b>	
12020612	Proceeds From Sales of Drugs and Medication	-
<b>120207</b>	<b>EARNING</b>	
12020707	Earnings from Medical Service (Medical Record)	-
12020707	Earnings from Medical Service (Medical Report)	-
12020707	Earnings from Medical Service (Medical Certificate)	-
12020707	Earnings from Medical Service (Patient Admis Deposit)	-
12020707	Earnings from Medical Service (ENT Charges)	-
12020707	Earnings from Medical Service (Ophtalmology charges)	-
12020707	Earnings from Medical Service (Physiotherapy charges)	-
12020707	Earnings from Medical Services (X-Ray charges)	-
12020707	Earnings from Medical Services (Scan Services)	-
12020707	Earnings from Medical Services (Theater Services)	-
12020707	Earning from Medical Services (POP charges)	-
12020707	Earnings from Medical Services (Dental Services)	-
12020710	Bed Charges	-
12020710	Side Rooms Charges	-
	<b>TOTAL</b>	<b>-</b>
	<b>MINISTRY OF LAND &amp; HOUSING</b>	
<b>120204</b>	<b>FEES</b>	
12020437	Deeds Registration Fees (Preparation & Execution)	5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020437	Deed Registon Fees (Surrender)	250,000
12020438	Survey fees	2,000,000
12020438	Site plan processing fees	415,000
12020438	Printing of plan Fees	166,000
12020438	site plan approval fees	200,000
12020438	Building materials & site Registration Fees	1,500,000
12020438	Building plan approval fees	800,000
12020438	planning fees	250,000
12020447	Land use fees	4,000,000
12020477	Certificate of Occupancy Fees (R of O)	166,000
12020447	Land use fees (Replacement of Beacons)	400,000
12020477	Certificate of Occupancy Fees	8,000,000
12020453	Application Fees( Land)	4,600,000
12020453	Application Fees (Re-grant)	200,000
12020460	Change of purpose	200,000
12020462	Document Registration	800,000
12020475	Valuation fees	-
12020453	Processing fees	2,600,500
12020453	C of O Processing fees	-
<b>120206</b>	<b>EARNINGS</b>	
12020606	Sale of Application forms	2,000,000
12020614	Sale of Govt Building (Owner occupier)	40,500,000
12020617	Sales of Maps	166,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDING: GENERAL</b>	
12020901	Rent on Government Land (plots)	166,000
12020903	Rent & Premium on the Allo. of Land (Ground Rent)	12,000,000
12020907	Rent on Surface mining/Sand/Laterite	415,000
	<b>TOTAL</b>	<b>86,794,500</b>
	<b>MINISTRY OF INFORMATION</b>	
<b>120201</b>	<b>LICENSES</b>	
12020130	Cinematograph License	13,280
<b>120204</b>	<b>FEES</b>	
12020470	Announcement fees	99,600
<b>120206</b>	<b>SALES</b>	
12020601	Sale of Journals and Publications (P/graph and Ca/der)	198,400
120207	<b>EARNING</b>	
12020704	Earnings from use of Govt. Vehicles ( Public Add. Sys)	80,000
12020709	Earnings from Tourism/ cultural/Arts centres	400,000
	<b>TOTAL</b>	<b>791,280</b>
	<b>YTV</b>	
<b>120204</b>	<b>FEES</b>	
12020413	Production Fees (Programmes/Documentary)	3,320,000
12020413	Production Fees (Documentation)	1,600,000
12020470	Announcement fees	4,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020473	News Coverage & Promotions Fees	5,600,000
<b>120207</b>	<b>EARNING</b>	
12020711	Earnings from Commercials Activities	8,000,000
	<b>TOTAL</b>	<b>22,520,000</b>
	<b>YBC</b>	
<b>120204</b>	<b>FEES</b>	
12020413	Production Fees (Programmes/Documentary)	2,400,000
12020413	Production Fees (Documentation)	664,000
12020470	Announcement fees	2,128,000
12020473	News Coverage & Promotions Fees	1,992,000
<b>120207</b>	<b>EARNING</b>	
12020711	Earnings from Commercials Activities	4,800,000
	<b>TOTAL</b>	<b>11,984,000</b>
	<b>COUNCIL FOR ARTS AND CULTURE</b>	
120207	<b>EARNING</b>	
12020705	Earnings from Use of Govt. halls ( Hire of Theater Hall)	115,000
	<b>TOTAL</b>	<b>115,000</b>
	<b>MINISTRY OF WORKS &amp; TRANSPORT</b>	
<b>120201</b>	<b>LICENSES</b>	
12020145	Vehicle Registration Weighing	-
12020148	Certificate of Road Worthness	1,440,000
<b>120204</b>	<b>FEES</b>	
12020450	Inspection Fees ( Accident Vehicle)	33,200
12020480	Road Cut Fees	4,000,000
<b>120205</b>	<b>FINES</b>	
12020508	Road Cut Fines	1,660,000
<b>120207</b>	<b>EARNING</b>	
12020703	Earnings from Hire of Plants & Equipment	2,656,000
12020703	Earnings from Hire of Plants & Equipments (Quarry)	16,000,000
12020703	Earnings from Hire of Plants & Equipments (Heavy)	4,000,000
12020704	Earning from use of Government vehicles	3,320,000
12020713	Garage Hire Services	2,000,000
12020714	Earning from VIO charges	2,400,000
12020719	Workshop Earnings	66,400
	<b>TOTAL</b>	<b>37,575,600</b>
	<b>YOBE TRANSPORT CORPORATION</b>	
<b>120207</b>	<b>EARNING</b>	
12020704	Earnings from Use of Government Vehicle (Yobe Line)	56,000,400
	<b>TOTAL</b>	<b>56,000,400</b>
	<b>MINISTRY OF WATER RESOURCES</b>	
<b>120201</b>	<b>LICENSES</b>	
12020128	Reg/Renewal of Private Boreholes Licence	4,120,000
<b>120204</b>	<b>FEES</b>	
12020449	Business/Trade Operating Fees (Com. B/holes Annual)	-

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
120207	<b>EARNING</b>	
12020702	Earnings from Laboratory Services	33,200
12020703	Earning from hire of Plants/Equipments (Rig)	5,120,800
12020711	Earning from Commercial Activities (workshop)	66,400
12020711	Earning from Water Rate	24,724,000
	<b>TOTAL</b>	<b>34,064,400</b>
	<b>WATER CORPORATION</b>	
<b>120204</b>	<b>FEES</b>	
12020449	Private Boreholes Annual Fees	-
12020463	Water connection fees	6,640,000
<b>120207</b>	<b>EARNING</b>	
12020719	Earning from workshop	66,400
12020711	Earnings from Commercial Activities (Water Rates)	30,905,000
	<b>TOTAL</b>	<b>37,611,400</b>
	<b>MINISTRY FOR JUSTICE</b>	
<b>120204</b>	<b>FEES</b>	
12020479	search Fees	33,200
12020430	Professional Registration Fees (Private Practice)	13,280
12020469	Drafting Fees	560,000
12020474	Power of Attorney Fees	33,200
12020455	Vetting Fees	400,000,000
<b>120205</b>	<b>FINES</b>	
12020501	Court Order Fines	400,000
12020501	Court Order Fines (Rent Tribunal)	400,000
12020503	Refuse Collection & Disposal Fines (Sanitation Court)	80,000
12020509	Road Traffic Offence Fines	3,027,650
<b>120206</b>	<b>SALES</b>	
12020601	Sales of Journals and Publications (Procedure Rules)	16,000
12020601	Sales Of Journals and Publications	12,000
	<b>TOTAL</b>	<b>404,575,330</b>
	<b>HIGHT COURT</b>	
<b>120204</b>	<b>FEES</b>	
12020401	Court fees /Certificate of Ownership	-
12020418	Marriage/Divorce Fees	99,600
12020426	Court Summons Fee	1,000,000
12020481	Filing fees	400,000
12020481	Filing Fees( Appeals)	1,500,000
12020481	Filing fees (Motions)	99,600
12020481	Filing Fees (Motions Ex-parte)	1,628,400
12020481	Filing Fees (Declarations)	500,000
12020481	Filing Fees (Pettitions)	900,000
12020481	Filing Fees (Copy of Proceedings)	597,600
12020465	Affidavits	139,440
12020466	Letter of Administration	132,800

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020467	Probate Fees	1,600,000
12020601	Sales Of Journals and Publications	-
12020468	Signing of forms fees	126,160
<b>120205</b>	<b>FINES</b>	
12020501	Court orders Fines	2,780,000
12020504	Certificate of Judgment Fines	112,000
12020505	Counter Affidavits Fines	230,000
	<b>SALES</b>	
12020601	Sales of Publications	37,500
	<b>TOTAL</b>	<b>11,883,100</b>
	<b>AREA COURT DIVISION</b>	
<b>120204</b>	<b>FEES</b>	
12020401	Court Fees	1,600,000
<b>120205</b>	<b>FINES</b>	
12020501	Court Order Fines	-
	<b>TOTAL</b>	<b>1,600,000</b>
	<b>SHARIA COURT OF APPEAL</b>	
<b>120204</b>	<b>FEES</b>	
12020401	Court Fees	500,000
12020481	Filing Fees	800,000
12020481	Filing Fees ( Appeal)	2,528,000
12020481	Filing Fees (Appeal to court of Appeal)	900,000
12020481	Filing Fees ( Motions)	496,000
<b>120205</b>	<b>FINES</b>	
12020501	Court Order Fines	558,400
	<b>TOTAL</b>	<b>5,782,400</b>
	<b>JUDICIAL SERVICE COMMISSION</b>	
<b>120206</b>	<b>SALES</b>	
12020606	Sales of Bills of Entries/ Application forms	800,000
	<b>TOTAL</b>	<b>800,000</b>
	<b>AGENCY FOR MASS EDUCATION</b>	
<b>120204</b>	<b>FEES</b>	
12020478	Registration of Adult Education fees	33,200
	<b>TOTAL</b>	<b>33,200</b>
	<b>LIBRARY BOARD</b>	
<b>120205</b>	<b>FINES</b>	
12020506	Lost and Replacement	33,200
	<b>TOTAL</b>	<b>33,200</b>
	<b>PRINTING CORPORATION</b>	
<b>120207</b>	<b>EARNINGS</b>	
12020711	Earnings from Commercial Activities	1,132,000
	<b>TOTAL</b>	<b>1,132,000</b>
	<b>HEAD OF SERVICE</b>	
<b>120204</b>	<b>FEES</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
12020499	Other Fees ( Retirement Processing Fees)	3,701
<b>120206</b>	<b>SALES</b>	
<b>12020601</b>	<b>Sales of Journals &amp; Publications (Circular Books)</b>	504,000
12020606	Sale of Bills of Entries/ Application forms (Promotion)	1,760,000
<b>120207</b>	<b>EARNING</b>	
12020705	Earnings from Use of Govt halls ( Hire of Conf. Hall)	2,400,000
	<b>TOTAL</b>	<b>4,664,000</b>
	<b>SECRETARY TO THE STATE GOVT.</b>	
<b>120207</b>	<b>EARNING</b>	
12020710	EARNINGS FROM GUEST HOUSES/HOTELS	23,112,000
	<b>TOTAL</b>	<b>23,112,000</b>
	<b>SPORT COUNCIL</b>	
<b>120204</b>	<b>FEES</b>	
12020486	Stadium Gate fees	-
<b>120207</b>	<b>EARNING</b>	
12020712	Earnings from Registration of Trainees	1,800,000
12020799	Earnings from Transfer of Player	-
	<b>TOTAL</b>	<b>1,800,000</b>
	<b>STATE AUDIT DEPT.</b>	
<b>120204</b>	<b>FEES</b>	
12020430	Professional Registration Fees ( Auditing firms)	1,600,000
12020490	Audit Supervision Fees	-
120213	RE-IMBURSEMENT GENERAL	
	<b>TOTAL</b>	<b>1,600,000</b>
	<b>LOCAL GOVERNMENT AUDIT</b>	
12020499	Other Fees ( Retirement Processing Fees)	-
	<b>TOTAL</b>	<b>-</b>
	<b>LOCAL GOVT. SERVICE COMMISSION</b>	
<b>120206</b>	<b>SALES</b>	
12020606	Sale of Bills of Entries (APPERS/APP Forms	-
12020606	Sale of Bills of Entries (Application forms)	-
	<b>TOTAL</b>	<b>-</b>
	<b>CIVIL SERVICE COMMISSION</b>	
<b>120206</b>	<b>SALES</b>	
12020606	Sale of Bills of Entries (APPERS/APP Forms	2,944,000
12020606	Sale of Bills of Entries (Application forms)	2,680,000
	<b>TOTAL</b>	<b>5,624,000</b>
	<b>STATE INDEPENDENT ELECT. COM.</b>	
<b>120206</b>	<b>SALES</b>	
12020606	Sale of Bills of Entries (forms)	5,200,000
	<b>TOTAL</b>	<b>5,200,000</b>
	<b>Grand Total IGR</b>	<b>3,805,394,000</b>
<b>1302</b>	<b>OTHER RECEIPT</b>	
<b>130203</b>	<b>GRANTS</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED 2017 =N=</b>
13020301	State and LGs Joint Projects	1,000,000,000
13020301	(UBE) Matching Grants	1,200,000,000
13020301	FGN Grant for MDG	250,000,000
13020301	ETF Grants	-
	<b>TOTAL</b>	<b>2,450,000,000</b>
<b>1402</b>	<b>OTHER CAPITAL RECIEPT</b>	
14010100	Bank Balances(Opening Balance)	
14020201	Refund from FG :-	3,500,000,000
14040101	Debt Relief	10,000,000,000
14020202	Sale of Obsolate Vehicles	7,300,000
	<b>TOTAL</b>	<b>13,507,300,000</b>
<b>1403</b>	<b>EXTERNAL LOANS</b>	
14030201	HSDP (Health )	-
14030201	FADAMA III	160,000,000
14030201	WB- Good Governance	-
14030201	IFAD	100,000,000
14030201	ADB loan Water/Health	
14030201	NPFS	230,000,000
14030201	AWSF (WATER)	-
	<b>Total</b>	<b>490,000,000</b>
<b>1403</b>	<b>INTERNAL LOANS</b>	
14030301	Commercial Banks loan	-
14030301	Mortgage loan	-
14030302	Other entities(Organisations)	11,470,000,000
	<b>Total</b>	<b>11,470,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018</b>
<b>=N=</b>
<b>9,000,000,000</b>
36,871,660,000
-
8,583,727,000
2,000,000,000
150,000,000
4,201,000,000
<b>51,806,387,000</b>
2,245,213,189
8,229,000
20,000,000
220,405,104
479,325
300,080
<b>2,494,626,698</b>
12,379,000
7,743,000
200,000
300,000
300,150
100,000
200,300
700,000
2,500,000
10,150,000
500,000
<b>35,072,450</b>
200,000
100,000
<b>300,000</b>
261,450
<b>261,450</b>
<b>2,530,260,598</b>
<b>2,457,128,582</b>
<b>4,987,389,180</b>
<b>56,793,776,180</b>
4,287,000,000
<b>490,000,000</b>

YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018

<b>APPROVED 2018</b>
<b>=N=</b>
9,890,559,820
11,721,000,000
<b>26,388,559,820</b>
<b>92,182,336,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
2,245,213,189
8,229,000
20,000,000
220,405,104
479,325
300,080
<b>2,494,626,698</b>
12,379,000
7,743,000
200,000
300,000
300,150
100,000
200,300
700,000
2,500,000
10,150,000
500,000
<b>35,072,450</b>
200,000
100,000
<b>300,000</b>
261,450
<b>261,450</b>
<b>2,530,260,598</b>
500,000
-
500,000
250,000
33,200
80,000
1,000,000
2,000,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
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<b>APPROVED 2018 =N=</b>
2,000,000
<b>6,363,200</b>
83,000
41,500
41,500
41,500
581,000
83,000
415,000
166,000
-
415,000
3,735,000
5,625,000
83,000
83,000
50,000,000
-
-
1,660,000
40,000,000
200,000,000
-
20,083,000
<b>323,136,500</b>
10,000,000
166,000
83,000
124,500
4,150,000
<b>14,523,500</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
700,000
700,000
830,000
5,000,000
200,000
500,000
830,000
249,000
-
166,000
58,100
83,000
8,300,000
<b>16,216,100</b>
-
-
2,150,000
40,000,000
40,000,000
138,000,000
52,200,000
51,550,000
289,379,500
200,000,000
75,000,000
<b>888,279,500</b>
6,150,000
74,200,000
<b>80,350,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
2,000,000
-
-
1,992,000
<b>3,992,000</b>
6,072,000
55,000,000
2,000,000
4,000,000
4,048,000
10,000,000
<b>81,120,000</b>
3,200,000
-
-
9,960,000
2,220,000
2,520,000
1,000,000
<b>18,900,000</b>
3,320,000
500,000
20,000,000
1,992,000
1,856,000
5,000,000
<b>32,668,000</b>
2,656,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
10,000,000
1,660,000
2,520,000
5,000,000
<b>21,836,000</b>
1,328,000
7,200,000
664,000
584,000
<b>9,776,000</b>
3,320,000
-
-
20,720,000
1,992,000
1,856,000
5,000,000
<b>32,888,000</b>
1,328,000
-
-
8,240,000
664,000
800,000
<b>11,032,000</b>
1,328,000
-

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
-
8,240,000
664,000
504,000
1,000,000
<b>11,736,000</b>
4,000,000
<b>4,000,000</b>
33,200
1,000,000
2,000,000
33,200
66,400
4,120,000
6,640,000
10,000,000
160,000
1,200,000
48,000
2,000,000
<b>27,300,800</b>
332,000
66,400
464,800
332,000
19,920
13,403
99,600
-
<b>1,328,123</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
3,400,000
33,200
160,000
80,000
80,000
4,000,000
1,176,000
2,400,000
2,400,000
2,400,000
1,600,000
1,600,000
1,200,000
1,200,000
15,080,000
<b>36,809,200</b>
20,000,000
75,000,000
30,000,000
500,000
80,000
80,000
4,000,000
1,176,000
2,400,000
2,400,000
2,400,000
1,600,000
1,600,000
1,200,000
1,200,000
2,000,000
5,000,000
<b>150,636,000</b>
5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
250,000
2,000,000
5,000,000
166,000
200,000
1,500,000
800,000
250,000
4,000,000
2,000,000
400,000
8,000,000
10,600,000
200,000
200,000
800,000
200,000
3,000,000
-
-
20,000,000
-
166,000
12,000,000
5,000,000
<b>81,732,000</b>
13,200
299,600
198,400
100,000
500,000
1,111,200
3,920,000
-
4,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
5,600,000
8,000,000
<b>21,520,000</b>
3,064,000
-
2,128,000
1,992,000
4,800,000
<b>11,984,000</b>
500,000
<b>500,000</b>
50,000
7,800,000
33,200
1,000,000
-
-
21,000,000
4,000,000
3,320,000
66,400
2,400,000
2,000,000
<b>41,669,600</b>
10,000,000
<b>10,000,000</b>
2,000,000
1,000,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
33,200
5,120,800
66,400
-
<b>8,220,400</b>
-
7,304,000
73,000
20,000,000
<b>27,377,000</b>
33,200
13,000
560,000
33,209
400,000,000
600,000
400,000
80,000
3,027,650
100,000
12,000
<b>404,859,059</b>
500,000
200,000
1,500,000
500,000
2,000,000
100,000
200,000
600,000
1,000,000
400,000
500,000
1,500,000

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
800,000
50,000
1,000,000
4,000,000
100,000
100,000
100,000
<b>15,150,000</b>
1,600,000
500,000
<b>2,100,000</b>
100,000
400,000
400,000
1,000,000
400,000
558,400
<b>2,858,400</b>
800,000
<b>800,000</b>
33,000
<b>33,000</b>
33,600
<b>33,600</b>
4,000,000
<b>4,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
547,000
504,000
10,000,000
2,000,000
<b>13,051,000</b>
24,112,000
<b>24,112,000</b>
1,000,000
2,300,000
3,000,000
<b>6,300,000</b>
1,660,000
100,000
<b>1,760,000</b>
150,000
150,000
294,400
268,000
<b>562,400</b>
2,944,000
3,680,000
<b>6,624,000</b>
200,000
<b>200,000</b>
<b>4,987,389,180</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

<b>APPROVED 2018 =N=</b>
2,000,000,000
1,287,000,000
1,000,000,000
-
<b>4,287,000,000</b>
-
4,000,000,000
7,711,000,000
10,000,000
<b>11,721,000,000</b>
160,000,000
100,000,000
230,000,000
<b>490,000,000</b>
-
-
9,890,559,820
<b>9,890,559,820</b>

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**  
**SUMMARY**

CODES		ORGANISATIONS	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL BUDGET APPROVED
SECT	ADMIN		APPROVED 2018	APPROVED 2018	APPROVED 2018	
			=N=	=N=	=N=	=N=
01	11001001	Government House	135,834,000	1,800,000,000		1,935,834,000
01	11001002	Deputy Governor's Office	-	360,000,000		360,000,000
01	11001003	Special Advisers/ Special Assist	-	78,000,000		78,000,000
01	11005001	SDG	-	56,700,000	500,000,000	556,700,000
01	11008001	State Emerg. Man. Agency	-	337,350,000		337,350,000
01	11010001	Public Procurement Bureau	-	75,200,000	60,000,000	135,200,000
01	11013001	Secretary to the State Government	327,483,000	1,966,100,000	1,925,000,000	4,218,583,000
01	11013003	Unicef Coordinator	-	600,000		600,000
01	11013004	Landscape Unit	-	260,000		260,000
01	11013006	National Volunteer Unit	-	120,000		120,000
01	11013007	Maintenance Unit	-	300,000		300,000
01	11021001	Lagos Liaison Office	-	1,200,000		1,200,000
01	11021002	Kaduna Liaison Office	-	6,000,000		6,000,000
01	11021003	Abuja Liaison Office	-	16,200,000		16,200,000
01	11021004	Maiduguri Liaison Office	-	1,200,000		1,200,000
01	11033001	YOSACA	-	99,200,000	25,000,000	124,200,000
01	11035001	LG Pension Board	15,080,000	900,000	5,000,000	20,980,000
01	11037001	Pilgrims Commission	13,531,000	6,000,000	147,000,000	166,531,000
01	11037001	Hajj Operations	-	403,533,000		403,533,000
01	12003001	House of Assembly	296,759,000	1,073,400,000	172,000,000	1,542,159,000
01	12004001	House of Assembly Commission	12,273,000	54,250,000		66,523,000
01	23001001	Ministry of Information	73,908,000	43,300,000	478,000,000	595,208,000
01	23003001	YTV	91,885,000	22,500,000	74,000,000	188,385,000
01	23004001	YBC	94,879,000	32,373,000	38,000,000	165,252,000
01	23013001	Printing Corporation	27,084,000	8,149,000	58,600,000	93,833,000
01	23057001	Council for Art & Culture	43,199,000	7,642,000	25,000,000	75,841,000
01	24007001	Fire Service	148,454,000	19,550,000	79,000,000	247,004,000
01	25001001	Head of Service	159,664,000	852,000,000	580,000,000	1,591,664,000
01	40001001	State Audit Dept.	53,186,000	90,400,000	30,000,000	173,586,000
01	40002001	Local Government Audit	69,977,000	24,812,000	38,000,000	132,789,000



**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**  
**SUMMARY**

CODES		ORGANISATIONS	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL BUDGET APPROVED
SECT	ADMIN		APPROVED 2018	APPROVED 2018	APPROVED 2018	
			=N=	=N=	=N=	=N=
01	47001001	Civil Service Commission	32,424,000	36,470,000	20,000,000	88,894,000
01	47002001	Local Govt. Service Commission	23,800,000	22,400,000	23,706,000	69,906,000
01	48001001	State Independent Election Com	4,000,000	3,000,000	29,000,000	36,000,000
01	62001002	Ministry of Religious Affairs	41,405,000	209,484,000	50,000,000	300,889,000
01	62001002	Yobe Mosque	-	54,600,000	-	54,600,000
02	15001001	Ministry of Agriculture & Natural Resourc	824,068,000	368,916,000	516,000,000	1,708,984,000
02	15001002	Modern Abattoir	-	600,000	35,000,000	35,600,000
02	15001003	Pilot Livestock	-	104,000,000	100,000,000	204,000,000
02	15102001	Agric. Dev. Programme (ADP)	237,627,000	22,105,000	194,000,000	453,732,000
02	15110001	Fertilizer Blend Co.	-	4,500,000	20,000,000	24,500,000
02	15117001	Irrigation Development Programmed			1,300,000,000	1,300,000,000
02	20001001	Ministry of Finance	583,891,000	197,000,000	140,000,000	920,891,000
02	20001001	Miscellaneous	-	1,907,000,000		1,907,000,000
02	20001001	Consolidated	-	6,734,578,000		6,734,578,000
02	20002001	Debt Management Office	-	300,000		300,000
02	20007001	Office of Acct General	-	25,820,000		25,820,000
02	20007002	PFM Unit	-	300,000		300,000
02	20008001	Board of Internal Rev.	84,923,000	144,805,000	88,000,000	317,728,000
02	22001001	Ministry of Commerce	82,000,000	51,600,000	290,000,000	423,600,000
02	22018001	Yobe Investment	-	-	50,000,000	50,000,000
02	22051001	Small Scale Industry	10,192,000	6,600,000	43,000,000	59,792,000
02	22059001	Yobe State Micro finance Bank	3,379,000	-	40,000,000	43,379,000
02	22052001	State Hotels	16,452,000	-	20,000,000	36,452,000
02	34001001	Ministry of Works & Transport	320,723,000	21,200,000	17,627,000,000	17,968,923,000
02	34001002	REB	160,300,000	117,400,000	532,000,000	809,700,000
02	38001001	Ministry of Budget & Econ. Plan.	65,465,000	91,000,000	421,000,000	577,465,000
02	38001002	Budget Monitoring & Inspection	-	1,500,000		1,500,000
02	38001003	Data Centre & Statistic Survey	-	1,800,000		1,800,000
02	50001001	Fiscal Responsibility Board	-	57,200,000	60,000,000	117,200,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**  
**SUMMARY**

CODES		ORGANISATIONS	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL BUDGET APPROVED
SECT	ADMIN		APPROVED 2018	APPROVED 2018	APPROVED 2018	
			=N=	=N=	=N=	=N=
02	38001004	Donor Cordination Unit	-	15,600,000		15,600,000
02	52001001	Ministry of Water Resources	42,857,000	24,000,000	674,000,000	740,857,000
02	52102001	Water Corporation	281,029,000	29,750,000	115,000,000	425,779,000
02	52103001	Rural Water and Sanitation Agency	115,502,000	11,510,000	1,109,000,000	1,236,012,000
02	53001001	Ministry of Land & Housing	304,241,000	6,000,000	656,000,000	966,241,000
02	53001002	Solid Minerals	-	600,000		600,000
02	53010001	Housing and Property Dev.	38,809,000	12,100,000	95,000,000	145,909,000
03	18011001	Judicial Service Commission	28,543,000	48,600,000	18,000,000	95,143,000
03	26001001	Ministry of Justice	164,520,000	63,488,000	115,000,000	343,008,000
03	26001002	Prerogative of Mercy	5,760,000	11,900,000	6,000,000	23,660,000
03	26001003	Rent Tribunal	-	1,200,000		1,200,000
03	26001004	Sanitation Court	-	1,800,000		1,800,000
03	26001005	Revenue Court	-	480,000		480,000
03	26051001	High Court	333,662,000	258,000,000	300,000,000	891,662,000
03	26051001	Administrative of Justice Committee	-	40,000,000		40,000,000
03	26052001	Sharia Court Division	263,377,000	6,000,000		269,377,000
03	26053001	Sharia Court of Appeal	95,444,000	238,000,000	300,000,000	633,444,000
05	13001001	Ministry of Youth,Sports & Comm Dev.	246,687,000	115,801,000	277,000,000	639,488,000
05	13001001	NYSC	-	300,000		300,000
05	13001002	Sports Council	111,818,000	64,200,000		176,018,000
05	13001003	Desert Stars	112,500,000	146,000,000		258,500,000
05	14001001	Ministry of Women Affairs	56,772,000	122,000,000	184,000,000	362,772,000
05	17001001	Ministry of Education	124,996,000	3,213,494,000	3,090,418,000	6,428,908,000
05	17003001	SUBEB	971,385,000	81,000,000	1,305,000,000	2,357,385,000
05	17008001	Library Board	66,525,000	6,900,000	64,000,000	137,425,000
05	17010001	Agency for Mass Educa.	237,990,000	2,400,000	22,500,000	262,890,000
05	17010001	French Center	-	300,000		300,000
05	17010001	Remidial Programe	-	450,000		450,000
05	17030001	Zonal Inspectorate	-	900,000		900,000
05	17031001	Arabic & Islamic Educ.	18,982,000	256,050,000	10,000,000	285,032,000

**YOBE STATE GOVERNMENT OF NIGERIA**  
**APPROVED BUDGET 2018**  
**SUMMARY**

CODES		ORGANISATIONS	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL BUDGET APPROVED
SECT	ADMIN		APPROVED 2018	APPROVED 2018	APPROVED 2018	
			=N=	=N=	=N=	=N=
05	17054001	TSB	2,554,917,000	104,200,000	71,000,000	2,730,117,000
05	17055001	Science & Tech. Board	1,212,960,000	103,000,000	140,000,000	1,455,960,000
05	17056001	Scholarship Board	23,295,000	11,000,000	602,000,000	636,295,000
05	17064001	ERC	-	1,800,000		1,800,000
05	17018001	Polytechnic Geidam	372,000,000	20,000,000	120,000,000	512,000,000
05	17021001	State University	1,615,159,000	390,000,000	1,620,000,000	3,625,159,000
05	17065001	Colle. of Educ. Gashua	1,037,053,000	40,550,000	150,000,000	1,227,603,000
05	17066001	CABS Potiskum	598,369,000	30,000,000	100,000,000	728,369,000
05	17067001	Colle. Of Agric Gujba	422,572,000	31,550,000	100,000,000	554,122,000
05	17068001	YOCOLIS Nguru	377,132,000	20,000,000	200,000,000	597,132,000
05	21001001	Ministry of Health	1,102,469,000	400,000,000	3,309,000,000	4,811,469,000
05	21001002	Epidemiological Unit	-	600,000		600,000
05	21001003	NPI Unit	-	600,000		600,000
05	21003001	Primary Health Care Board	-	236,000,000	997,000,000	1,233,000,000
05	21102001	HMB	2,047,000,000	172,000,000	290,000,000	2,509,000,000
05	21102001	Yobe State University Teaching Hospital	1,544,000,000	400,000,000	2,533,000,000	4,477,000,000
05	21104001	School of Nursing	156,045,000	56,000,000	200,000,000	412,045,000
05	21106001	School of Health Tech	-	56,000,000	242,000,000	298,000,000
05	21107001	Family Support MCHC	-	1,500,000		1,500,000
05	35001001	Ministry of Environment	407,055,000	333,000,000	350,000,000	1,090,055,000
05	35016001	YOSEPA	279,334,000	153,775,000	170,000,000	603,109,000
05	35056001	NEAZDP	65,661,000	7,370,000	20,000,000	93,031,000
05	35057001	Afforestation	-	1,200,000	20,000,000	21,200,000
05	51001001	Ministry of Local Government	53,599,000	6,000,000	20,307,000	79,906,000
05	51002001	Emirate Councils	233,556,000	-		233,556,000
		<b>TOTAL</b>	<b>21,777,420,000</b>	<b>24,976,385,000</b>	<b>45,428,531,000</b>	<b>92,182,336,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE      011100100100    GOVERNMENT HOUSE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>185,693,000</b>	<b>135,834,000</b>
	70111	<b>OVERHEAD COST</b>		
22020102	70111	Local Transport and Travelling(Others)	300,000,000	250,000,000
	70111	<b>SUB TOTAL</b>	<b>300,000,000</b>	<b>250,000,000</b>
	70111	<b>Others Recurrent Expenses</b>		
22020406	70111	Other Maintenance Services	1,650,000,000	1,500,000,000
22020601	70111	Security Services	50,000,000	50,000,000
		<b>SUB TOTAL</b>	<b>1,700,000,000</b>	<b>1,550,000,000</b>
		<b>TOTAL</b>	<b>2,000,000,000</b>	<b>1,800,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE      01110010020**

**OFFICE OF THE DEPUTY GOVERNOR**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
		<b>OVERHEAD COST</b>		
22020102	70111	Local Transport and Travelling(Others)	60,000,000	60,000,000
		<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70111	Other Maintenance services	180,000,000	300,000,000
		<b>SUB TOTAL</b>	<b>180,000,000</b>	<b>300,000,000</b>
		<b>TOTAL</b>	<b>240,000,000</b>	<b>360,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011100100300**

**SPECIAL ADVISER**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	20,000,000	25,000,000
22020301	70111	Office Stationaries/Computer Consumables	10,000,000	5,000,000
22020401	70111	Maintenance of Motor Vehicle	10,000,000	5,000,000
22020501	70111	Training - Local	12,000,000	12,000,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	20,000,000	20,000,000
22021004	70111	Medical Expenses- local	5,000,000	10,000,000
22020901	70111	Bank Charges (Other than Interest)	1,000,000	1,000,000
		<b>OVERHEAD COST</b>	<b>78,000,000</b>	<b>78,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011100500100**

**SUSTAINABLE DEVELOPMENT GOALS (SDG)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	867,500	867,500
22020301	70111	Office Stationaries/Computer Consumables	775,000	775,000
22020401	70111	Maintenance of Motor Vehicle	150,000	150,000
22020501	70111	Training - Local	175,000	175,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	527,500	527,500
22020803	70111	Plant/Generator Fuel/Lubricant Cost	35,000	35,000
22021004	70111	Medical Expenses- local	150,000	150,000
22020901	70111	Bank Charges (Other than Interest)	20,000	20,000
		<b>OVERHEAD COST</b>	<b>2,700,000</b>	<b>2,700,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70111	Training - Local	24,000,000	34,000,000
22020310	70111	Teaching Aids/Instructional Materials	-	
22020307	70111	Drugs/Laboratory/Medical Supplies	-	
22020703	70111	Legal Services	10,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>34,000,000</b>	<b>54,000,000</b>
		<b>TOTAL</b>	<b>36,700,000</b>	<b>56,700,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011100500100**

**SUSTAINABLE DEVELOPMENT GOALS (SDG)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020107	70111	Construction/Provision of Public Schools	30,517,300	-
23030106	70111	Renovation of School Building	67,327,200	100,000,000
23010148	70111	Purchase of School Furniture and Fittings	152,155,500	50,000,000
23050103	70111	Monitoring and Evaluation	150,000,000	180,000,000
23020101	70111	Construction of other Building	-	120,000,000
23020105	70111	Construction of water supply	-	50,000,000
		<b>TOTALS</b>	<b>400,000,000</b>	<b>500,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 01100800100**

**STATE EMERGENCY RELIEF AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	510,000	510,000
22020102	70111	Local Transport and Travelling(Others)	500,000	500,000
22021003	70111	Publicity & Advertisement	300,000	300,000
22020301	70111	Office Stationaries/Computer Consumables	665,000	665,000
22020401	70111	Maintenance of Motor Vehicle	200,000	200,000
22020501	70111	Training - Local	250,000	250,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	325,000	325,000
22021004	70111	Medical Expenses- local	200,000	200,000
22030102	70111	Bicycle Advances	25,000	25,000
22020901	70111	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021022	70111	Relief Materials	291,000,000	300,000,000
22020307	70111	Drugs/Laboratory/Medical Supplies	1,350,000	2,000,000
22020102	70111	Local Transport and Travelling(Others)	2,000,000	30,000,000
22040109	70111	Grants to Communities/NGOs	2,000,000	2,350,000
		<b>SUB TOTAL</b>	<b>296,350,000</b>	<b>334,350,000</b>
		<b>TOTAL</b>	<b>299,350,000</b>	<b>337,350,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101000100 BUREAU ON PUBLIC PROCUREMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	3,400,000	3,400,000
22020201	70111	Electricity charges	300,000	300,000
22021003	70111	Publicity & Advertisement	800,000	800,000
22020301	70111	Office Stationaries/Computer Consumables	600,000	600,000
22020303	70111	News Papers	100,000	100,000
22020401	70111	Maintenance of Motor Vehicle	800,000	800,000
22020405	70111	Maintenance of Plants/ Generators	500,000	500,000
22021004	70111	Medical Expenses- local	400,000	400,000
22021007	70111	Welfare Packages	200,000	200,000
22020901	70111	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>7,200,000</b>	<b>7,200,000</b>
		<b>Other Recurrent Expenses</b>		
22020406	70111	Other Maintenance Services	8,000,000	8,000,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	5,000,000	5,000,000
22020305	70111	Printing of Non Security Documents	5,000,000	5,000,000
22020501	70111	Training - Local	25,000,000	50,000,000
		<b>SUB TOTAL</b>	<b>43,000,000</b>	<b>68,000,000</b>
		<b>TOTAL</b>	<b>50,200,000</b>	<b>75,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011101000100**

**BUREAU ON PUBLIC PROCUREMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010105	70111	Purchase of Motor Vehicles	30,000,000	-
23010112	70111	Purchase of officer furniture & Fittings	5,000,000	15,000,000
23010113	70111	Purchase of Computers and ICT Equipments	10,000,000	5,000,000
23050103	70111	Monitoring and Evaluation	15,000,000	40,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>329,860,000</b>	<b>327,483,000</b>
22020101	70111	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020301	70111	Office Stationaries/Computer Consumables	10,000,000	11,000,000
22020605	70111	Cleaning and Fumigation Services	1,000,000	
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70111	Other Maintenance Services	400,000,000	380,000,000
22020601	70111	Security Services	1,000,000,000	900,000,000
22020401	70111	Maintenance of Motor Vehicle	10,000,000	60,000,000
22020405	70111	Maintenance of Plants/ Generators	2,000,000	30,000,000
22021022	70111	Relief Materials	92,000,000	90,783,600
22020803	70111	Plant/Generator Fuel/Lubricant Cost	400,000,000	400,000,000
22020799	70111	Other Financial Consulting	5,000,000	5,000,000
22020501	70111	Training - Local	2,100,000	15,000,000
22040109	70111	Grants to Communities/NGOs	20,000,000	20,000,000
22021002	70111	Honourarium & Seating Allowances	50,000,000	53,316,400
		<b>SUB TOTAL</b>	<b>1,981,100,000</b>	<b>1,954,100,000</b>
		<b>TOTAL</b>	<b>1,993,100,000</b>	<b>1,966,100,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70111	Purchase of Office Furniture & Fittings	10,000,000	10,000,000
23010121	70111	Purchase of Residential Furniture	10,000,000	120,000,000
23010113	70111	Purchase of Computers and ICT Equip	5,000,000	30,000,000
23010119	70111	Purchase of Generator Sets	40,000,000	50,000,000
23010128	70111	Purchase of Office Equipments	430,000	10,000,000
23010105	70111	Purchase of Motor Vehicle	1,100,000,000	950,000,000
23020102	70111	Construction/Provision of Residential Building	380,000,000	300,000,000
23030102	70111	Rehabilitation/Repairs of Electricity Equipment	2,000,000	5,000,000
23030101	70111	Rehabilitation/Repairs Residential Building	300,270,000	350,000,000
23040101	70111	Tree Planting	7,000,000	20,000,000
23050128	70111	Counterpart Funding	50,000,000	80,000,000
23050129	70111	Grants to Government Owned Companies -Capit	2,300,000	-
		<b>TOTALS</b>	<b>1,907,000,000</b>	<b>1,925,000,000</b>

**CODE      EXPLANATORY NOTES**

23050128 CSD Programme (N50m)

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101300300**

**UNICEF COORDINATOR**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	125,000	125,000
22020102	70111	Local Transport and Travelling(Others)	275,000	275,000
22020301	70111	Office Stationaries/Computer Consumables	125,000	125,000
22020401	70111	Maintenance of Motor Vehicle	75,000	75,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101300300**

**LANDSCAPE UNIT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	40,000	40,000
22020301	70111	Office Stationaries/Computer Consumables	25,000	25,000
22020308	70111	Field & Camping Materials Supplies	195,000	195,000
		<b>OVERHEAD COST</b>	<b>260,000</b>	<b>260,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101300400 NATIONAL VOLUNTEER SERVICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	35,000	35,000
22020301	70111	Office Stationaries/Computer Consumables	85,000	85,000
		<b>OVERHEAD COST</b>	<b>120,000</b>	<b>120,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011101300700**

**MAINTENANCE UNIT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	25,000	25,000
22020301	70111	Office Stationaries/Computer Consumables	37,500	37,500
22020308	70111	Field & Camping Materials Supplies	170,000	170,000
22020406	70111	Other Maintenance Services	52,500	52,500
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	15,000	15,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**RECURRENT EXPENDITURE**

**ADMIN CODE 011102100100**

**LAISION OFFICE LAGOS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	100,000	100,000
22020102	70111	Local Transport and Travelling(Others)	250,000	250,000
22020301	70111	Office Stationaries/Computer Consumables	290,000	290,000
22020401	70111	Maintenance of Motor Vehicle	345,000	345,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	215,000	215,000
		<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011102100200**

**LAISION OFFICE KADUNA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	950,000	950,000
22020102	70111	Local Transport and Travelling(Others)	930,000	930,000
22020301	70111	Office Stationaries/Computer Consumables	3,345,000	3,345,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	775,000	775,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011102100300**

**LAISION OFFICE ABUJA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70111	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70111	Local Transport and Travelling(Others)	3,000,000	3,000,000
22020301	70111	Office Stationaries/Computer Consumables	1,575,000	1,575,000
22020401	70111	Maintenance of Motor Vehicle	1,550,000	1,550,000
22020405	70111	Maintenance of Plants/ Generators	1,700,000	1,700,000
22020406	70111	Other Maintenance Services	3,975,000	3,975,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	2,400,000	2,400,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	1,500,000	1,500,000
		<b>OVERHEAD COST</b>	<b>16,200,000</b>	<b>16,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011102100400**

**LAISION OFFICE MAIDUGURI**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70111	Local Transport and Travelling(Others)	350,000	350,000
22020201	70111	Electricity charges	300,000	300,000
22020301	70111	Office Stationaries/Computer Consumables	322,500	322,500
22020401	70111	Maintenance of Motor Vehicle	227,500	227,500
		<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011103300100**

**YOSACA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70722	Local Transport and Travelling(Traning)	840,000	840,000
22020301	70722	Office Stationaries/Computer Consumables	290,000	290,000
22020401	70722	Maintenance of Motor Vehicle	110,000	110,000
22020501	70722	Training - Local	195,000	195,000
22020801	70722	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22021004	70722	Medical Expenses- local	240,000	240,000
22020901	70722	Bank Charges (Other than Interest)	225,000	225,000
		<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>2,400,000</b>
		Others Recurrent Expenses		
22020311	70722	Food Stuff/Catering Materials Supplies	5,000,000	7,000,000
22020307	70722	Drugs/Laboratory/Medical Supplies	34,600,000	50,800,000
22020501	70722	Training - Local	15,000,000	13,000,000
22020102	70722	Local Transport and Travelling(Others)	34,000,000	8,000,000
22020305	70722	Printing of Non Security Documents	1,500,000	8,000,000
22020406	70722	Other Maintenance Service General	13,100,000	10,000,000
		<b>SUB-TOTAL</b>	<b>103,200,000</b>	<b>96,800,000</b>
		<b>TOTAL</b>	<b>105,600,000</b>	<b>99,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011103300100**

**YOSACA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010122	70722	Purchase of Health/Medical Equipment	18,000,000	7,000,000
23050128	70722	Counterpart Funding	15,000,000	15,000,000
23050101	70722	Research and Development	2,000,000	2,000,000
23050103	70722	Monitoring and Evaluation	1,257,000	1,000,000
		<b>TOTALS</b>	<b>36,257,000</b>	<b>25,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011103500100 LOCAL GOVERNMENT PENSION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>14,543,000</b>	<b>15,080,000</b>
22020101	70131	Local Transport and Travelling(Traning)	210,000	210,000
22020102	70131	Local Transport and Travelling(Others)	258,750	258,750
22020301	70131	Office Stationaries/Computer Consumables	165,000	165,000
22020401	70131	Maintenance of Motor Vehicle	67,500	67,500
22020406	70131	Other Maintenance Services	45,000	45,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	56,250	56,250
22021004	70131	Medical Expenses- local	90,000	90,000
22020901	70131	Bank Charges (Other than Interest)	7,500	7,500
		<b>OVERHEAD COST</b>	<b>900,000</b>	<b>900,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011103500100**

**LOCAL GOVERNMENT PENSION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020101	70131	Construction/Provision of Office Building	3,000,000	-
23010112	70131	Purchase of Office Furniture & Fittings	1,296,000	3,000,000
23010150	70131	Purchase of building materials/ Equipment	-	2,000,000
		<b>TOTALS</b>	<b>4,296,000</b>	<b>5,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>YOBE STATE PILGRIMS BOARD</b>		
<b>011103700100</b>				
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70841	<b>CONSOLIDATED SALARY</b>	<b>36,171,000</b>	<b>13,531,000</b>
22020101	70841	Local Transport and Travelling(Traning)	1,000,000	2,000,000
22020201	70841	Electricity charges	100,000	3,000,000
22020301	70841	Office Stationaries/Computer Consumables	100,000	200,000
22020305	70841	Printing of Non-Security Document	150,000	200,000
22020605	70841	Cleaning and Fumigation Services	35,000	100,000
22020403	70841	Maintenance of Office/Residential Building	50,000	150,000
22021002	70841	Honourarium & Seating Allowances(Committees	200,000	150,000
22021007	70841	Welfare Packages	65,000	100,000
22020901	70841	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>1,800,000</b>	<b>6,000,000</b>
		HAJJ OPERATIONS		
22020102	70841	Local Transport and Travelling(Others)	11,000,000	15,000,000
22020104	70841	International Trans. & Travelling (Others)	386,733,000	382,533,000
		<b>SUB-TOTAL</b>	<b>397,733,000</b>	<b>397,533,000</b>
		<b>TOTAL</b>	<b>399,533,000</b>	<b>403,533,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011103700100**

**YOBE STATE PILGRIMS BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70841	Purchase of Office Furniture & Fittings	3,000,000	5,000,000
23010113	70841	Purchase of Computers and ICT Equip	6,000,000	5,000,000
23020101	70841	Construction/Provision of Office Building	30,736,000	
23020102	70841	Construction/Provision of Residential Buildings	50,000,000	135,000,000
23020105	70841	Construction of water supply	-	2,000,000
		<b>TOTALS</b>	<b>89,736,000</b>	<b>147,000,000</b>

**CODE EXPLANATORY NOTES**

23020102 Const. of Hajj Transit Camp and Mosque

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011200300100**

**HOUSE OF ASSEMBLY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>384,759,000</b>	<b>296,759,000</b>
22020101	70111	Local Transport and Travelling(Traning)	1,189,000	1,189,000
22020301	70111	Office stationaries/Computer Comsumerble	1,500,000	1,500,000
22020305	70111	Printing of Non-Security Document	360,000	360,000
22020605	70111	Cleaning and Fumigation Services	51,000	51,000
22020401	70111	Maintenance of Motor Vehicle	400,000	400,000
22020403	70111	Maintenance of Office/Residential Building	100,000	100,000
22020405	70111	Maintenance of Plants and Gen. sets	200,000	200,000
22020501	70111	Training - Local	1,000,000	1,000,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	1,000,000	1,000,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	160,000	160,000
22021004	70111	Medical Expenses- local	300,000	300,000
22020901	70111	Bank Charges (Other than Interest)	40,000	40,000
		<b>OVERHEAD COST</b>	<b>6,300,000</b>	<b>6,300,000</b>
		<b>Others Recurrent Expenses</b>		
21010101	70111	Non Regular Allowances (Furniture)		5,000,000
22020603	70111	Residential Rent	24,000,000	21,000,000
22020101	70111	Local Transport and Travelling(Training)	45,000,000	45,000,000
22020102	70111	Local Transport and Travelling(Others)	50,000,000	50,000,000
22020301	70111	Office Stationaries/Computer Consumables	15,000,000	20,000,000
22020309	70111	Uniforms and other clothings (Outfit Allowances	28,000,000	30,000,000
22020401	70111	Maintenance of Motor Vehicle	-	10,000,000
22020405	70111	Maintenance of Plants/ Generators	4,000,000	4,000,000
22020501	70111	Training - Local (Manpower)	35,000,000	30,000,000
22020302	70111	Books	3,248,000	5,000,000
22021002	70111	Hounorarium & Sitting Allow (Upkeep)	100,000,000	100,000,000
22021007	70111	Welfare Packages	41,000,000	50,000,000
22040109	70111	Grants to Communities/NGOs	15,000,000	15,000,000
22021023	70112	Contingency (Service wide)		45,000,000
22020799	70111	Other Consulting Servicives	15,000,000	20,000,000
22021002	70111	Honourarium & Seating Allowances(Committee &	600,000,000	600,000,000
22010309	70111	Uniforms and other clothings	1,000,000	4,200,000
22010307	70111	Drugs Labratory /Medical Supplies	2,000,000	2,000,000
22010305	70111	Printing of Non Security Documents	5,000,000	10,900,000
		<b>SUB-TOTAL</b>	<b>983,248,000</b>	<b>1,067,100,000</b>
		<b>TOTAL</b>	<b>989,548,000</b>	<b>1,073,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

<b>ADMIN CODE</b>		<b>011200300100 HOUSE OF ASSEMBLY</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70111	Purchase of Office Furniture & Fittings	31,000,000	20,000,000
23010122	70111	Purchase of Health/Medical Equipment		2,500,000
23010132	70111	Purchase of Security Equip	3,000,000	3,000,000
23010123	70111	Purchase of Fire Fight Equipment	1,500,000	1,000,000
23010113	70111	Purchase of Computers and ICT Equip	5,000,000	29,500,000
23010128	70111	Purchase of Office Equip.	10,000,000	10,000,000
23010105	70111	Purchase of Motor Vehicle	20,000,000	35,500,000
23020105	70111	Construction/Provision of Water Facilities	1,000,000	1,000,000
23030121	70111	Rehabilitation/Repairs of office Building	55,000,000	10,000,000
23020101	70111	Construction/Provision of Office Building	15,000,000	35,000,000
23010129	70111	Purchase of Industrials Equipment	1,818,000	2,500,000
23020103	70111	Construction/Provision of Electricity	-	2,000,000
23030119	70111	Purchase of Generator Sets	-	20,000,000
		<b>TOTALS</b>	<b>143,318,000</b>	<b>172,000,000</b>

**CODE EXPLANATORY NOTES**

23010112 YBHA &HSC

23010128 Purchase of Public Address system

23020101 Const of fin Dept. and Police outpost Reception Room

23010129 Purchase of Industrial Cutter Machine

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>18,839,000</b>	<b>12,273,000</b>
22020102	70111	Local Transport and Travelling(Others)	3,400,000	3,400,000
22020201	70111	Electricity charges	300,000	300,000
22021003	70111	Publicity & Advertisement	800,000	800,000
22020301	70111	Office Stationaries/Computer Consumables	600,000	600,000
22020303	70111	News Papers	100,000	100,000
22020401	70111	Maintenance of Motor Vehicle	800,000	800,000
22020405	70111	Maintenance of Plants/ Generators	500,000	500,000
22021004	70111	Medical Expenses- local	400,000	400,000
22021007	70111	Welfare Packages	200,000	200,000
22020901	70111	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>7,200,000</b>	<b>7,200,000</b>
		<b>Others Recurrent Expenses</b>		
22020309	70111	Uniforms and other clothings	2,500,000	2,500,000
22020307	70111	Drugs/Laboratory/Medical Supplies	500,000	500,000
22020406	70111	Other Maintenance Services	6,500,000	6,500,000
22020102	70111	Local Transport and Travelling(Others)	2,050,000	2,050,000
22020501	70111	Training - Local	20,000,000	30,000,000
22020305	70111	Printing of Non Security Documents	5,500,000	5,500,000
		<b>SUB TOTAL</b>	<b>37,050,000</b>	<b>47,050,000</b>
		<b>TOTAL</b>	<b>44,250,000</b>	<b>54,250,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012300100100**

**MINISTRY OF INFORMATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>79,906,000</b>	<b>73,908,000</b>
22020101	70831	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020301	70831	Office Stationaries/Computer Consumables	1,900,000	1,900,000
22020303	70831	News Papers	725,000	725,000
22020305	70831	Printing of Non-Security Document	350,000	350,000
22020401	70831	Maintenance of Motor Vehicle	250,000	250,000
22020404	70831	Maintenance of Computers and ITC Equipment	100,000	100,000
22020501	70831	Training - Local	225,000	225,000
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70831	Medical Expenses- local	700,000	700,000
22020901	70831	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70831	Maintenance of Motor Vehicle	6,300,000	3,000,000
22020102	70831	Local Transport and Travelling(Others)	8,000,000	6,000,000
22020305	70831	Printing of Non Security Documents	25,000,000	28,300,000
		<b>SUB TOTAL</b>	<b>39,300,000</b>	<b>37,300,000</b>
		<b>TOTAL</b>	<b>45,300,000</b>	<b>43,300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL T EXPENDITURE**

**ADMIN CODE 012300100100**

**MINISTRY OF INFORMATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010128	70831	Purchase of Office Equip.	15,000,000	14,000,000
23030121	70831	Rehabilitation /Repairs of Office Building	10,000,000	19,000,000
23050104	70831	Anversaries/Celebrations	15,000,000	30,000,000
23050101	70831	Research and Development	4,000,000	30,000,000
23020101	70831	Construction/Provision of Office Buildings	40,000,000	50,000,000
23020118	70831	Construction/Provision of infrastructure	50,000,000	335,000,000
<b>TOTALS</b>			<b>134,000,000</b>	<b>478,000,000</b>

**CODE EXPLANATORY NOTES**

23020101 Community Radio

23020118 Digitalization

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012300300100**

**YOBE STATE TELEVISION (YTV)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>110,560,000</b>	<b>91,885,000</b>
22021007	70831	Welfare Packages	18,750	18,750
22020101	70831	Local Transport and Travelling(Traning)	375,000	375,000
22020102	70831	Local Transport and Travelling(Others)	825,000	825,000
22020301	70831	Office Stationaries/Computer Consumables	450,000	450,000
22020303	70831	News Papers	243,750	243,750
22020305	70831	Printing of Non-Security Document	187,500	187,500
22020401	70831	Maintenance of Motor Vehicle	3,000,000	3,000,000
22020402	70831	Maintenance of Office/Residential Furniture	112,500	112,500
22020403	70831	Maintenance of Office/Residential Building	75,000	75,000
22020404	70831	Maintenance of Computers and ITC Equipment	300,000	300,000
22020405	70831	Maintenance of Plants/ Generators	525,000	525,000
22020406	70831	Other Maintenance Services	375,000	375,000
22020501	70831	Training - Local	187,500	187,500
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	562,500	562,500
22020803	70831	Plant/Generator Fuel/Lubricant Cost	1,050,000	1,050,000
22021004	70831	Medical Expenses- local	637,500	637,500
22020901	70831	Bank Charges (Other than Interest)	75,000	75,000
		<b>OVERHEAD COST</b>	<b>9,000,000</b>	<b>9,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020405	70831	Maintenance of Plants/ Generators	5,000,000	
22020406	70831	Other Maintenance Services	6,000,000	8,500,000
22020902	70831	Insurance Premium	5,500,000	5,000,000
22020501	70831	Training - Local		
		<b>SUB TOTAL</b>	<b>16,500,000</b>	<b>13,500,000</b>
		<b>TOTAL</b>	<b>25,500,000</b>	<b>22,500,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012300300100**

**YOBE STATE TELEVISION (YTV)**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70831	Purchase of Office Furniture & Fittings	600,000	23,300,000
23010113	70831	Purchase of Computers and ICT Equip	27,400,000	30,700,000
23030121	70831	Rehab. Provision of Office Building	60,000,000	
23020103	70831	Construction/Provision of Electricity	15,000,000	20,000,000
		<b>TOTALS</b>	<b>103,000,000</b>	<b>74,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012300400100**

**YOBE STATE BROADCASTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>98,412,000</b>	<b>94,879,000</b>
22020101	70831	Local Transport and Travelling(Traning)	1,250,000	1,250,000
22020301	70831	Office Stationaries/Computer Consumables	525,000	525,000
22020303	70831	News Papers	185,000	185,000
22020308	70831	Field & Camping Materials Supplies	500,000	500,000
22020401	70831	Maintenance of Motor Vehicle	250,000	250,000
22020402	70831	Maintenance of Office/Residential Furniture	75,000	75,000
22020404	70831	Maintenance of Computers and ITC Equipment	335,000	335,000
22020405	70831	Maintenance of Plants/ Generators	125,000	125,000
22020102	70831	Local Transport and Travelling (Others)	212,500	212,500
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	1,067,500	1,067,500
22020803	70831	Plant/Generator Fuel/Lubricant Cost	1,400,000	1,400,000
22021004	70831	Medical Expenses- local	25,000	25,000
22020901	70831	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70831	Other Maintenance Services	21,373,000	20,373,000
22020902	70831	Insurance Premium	8,000,000	4,000,000
22021008	70831	Subcription to professional bodies	2,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>31,373,000</b>	<b>26,373,000</b>
		<b>TOTAL</b>	<b>37,373,000</b>	<b>32,373,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012300400100**

**YOBE STATE BROADCASTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70831	Purchase of Office Furniture & Fittings	20,152,000	
23010123	70831	Purchase of Fire Fight Equipment	3,000,000	3,000,000
23010113	70831	Purchase of Computers and ICT Equip	5,000,000	8,000,000
23040101	70831	Tree Planting	10,000,000	8,000,000
23010147	70831	Purchase of Spare Part and Tools		19,000,000
		<b>TOTALS</b>	<b>38,152,000</b>	<b>38,000,000</b>

**CODE EXPLANATORY NOTES**

23040101 Landscaping and Tree Planting

23010147 Live ware analog to Didital Converter ETC

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012301300100**

**YOBE STATE PRINTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>26,943,000</b>	<b>27,084,000</b>
22020101	70831	Local Transport and Travelling(Traning)	285,000	285,000
22021003	70831	Publicity & Advertisement	500,000	500,000
22020301	70831	Office Stationaries/Computer Consumables	200,000	200,000
22020405	70831	Maintenance of Plants/ Generators	200,000	200,000
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	290,000	290,000
22020803	70831	Plant/Generator Fuel/Lubricant Cost	375,000	375,000
22021004	70831	Medical Expenses- local	235,000	235,000
22020901	70831	Bank Charges (Other than Interest)	15,000	15,000
		<b>Overhead Cost</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Others Recurrent Expenses</b>		
22020307	70831	Drugs/Laboratory/Medical Supplies	1,921,000	1,921,000
22020501	70831	Training - Local	1,500,000	1,500,000
22020401	70831	Maintenance of Motor Vehicle	2,628,000	2,628,000
		<b>SUB TOTAL</b>	<b>6,049,000</b>	<b>6,049,000</b>
		<b>TOTAL</b>	<b>8,149,000</b>	<b>8,149,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012301300100**

**YOBE STATE PRINTING CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010129	70831	Purchase of Industrials Equipment	5,470,000	30,700,000
23010113	70831	Purchase of Computers and ICT Equip	1,100,000	3,540,000
23010115	70831	Purchase of Photocopies Machines	1,500,000	3,500,000
23010117	70831	Purchase of folding machine	42,500,000	12,260,000
23010118	70831	Purchase of Industrials Scanners		1,100,000
23010128	70831	Construction of Perimeter wall		7,000,000
23010123	70831	Fire Fighting Equipment		500,000
		<b>TOTALS</b>	<b>50,570,000</b>	<b>58,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012305700100**

**COUNCIL FOR ARTS AND CULTURE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70831	<b>CONSOLIDATED SALARY</b>	<b>41,897,000</b>	<b>43,199,000</b>
22020102	70831	Local Transport and Travelling(Others)	700,000	700,000
22020301	70831	Office Stationaries/Computer Consumables	600,000	600,000
22020401	70831	Maintenance of Motor Vehicle	300,000	300,000
22020403	70831	Maintenance of Office/Residential Building	100,000	100,000
22020801	70831	Motor Vehicle Fuel/Lubricant Cost	300,000	300,000
22021004	70831	Medical Expenses- local	235,000	235,000
22020901	70831	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,250,000</b>	<b>2,250,000</b>
		<b>Others Recurrent Expenses</b>		
22020305	70831	Printing of Non Security Documents	1,000,000	1,000,000
22020501	70831	Training - Local	1,392,000	1,392,000
22020404	70831	Maintenance of Computers and ITC Equipment	1,000,000	1,000,000
22020102	70831	Local Transport and Travelling(Others)	2,000,000	2,000,000
		<b>SUB-TOTAL</b>	<b>5,392,000</b>	<b>5,392,000</b>
		<b>TOTAL</b>	<b>7,642,000</b>	<b>7,642,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012305700100**

**COUNCIL FOR ARTS AND CULTURE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030121	70831	Rehabilitation /Repair of Office Building	2,875,000	7,000,000
23050104	70831	Anniversaries/Celebrations	14,000,000	15,000,000
23020119	70831	Construction/Provision of recreation facilities	-	3,000,000
		<b>TOTALS</b>	<b>16,875,000</b>	<b>25,000,000</b>

**CODE EXPLANATORY NOTES**

23030121 N2m for Yobe state gallery at Arewa House  
Kaduna

23050104 Festival/Celebrations

23020119 Establishment of Ceramic unit and Yobe State  
Hall of Fame

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012400700100**

**FIRE SERVICE BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70321	<b>CONSOLIDATED SALARY</b>	<b>130,318,000</b>	<b>148,454,000</b>
22020301	70321	Office Stationaries/Computer Consumables	6,000,000	6,000,000
22020401	70321	Maintenance of Motor Vehicle	1,100,000	1,100,000
22020405	70321	Maintenance of Plants/ Generators	500,000	500,000
22020701	70321	Financial Consulting	150,000	150,000
22020801	70321	Motor Vehicle Fuel/Lubricant Cost	1,200,000	1,200,000
22020803	70321	Plant/Generator Fuel/Lubricant Cost	800,000	800,000
22021004	70321	Medical Expenses- local	1,000,000	1,000,000
22020901	70321	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>10,800,000</b>	<b>10,800,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70321	Maintenance of Motor Vehicle	5,000,000	5,000,000
22020404	70321	Maintenance of Computers and ITC Equipment	2,000,000	2,000,000
22020102	70321	Local Transport and Travelling(Others)	1,750,000	1,750,000
		<b>SUB TOTAL</b>	<b>8,750,000</b>	<b>8,750,000</b>
		<b>TOTAL</b>	<b>19,550,000</b>	<b>19,550,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012400700100**

**FIRE SERVICE BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70321	Purchase of Office Furniture & Fittings	11,500,000	10,500,000
23010123	70321	Purchase of Fire Fight Equipment	30,959,000	15,000,000
23030121	70321	Rehabilitation /Repairs of Office Building	1,500,000	53,500,000
		<b>TOTALS</b>	<b>43,959,000</b>	<b>79,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 012500100100**

**HEAD OF SERVICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>179,566,000</b>	<b>159,664,000</b>
22020201	70131	Electricity charges	500,000	500,000
22020202	70131	Telephone charges	250,000	250,000
22020205	70131	Water Rates	250,000	250,000
22021006	70131	Postages and Courier Services	100,000	100,000
22020301	70131	Office Stationaries/Computer Consumables	1,250,000	1,250,000
22020303	70131	News Papers	250,000	250,000
22020309	70131	Uniforms and other clothings	300,000	300,000
22020310	70131	Teaching Aids/Instructional Materials	1,500,000	1,500,000
22020401	70131	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020402	70131	Maintenance of Office/Residential Furniture	750,000	750,000
22020404	70131	Maintenance of Computers and IT Equipment	500,000	500,000
22020403	70131	Maintenance of Office/Residential Building	1,250,000	1,250,000
22020501	70131	Training - Local	1,250,000	1,250,000
22020102	70131	Local Transport and Travelling (Others)	500,000	500,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	1,250,000	1,250,000
22021004	70131	Medical Expenses- local	750,000	750,000
22021007	70131	Welfare Packages	250,000	250,000
22020901	70131	Bank Charges (Other than Interest)	100,000	100,000
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70131	Training - Local	95,000,000	190,000,000
22020406	70131	Other Maintenance Services	320,000,000	650,000,000
		<b>SUB TOTAL</b>	<b>415,000,000</b>	<b>840,000,000</b>
		<b>TOTAL</b>	<b>427,000,000</b>	<b>852,000,000</b>

**CODE EXPLANATORY NOTE**

22020406 Cleaning GSAH Drt, GSASH Maryam Abatacha,  
YSUTH SSG/HOS OFFICE and School of Nursing

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 012500100100**

**HEAD OF SERVICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70131	Purchase of Office Furniture & Fittings	250,000,000	200,000,000
23010113	70131	Purchase of Computers and ICT Equip	20,000,000	30,000,000
23020101	70131	Construction/Provision of Office Building	200,000,000	190,000,000
23030121	70131	Rehabilitation /Repairs of Office Building	200,000,000	160,000,000
		<b>TOTALS</b>	<b>670,000,000</b>	<b>580,000,000</b>

**CODE EXPLANATORY NOTES**

23020101 Construction of Ministry of Budget and Mosque  
at Cultural Centre

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>52,336,000</b>	<b>53,186,000</b>
22020101	70112	Local Transport and Travelling(Traning)	1,150,000	1,150,000
22020102	70112	Local Transport and Travelling(Others)	700,000	700,000
22020301	70112	Office Stationaries/Computer Consumables	1,380,000	1,380,000
22020401	70112	Maintenance of Motor Vehicle	250,000	250,000
22020403	70112	Maintenance of Office/Residential Building	100,000	100,000
22020501	70112	Training - Local	160,000	160,000
22020701	70112	Financial Consulting	460,000	460,000
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	745,000	745,000
22021004	70112	Medical Expenses- local	425,000	425,000
22020901	70112	Bank Charges (Other than Interest)	30,000	30,000
22020101	70112	<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
22020101	70112	AUDIT FIELD WORK	12,000,000	12,000,000
		<b>SUB TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020702	70112	Information Technology Consulting	25,000,000	26,000,000
22020501	70112	Training - Local	7,000,000	16,000,000
22020406	70112	Other Maintenance Services		7,000,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost		4,000,000
22020306	70112	Printing of Security Documents	20,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>52,000,000</b>	<b>73,000,000</b>
		<b>TOTAL</b>	<b>69,400,000</b>	<b>90,400,000</b>

**CODE EXPLANATORY NOTES**

22020702 Payment of External Audit firms

22020501 Conference & Workshop

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 014000100100**

**OFFICE OF THE STATE AUDITOR GENERAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of Office Furniture & Fittings	3,062,000	4,000,000
23010113	70112	Purchase of Computers and ICT Equip	2,000,000	5,000,000
23050101	70112	Research and Development	2,000,000	6,000,000
23050103	70112	Monitoring and Evaluation	5,000,000	6,000,000
23020116	70112	Construction/Provision of Water Ways		2,000,000
23030121	70112	Rehabilitation/Repairs of Office Building	10,000,000	7,000,000
		<b>TOTALS</b>	<b>22,062,000</b>	<b>30,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70111	<b>CONSOLIDATED SALARY</b>	<b>67,617,000</b>	<b>69,977,000</b>
22020101	70111	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70111	Local Transport and Travelling(Others)	1,000,000	1,000,000
22020301	70111	Office Stationaries/Computer Consumables	900,000	900,000
22020401	70111	Maintenance of Motor Vehicle	500,000	500,000
22020402	70111	Maintenance of Office/Residential Furniture	100,000	100,000
22020405	70111	Maintenance of Plants/ Generators	150,000	150,000
22020701	70111	Financial Consulting	375,000	375,000
22020801	70111	Motor Vehicle Fuel/Lubricant Cost	645,000	645,000
22020803	70111	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22021004	70111	Medical Expenses- local	550,000	550,000
22020901	70111	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
22020101	70111	AUDIT FIELD WORK	12,000,000	12,000,000
		<b>SUB TOTAL</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70111	Training - Local	2,412,000	2,412,000
22020306	70111	Printing of Security Documents	5,000,000	5,000,000
		<b>SUB TOTAL</b>	<b>7,412,000</b>	<b>7,412,000</b>
		<b>TOTAL</b>	<b>24,812,000</b>	<b>24,812,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70111	Purchase of Office Furniture & Fittings	12,124,000	1,000,000
23010113	70111	Purchase of Computers and ICT Equip.	5,000,000	2,000,000
23020116	70111	Construction/Provision of Water Ways	4,425,000	35,000,000
23040101	70111	Tree Planting	1,000,000	-
		<b>TOTALS</b>	<b>22,549,000</b>	<b>38,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 014700100100**

**CIVIL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>28,673,000</b>	<b>32,424,000</b>
22020101	70131	Local Transport and Travelling(Traning)	1,150,000	1,150,000
22020102	70131	Local Transport and Travelling(Others)	675,000	675,000
22021003	70131	Publicity & Advertisement	375,000	375,000
22020301	70131	Office Stationaries/Computer Consumables	500,000	500,000
22020305	70131	Printing of Non-Security Document	500,000	500,000
22020401	70131	Maintenance of Motor Vehicle	160,000	160,000
22020403	70131	Maintenance of Office/Residential Building	100,000	100,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	150,000	150,000
22021004	70131	Medical Expenses- local	350,000	350,000
22021001	70131	Refreshment & Meals	225,000	225,000
22020901	70131	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>4,200,000</b>	<b>4,200,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70131	Training - Local	10,270,000	10,270,000
22020305	70131	Printing of Non-Security Document	8,000,000	13,000,000
22020102	70131	Local Transport and Travelling(Others)	2,000,000	9,000,000
		<b>SUB TOTAL</b>	<b>20,270,000</b>	<b>32,270,000</b>
		<b>TOTAL</b>	<b>24,470,000</b>	<b>36,470,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 014700100100**

**CIVIL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70131	Purchase of Office Furniture & Fittings	5,000,000	7,000,000
23010113	70131	Purchase of Computers and ICT Equip.	2,000,000	2,500,000
23010119	70131	Purchase of Generator Sets	3,000,000	3,500,000
23030121	70131	Rehabilitation and Renovation of office Building	-	7,000,000
		<b>TOTALS</b>	<b>10,000,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 014800100100 LOCAL GOVERNMENT SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70131	<b>CONSOLIDATED SALARY</b>	<b>21,703,000</b>	<b>23,800,000</b>
22020101	70131	Local Transport and Travelling(Traning)	370,000	370,000
22021003	70131	Publicity & Advertisement	150,000	150,000
22020301	70131	Office Stationaries/Computer Consumables	300,000	300,000
22020305	70131	Printing of Non-Security Document	230,000	230,000
22020401	70131	Maintenance of Motor Vehicle	100,000	100,000
22020801	70131	Motor Vehicle Fuel/Lubricant Cost	365,000	365,000
22021004	70131	Medical Expenses- local	235,000	235,000
22021001	70131	Refreshment & Meals	35,000	35,000
22020901	70131	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>1,800,000</b>	<b>1,800,000</b>
		<b>Others Recurrent Expenses</b>		
22020314	70131	Examination Materials	-	2,000,000
22020405	70131	Maint of Plants/Generatos	-	2,600,000
22020405	70131	Training - Local	-	12,000,000
22020604	70131	Special Services	-	2,000,000
22021008	70131	Subscription to Professional bodies	-	2,000,000
		<b>SUB-TOTAL</b>	<b>-</b>	<b>20,600,000</b>
		<b>TOTAL</b>		<b>22,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 014800100100 LOCAL GOVERNMENT SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70131	Purchase of Office Furniture & Fittings	6,000,000	5,000,000
23010113	70131	Purchase of Computers and ICT Equip.	5,500,000	4,500,000
23010105	70131	Purchase of Motor Vehicle	7,500,000	10,000,000
23010115	70131	Purchase of Photocopies Machines		500,000
23030121	70131	Rehab/Repairs of Office Building		3,706,000
		<b>TOTALS</b>	<b>19,000,000</b>	<b>23,706,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE                    014900100100                    STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70161	<b>CONSOLIDATED SALARY</b>	<b>3,956,000</b>	<b>4,000,000</b>
22020405	70161	Maintenance of Plants/ Generators	300,000	300,000
22020803	70161	Plant/Generator Fuel/Lubricant Cost	1,500,000	1,500,000
22020301	70161	Office Stationaries/Computer Consumables	1,200,000	1,200,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 014900100100 STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70161	Purchase of Computers and ICT Equip.	2,000,000	4,000,000
23030121	70161	Rehabilitation /Repairs of Office Building	5,000,000	5,000,000
23050107	70161	Margin For Increases in Cost	140,000,000	10,000,000
23050101	70161	Research and Development	20,000,000	10,000,000
		<b>TOTALS</b>	<b>167,000,000</b>	<b>29,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 016200100100**

**MINISTRY OF RELIGIOUS AFFAIRS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70841	<b>CONSOLIDATED SALARY</b>	<b>55,707,000</b>	<b>41,405,000</b>
22020101	70841	Local Transport and Travelling(Traning)	1,200,000	1,200,000
22020102	70841	Local Transport and Travelling(Others)	200,000	200,000
22021003	70841	Publicity & Advertisement	50,000	50,000
22020301	70841	Office Stationaries/Computer Consumables	1,500,000	1,500,000
22020303	70841	News Papers	150,000	150,000
22020308	70841	Field & Camping Materials Supplies	100,000	100,000
22020309	70841	Uniforms and other clothings	100,000	100,000
22020401	70841	Maintenance of Motor Vehicle	125,000	125,000
22020403	70841	Maintenance of Office/Residential Building	200,000	200,000
22020501	70841	Training - Local	50,000	50,000
22020801	70841	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70841	Plant/Generator Fuel/Lubricant Cost	700,000	700,000
22021004	70841	Medical Expenses- local	675,000	675,000
22021007	70841	Welfare Packages	400,000	400,000
22020901	70841	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
21020101	70841	Non Regular Allowances	68,500,000	40,000,000
22020311	70841	Food Stuff/Catering Materials Supplies	22,500,000	113,000,000
22020501	70841	Training - Local	2,000,000	484,000
22040109	70841	Grants to Communities/NGOs	8,000,000	48,000,000
22020305	70841	Printing of Non-Security Document	3,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>104,000,000</b>	<b>203,484,000</b>
		<b>TOTAL</b>	<b>110,000,000</b>	<b>209,484,000</b>

**CODE EXPLANATORY NOTE**

22020311 Ramdaam iftar

22040109 Grant to Community and NGO's (N8m), Islamic preaching Control Committee (N40m)

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 016200100100**

**MINISTRY OF RELIGIOUS AFFAIRS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020107	70841	Construction/Provision of Public Schools	7,000,000	10,000,000
23030106	70841	Rehabilitation/Repairs of Public Schools	10,000,000	25,000,000
23050101	70841	Research and Development	12,693,000	15,000,000
		<b>TOTALS</b>	<b>29,693,000</b>	<b>50,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 016200100200**

**YOBE STATE MOSQUE AND ISLAMIC CENTRE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70841	Local Transport and Travelling(Traning)	225,000	225,000
22020102	70841	Local Transport and Travelling(Others)	175,000	175,000
22020404	70841	Maintenance of Computers and IT Equipment	50,000	50,000
22020801	70841	Motor Vehicle Fuel/Lubricant Cost	90,000	90,000
22021001	70841	Refreshment & Meals	60,000	60,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>
		<b>Others Recurrent Expenses</b>		
21020101	70841	Non Regular Allowances	54,000,000	54,000,000
		<b>SUB TOTAL</b>	<b>54,000,000</b>	<b>54,000,000</b>
		<b>TOTAL</b>	<b>54,600,000</b>	<b>54,600,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

ADMIN	CODE	021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70421	<b>CONSOLIDATED SALARY</b>		<b>972,592,000</b>	<b>824,068,000</b>
22020101	70421	Local Transport and Travelling(Traning)		1,050,000	1,050,000
22020301	70421	Office Stationaries/Computer Consumables		1,550,000	1,550,000
22020308	70421	Field & Camping Materials Supplies		200,000	200,000
22020309	70421	Uniforms and other clothings		250,000	250,000
22020605	70421	Cleaning and Fumigation Services		270,000	270,000
22020401	70421	Maintenance of Motor Vehicle		250,000	250,000
22020405	70421	Maintenance of Plants/ Generators		750,000	750,000
22020701	70421	Financial Consulting		105,000	105,000
22020801	70421	Motor Vehicle Fuel/Lubricant Cost		850,000	850,000
22021004	70421	Medical Expenses- local		700,000	700,000
22020901	70421	Bank Charges (Other than Interest)		25,000	25,000
		<b>Overhead Cost</b>		<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>			
22020401	70421	Maintenance of Motor Vehicle		12,000,000	5,000,000
22020311	70421	Food Stuff/Catering Materials Supplies		100,000,000	100,000,000
22050103	70421	Subsidies on Farm Inputs		200,000,000	170,000,000
22020307	70421	Drugs/Laboratory/Medical Supplies		34,916,000	40,000,000
22020316	70421	Procurement of Seeds and Seedlings		10,000,000	10,000,000
22020501	70421	Training - Local		24,000,000	28,916,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost		4,000,000	4,000,000
22020406	70421	Other Maintenance Services		10,000,000	5,000,000
		<b>SUB-TOTAL</b>		<b>394,916,000</b>	<b>362,916,000</b>
		<b>TOTAL</b>		<b>400,916,000</b>	<b>368,916,000</b>

**CODE      EXPLANATORY NOTES**

22020307 Procurement of Agro Chemicals (N20m) and  
Procurement of Animal Drugs (N20m)

22020311 Purchase of grains (N50) and Procurement of  
Animal Feeds (N50m)

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 021500100100**

**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010103	70421	Construction/Provision of Agricultural Facilities	30,000,000	130,000,000
23010105	70421	Purchase of Motor Vehicle	8,000,000	-
23010112	70421	Purchase of Office Furniture & Fittings	10,000,000	-
23010113	70421	Purchase of Computers and ICT Equip.	5,000,000	6,000,000
23010140	70421	Purchase of Water Drilling Equipment	25,000,000	25,000,000
23010127	70421	Purchase of Agricultural Equipment	105,000,000	150,000,000
23010147	70421	Purchase of Spare Parts and Tools	15,000,000	15,000,000
23020105	70421	Construction/Provision of Water Facilities	30,000,000	20,000,000
23020124	70421	Construction of Markets/ Parks	4,000,000	20,000,000
23030121	70421	Rehabilitation /Repairs of Office Building	35,000,000	-
23020108	70421	Aquaculture & Artisanal Fish Production	25,000,000	-
23020109	70421	Dairy and Artificial Insemination	3,000,000	10,000,000
23020113	70421	Construction/Provision of Agricultural Facilities	30,000,000	-
23050103	70421	Monitoring and Evaluation	3,000,000	-
23050104	70421	Anniversaries/Celebrations	10,000,000	20,000,000
23050128	70421	Counterpart Funding	10,000,000	20,000,000
23030104	70421	Rehab/Repairs- Water Facilities	-	100,000,000
<b>TOTALS</b>			<b>348,000,000</b>	<b>516,000,000</b>

**CODE EXPLANATORY NOTES**

23010103 Youth Empowerment( N40m), Extention Service Delivery (N40m), Aquacultur and artisanal fish production (N30m), Diary and artificial insemination (N20m)

23010127 Purchase of Tractors (N50m) and Intermediate Technology (Animal Traction N100m)

23020124 Livestock Markets

23030104 Rahabilitation Earth Dams in the following location Horenyiwa Gujba, Denderiya Gujba, Janga Fika, Bulanguwa or Shodoruko Fune Murfa Fune, Ngel- zudi Machina ,Fayak Machina, Ngadumi/Gakole - Yususari, Kalgi Yunusari - Ngojin Potiskum and Kasarga Jakusko

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011500100200**

**MODERN ABATTOIR**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70421	Local Transport and Travelling(Traning)	100,000	100,000
22020102	70421	Local Transport and Travelling(Others)	150,000	150,000
22020301	70421	Office Stationaries/Computer Consumables	130,000	130,000
22020605	70421	Cleaning and Fumigation Services	100,000	100,000
22021004	70421	Medical Expenses- local	100,000	100,000
22020901	70421	Bank Charges (Other than Interest)	20,000	20,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL T EXPENDITURE**

**ADMIN CODE 011500100200**

**MODERN ABATTOIR**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010147	70421	Purchase of Spare Parts and tools General	2,000,000	2,000,000
23030104	70421	Rehabilitation/Repairs of Water Facilities	2,000,000	7,000,000
23030121	70421	Rehabilitation /Repairs of Office Building	16,000,000	26,000,000
		<b>TOTALS</b>	<b>20,000,000</b>	<b>35,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 021500100300**

**PILOT LIVESTOCK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020301	70421	Office Stationaries/Computer Consumables	600,000	600,000
22020605	70421	Cleaning and Fumigation Services	125,000	125,000
22020401	70421	Maintenance of Motor Vehicle	875,000	875,000
22020406	70421	Other Maintenance Services	6,000,000	6,000,000
22020801	70421	Motor Vehicle Fuel/Lubricant Cost	1,200,000	1,200,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	600,000	600,000
22021004	70421	Medical Expenses- local	750,000	750,000
22021007	70421	Welfare Packages	1,850,000	1,850,000
		<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70421	Other Maintenance Services		2,500,000
22020307	70421	Drugs/Laboratory/Medical Supplies	20,000,000	35,000,000
22020102	70421	Local Transport and Travelling(Others)	2,000,000	5,000,000
22020501	70421	Training - Local	2,000,000	5,000,000
22020305	70421	Printing of Non-Security Document	1,000,000	2,500,000
22030109	70421	Animal Traction Loan	50,000,000	40,000,000
22020316	70421	Procurement of Seeds and Seedlings		2,000,000
22020901	70421	Bank Charges		
		<b>SUB TOTAL</b>	<b>75,000,000</b>	<b>92,000,000</b>
		<b>TOTAL</b>	<b>87,000,000</b>	<b>104,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 021500100300**

**PILOT LIVESTOCK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010101	70421	Construction/Provision of Office Buildings	7,000,000	8,000,000
23010122	70421	Purchase of Health/Medical Equipment	2,000,000	60,000,000
23010124	70421	Purchase of Teaching/Learning Equipment	1,000,000	
23010133	70421	Purchase of Survey Equipment	1,000,000	2,000,000
23010119	70421	Purchase of Generator Sets	2,500,000	5,000,000
23020105	70421	Construction/Provision of Water Facilities	2,000,000	13,000,000
23030121	70421	Rehabilitation /Repairs of Office Building	1,000,000	5,000,000
23040103	70421	Wildlife Conservation	1,500,000	5,000,000
23050101	70421	Research and Development	2,000,000	2,000,000
		<b>TOTALS</b>	<b>20,000,000</b>	<b>100,000,000</b>

**CODE EXPLANATORY NOTE**

23010122 Cons of hospitals one in each of the 3 senatorial  
district PKM, GSH and DTR

23040103 Grazing reserve Dev.

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 011510200100 AGRICULTURAL DEVELOPMENT PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70421	<b>CONSOLIDATED SALARY</b>	<b>248,640,000</b>	<b>237,627,000</b>
22020301	70421	Office Stationaries/Computer Consumables	600,000	600,000
22020605	70421	Cleaning and Fumigation Services	125,000	125,000
22020401	70421	Maintenance of Motor Vehicle	875,000	875,000
22020406	70421	Other Maintenance Services	6,000,000	6,000,000
22020801	70421	Motor Vehicle Fuel/Lubricant Cost	1,200,000	1,200,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	600,000	600,000
22021004	70421	Medical Expenses- local	750,000	750,000
22021007	70421	Welfare Packages	1,850,000	1,850,000
22020101	70421	<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>
	70421	<b>Other recurrent Expenses</b>		
22020501	70421	Training - Local	4,905,000	3,905,000
22020316	70421	Procurement of Seeds and Seedlings	5,000,000	5,000,000
22020406	70421	Other Maintenance Services	1,200,000	1,200,000
		<b>SUB-TOTAL</b>	<b>11,105,000</b>	<b>10,105,000</b>
		<b>TOTAL</b>	<b>23,105,000</b>	<b>22,105,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 011510200100 AGRICULTURAL DEVELOPMENT PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23050128	70421	Counterpart Funding	134,800,000	134,800,000
23030121	70421	Rehabilitation/Repairs of office Building	30,000,000	5,000,000
23020128	70421	Construction of other Building		5,000,000
23050101	70421	Research and Development	10,000,000	5,000,000
23030112	70421	Rehabilitation/Repairs of Agric Facilities	8,000,000	
23050103	70421	Monitoring and Evaluation	5,000,000	4,000,000
23010147	70421	Purchase of Spare Parts and tools General	18,000,000	18,000,000
23010127	70421	Purchase of Agric Equipment	38,000,000	20,200,000
23010113	70421	Purchase of Computers and ICT Equipment	2,000,000	2,000,000
		<b>TOTALS</b>	<b>245,800,000</b>	<b>194,000,000</b>

**CODE EXPLANATORY NOTES**

23050128 IFAD (N40m ) FADAMA III (N20M) National  
foods Security (N74M)

23020128 Tractor Sharde



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 021511000100 FERTILIZER BLENDING PLANT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70421	Local Transport & Travelling	65,000	65,000
22020301	70421	Office Stationaries/Computer Consumables	95,000	95,000
22020901	70421	Bank Charges (Other than Interest)	11,000	11,000
22021004	70421	Medical Expenses- local	107,000	107,000
22020406	70421	Other Maintenance Services	22,000	22,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>
		<b>Others Recurrent Expenses</b>		
22050103	70421	Subsidies on Farm Inputs	2,000,000	1,000,000
22020406	70421	Other Maintenance Services	1,000,000	2,000,000
22020803	70421	Plant/Generator Fuel/Lubricant Cost	1,200,000	1,200,000
		<b>SUB-TOTAL</b>	<b>4,200,000</b>	<b>4,200,000</b>
		<b>TOTAL</b>	<b>4,500,000</b>	<b>4,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE      021511000100      FERTILIZER BLENDING PLANT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010129	70421	Purchase of Industrials Equipment	18,382,000	15,000,000
23030112	70421	Repairs of Agricultural Plant & Machineries	-	5,000,000
		<b>TOTALS</b>	<b>18,382,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051511700100 IRRIGATION DEVELOPMENT PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020116	70421	Construction/Provision of Water ways	1,600,000,000	1,040,000,000
23040105	70421	Water Pollution Prevention and Control	20,000,000	130,000,000
23030115	70421	Rehabilitation/Repairs of water ways	48,000,000	100,000,000
23050103	70421	Monitoring and Evaluation	7,000,000	30,000,000
		<b>TOTALS</b>	<b>1,675,000,000</b>	<b>1,300,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE**

**022000100100**

**MINISTRY OF FINANCE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>639,085,000</b>	<b>583,891,000</b>
22020102	70112	Local Transport and Travelling(Others)	1,000,000	1,000,000
22020205	70112	Water Rates	5,000	5,000
22020301	70112	Office Stationaries/Computer Consumables	2,835,000	2,835,000
22020305	70112	Printing of Non-Security Document	100,000	100,000
22020402	70112	Maintenance of Office/Residential Furniture	50,000	50,000
22020406	70112	Other Maintenance Services	300,000	300,000
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70112	Medical Expenses- local	500,000	500,000
22021007	70112	Welfare Packages	500,000	500,000
22020901	70112	Bank Charges (Other than Interest)	10,000	10,000
		<b>Overhead Cost</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021022	70112	Sallah/Ramadan	-	7,000,000
22021007	70112	Welfare Packages		5,000,000
22020203	70112	Internet Access charges		9,000,000
22020501	70112	Training - Local	80,000,000	70,000,000
22020306	70112	Printing of Security Document	20,450,000	20,000,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	21,000,000	20,000,000
22020406	70112	Other Maintenance Services	60,000,000	60,000,000
		<b>SUB-TOTAL</b>	<b>181,450,000</b>	<b>191,000,000</b>
		<b>TOTAL</b>	<b>187,450,000</b>	<b>197,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

<b>ADMIN CODE</b>		<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of Office Furniture & Fittings		20,000,000
23010113	70112	Purchase of Computers and ICT Equip	40,000,000	30,000,000
23010123	70112	Purchase of Fire Fighting Equipment	452,000	5,000,000
23010105	70112	Purchased of Motor Vehicle	24,000,000	24,000,000
23010146	70112	Purchase of safes Security Equipment	20,000,000	20,000,000
23010119	70112	Purchase of Generator Sets	-	15,000,000
23030121	70112	Rehabilitation/Repairs of office Building	-	26,000,000
		<b>TOTALS</b>	<b>84,452,000</b>	<b>140,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN</b>	<b>CODE</b>	<b>022000100100</b>	<b>MISCELLANEOUS</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)		50,000,000	60,000,000
22020104	70112	International Transport & Travelling (Others)		75,000,000	140,000,000
22040109	70112	Grants to Communities/NGOs		30,000,000	
22021004	70112	Medical Expenses- local		100,000,000	120,000,000
22021007	70112	Welfare Packages		135,000,000	150,000,000
22021002	70112	Honourarium & Sitting Allowances(Committees &		550,000,000	540,000,000
21020101	70112	Non Regular Allowances		45,000,000	40,000,000
22021023	70112	Contingency (Service wide)		-	400,000,000
22020201	70112	Electricity Charges		320,000,000	250,000,000
22020203	70112	Internet Access charges		20,000,000	15,000,000
22020702	70112	Information Technology Consulting		50,000,000	48,000,000
22020602	70112	Office Rent		90,000,000	90,000,000
22020901	70112	Bank Charges (Other than Interest)		20,000,000	19,000,000
22020406	70112	Other Maintenance Services		50,000,000	20,000,000
22020501	70112	Training -Local		-	15,000,000
		<b>TOTAL</b>		<b>1,535,000,000</b>	<b>1,907,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000100100 CONSOLIDATED REVENUE FUND CHARGES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22021007	70112	Welfare Packages	5,000,000	5,000,000
21020101	70112	Non Regular Allowances	5,000,000	5,000,000
22060202	70112	Domestic Interest/Discont - Short Term Borrowing	900,000,000	
22060301	70112	Interest - Internal Public Debt	1,140,129,000	793,956,000
22021026	70112	Local Government Share of Revenue (10%)	100,000,000	50,000,000
22060202	70112	Interest on Loans		328,396,000
22010101	70112	Gratuity	2,500,000,000	1,480,000,000
22010102	70112	Pension	2,530,000,000	1,950,513,000
22010103	70112	Deaths Benefits	700,000,000	500,000,000
21010103	70112	Public Office Holders	1,220,987,000	1,411,713,000
21010004	70112	NHIS	-	150,000,000
22030106	70112	Motor Vehicle Advances	23,000,000	60,000,000
		<b>TOTAL</b>	<b>9,124,116,000</b>	<b>6,734,578,000</b>

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 022000100200 YOBE STATE TENDERS BOARD

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
		STATE TENDERS BOARD OVERHEAD COST	600,000	



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000200100 DEBT MANAGEMENT OFFICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70112	Local Transport and Travelling(Traning)	52,500	52,500
22020301	70112	Office Stationaries/Computer Consumables	97,500	97,500
22020406	70112	Other Maintenance Services	150,000	150,000
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000700100 ACCOUNTANT GENERAL OFFICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70112	Local Transport and Travelling(Traning)	1,200,000	1,200,000
22020301	70112	Office Stationaries/Computer Consumables	13,800,000	13,800,000
22020305	70112	Printing of Non-Security Document	30,000	30,000
22020605	70112	Cleaning and Fumigation Services	50,000	
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	300,000	300,000
22021004	70112	Medical Expenses- local	200,000	200,000
22020605	70112	Sanitary Materials		50,000
22020901	70112	Bank Charges (Other than Interest)	20,000	20,000
		<b>OVERHEAD COST</b>	<b>15,600,000</b>	<b>15,600,000</b>
		<b>Other Recurrent Expenses</b>		
22020301	70112	Maintenance of Motor Vehicle (SIFMIS)	-	6,000,000
22020401	70112	Other Miscellaneous Expenses (SIFMIS)	-	400,000
22020301	70112	Office Stationaries/Computer Consumables	-	3,820,000
		<b>SUB-TOTAL</b>	<b>-</b>	<b>10,220,000</b>
		<b>TOTAL</b>	<b>15,600,000</b>	<b>25,820,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022000700200**

**PROJECT FINANCIAL MANAGEMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	85,000	100,000
22020203	70112	Internet Access charges	-	12,000
22021006	70112	Postages and Courier Services	7,500	-
22020301	70112	Office Stationaries/Computer Consumables	30,000	78,000
22020605	70112	Cleaning and Fumigation Services	5,000	-
22020401	70112	Maintenance of Motor Vehicle	30,000	50,000
22020402	70112	Maintenance of Office/Residential Furniture	20,000	-
22020404	70112	Maintenance of Computers and ITC Equipment	30,000	-
22020406	70112	Other Maintenance Services	25,000	-
22020501	70112	Training - Local	20,000	-
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	40,000	60,000
22021007	70112	Welfare Packages	5,000	-
22020901	70112	Bank Charges (Other than Interest)	2,500	-
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>BOARD OF INTERNAL REVENUE</b>		
<b>022000800100</b>				
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>	<b>89,491,000</b>	<b>84,923,000</b>
22020101	70112	Local Transport & Travelling	450,000	450,000
22021003	70112	Publicity & Advertisement	400,000	50,000
22020301	70112	Office Stationaries/Computer Consumables	300,000	500,000
22020605	70112	Cleaning and Fumigation Services	200,000	25,000
22020401	70112	Maint of Motor Vehicle	100,000	150,000
22020404	70112	Maint of Computer ICT	120,000	50,000
22020405	70112	Maint Plant &Gen Set	100,000	150,000
22020801	70112	Motor Vehicle Fuel	500,000	500,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	22,000	450,000
22021004	70112	Medical Expenses- local	260,000	500,000
22020901	70112	Bank Charges	21,000	20,000
22020312	70112	Sanitary Materials	27,000	50,000
22020306	70112	Printing of Security Document	500,000	105,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Other recurrent Expenses</b>		
22020310	70112	Teaching Aids/Instructional Materials	1,500,000	3,500,000
22020309	70112	Uniforms and other clothings	805,000	1,805,000
22021026	70112	Local Government Share of Revenue (10%)	38,000,000	
22021008	70112	Subscription to professional bodies	2,500,000	6,500,000
22020305	70112	Printing of Non-Security Document	8,000,000	30,000,000
22021007	70112	Welfare Packages 3% IGR	100,000,000	100,000,000
		<b>SUB TOTAL</b>	<b>150,805,000</b>	<b>141,805,000</b>
		<b>TOTAL</b>	<b>153,805,000</b>	<b>144,805,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022000800100 BOARD OF INTERNAL REVENUE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of office Furniture & Fitting		8,000,000
23010113	70112	Purchase of Computers and ICT Equip	35,000,000	30,000,000
23030121	70112	Rehabilitation /Repairs of Office Building	35,000,000	30,000,000
23050101	70112	Research and Development	5,500,000	5,500,000
23050103	70112	Monitoring and Evaluation	4,000,000	5,000,000
23050101	70112	Research and Development	5,000,000	-
23010105	70112	Purchase of Motor Vehicles	10,500,000	9,500,000
		<b>TOTALS</b>	<b>95,000,000</b>	<b>88,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022200100100**

**MINISTRY OF COMMERCE, TOURISM AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70411	<b>CONSOLIDATED SALARY</b>	<b>101,269,000</b>	<b>82,000,000</b>
22020101	70411	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70411	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70411	Office Stationaries/Computer Consumables	1,350,000	1,350,000
22020401	70411	Maintenance of Motor Vehicle	250,000	250,000
22020403	70411	Maintenance of Office/Residential Building	100,000	100,000
22020405	70411	Maintenance of Plants/ Generators	100,000	100,000
22020501	70411	Training - Local	225,000	225,000
22020801	70411	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70411	Plant/Generator Fuel/Lubricant Cost	500,000	500,000
22021004	70411	Medical Expenses- local	700,000	700,000
22020901	70411	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021021	70411	Special Days/Celebrations	13,000,000	28,600,000
22020501	70411	Training - Local	20,600,000	4,000,000
22020305	70411	Printing of Non-Security Document	3,000,000	3,000,000
22020102	70411	Local Transport and Travelling(Others)	10,000,000	5,000,000
22021022	70411	Sallah/Ramadan	-	2,000,000
22021003	70411	Publicity and Enlightnment	-	3,000,000
		<b>SUB TOTAL</b>	<b>46,600,000</b>	<b>45,600,000</b>
		<b>TOTAL</b>	<b>52,600,000</b>	<b>51,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022200100100**

**MINISTRY OF COMMERCE, TOURISM AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70411	Purchase of Office Furniture & Fittings	8,000,000	10,000,000
23010123	70411	Purchase of Fire Fight Equipment	1,000,000	2,000,000
23010113	70411	Purchase of Computer ICT	-	2,000,000
23010105	70411	Purchase of Faily used Vehicle	-	25,000,000
23010129	70411	Purchase of Industrials Equipment		40,000,000
23020119	70411	Construction/Provision of recreation facilities	-	20,000,000
23020101	70411	Construction/Provision of Office Buildings	30,000,000	30,000,000
23020102	70411	Construction/Provision of Residential Buildings	40,000,000	100,000,000
23030121	70411	Rehabilitation /Repairs of Office Building	5,000,000	10,000,000
23050104	70411	Anniversaries/Celebrations	10,000,000	-
23050101	70411	Research and Development	6,000,000	1,000,000
23050128	70411	Counterpart Funding	50,000,000	50,000,000
		<b>TOTALS</b>	<b>150,000,000</b>	<b>290,000,000</b>

**CODE EXPLANATORY NOTES**

23010129 Daforga Spring water

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 022205100100**

**SMALL SCALE AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70411	<b>CONSOLIDATED SALARY</b>	<b>15,098,000</b>	<b>10,192,000</b>
22020101	70411	Local Transport and Travelling(Traning)	285,000	285,000
22021003	70411	Publicity & Advertisement	500,000	500,000
22020301	70411	Office Stationaries/Computer Consumables	200,000	200,000
22020405	70411	Maintenance of Plants/ Generators	200,000	200,000
22020801	70411	Motor Vehicle Fuel/Lubricant Cost	290,000	290,000
22020803	70411	Plant/Generator Fuel/Lubricant Cost	375,000	375,000
22021004	70411	Medical Expenses- local	235,000	235,000
22020901	70411	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Other Recurrent Expenses</b>		
22020501	70411	Training - Local	-	4,500,000
		<b>SUB-TOTAL</b>		<b>4,500,000</b>
		<b>TOTAL</b>		<b>6,600,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205100100**

**SMALL SCALE AND INDUSTRIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70411	Purchase of Office Furniture & Fittings	4,000,000	5,500,000
23010147	70411	Purchase of Spare Parts and Tools General	37,000,000	15,000,000
23050103	70411	Monitoring and Evaluation	1,968,000	2,000,000
23010123	70411	Purchase of Firefighting equipment	-	500,000
23050128	70411	Counterpart Funding		20,000,000
		<b>TOTALS</b>	<b>42,968,000</b>	<b>43,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                      022205100100                      YOBE INVESTMENT COMPANY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23050129	70411	Grants to Govt. Owned Companies -Capitalisatio	110,866,000	50,000,000
		<b>TOTALS</b>	<b>110,866,000</b>	<b>50,000,000</b>

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 022205900100 YOBE MICRO FINANCE BANK

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
21010101	70411	CONSOLIDATED SALARY	3,360,000	3,379,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205900100 YOBE MICRO FINANCE BANK**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23050129	70411	Grants to Govt. Owned Companies -Capitalisatio	42,968,000	40,000,000
		<b>TOTALS</b>	<b>42,968,000</b>	<b>40,000,000</b>

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 022205200100

STATE HOTEL

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
21010101	70411	CONSOLIDATED SALARY	18,773,000	16,452,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 022205200100**

**STATE HOTEL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030101	70411	Rehabilitation/Repairs of Residential Buildings	12,000,000	12,000,000
23020116	70411	Construction/Provision of Water Ways	3,000,000	4,000,000
23040101	70411	Tree Planting	2,156,000	3,000,000
23030104	70411	Rehabilitation of Water Facilities	-	-
23010142	70411	Purchased of Electrical Equipment	-	1,000,000
		<b>TOTALS</b>	<b>17,156,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70451	<b>CONSOLIDATED SALARY</b>	<b>340,120,000</b>	<b>320,723,000</b>
22020101	70451	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70451	Local Transport and Travelling(Others)	700,000	700,000
22021003	70451	Publicity & Advertisement	1,200,000	1,200,000
22020301	70451	Office Stationaries/Computer Consumables	200,000	200,000
22020403	70451	Maintenance of Office/Residential Building	300,000	300,000
22020405	70451	Maintenance of Plants/ Generators	448,000	448,000
22020501	70451	Training - Local	1,000,000	1,000,000
22020801	70451	Motor Vehicle Fuel/Lubricant Cost	1,000,000	1,000,000
22020803	70451	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22020901	70451	Bank Charges (Other than Interest)	2,000	2,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Other Recurrent Expenses</b>		
22020405	70451	Maintenance of Plants/ Generators	5,600,000	6,500,000
22020309	70451	Uniforms and other clothings	1,000,000	500,000
22020102	70451	Local Transport and Travelling(Others)	5,000,000	6,000,000
22020501	70451	Training - Local	2,000,000	1,000,000
22020406	70451	Other Maintenance Services	3,600,000	1,200,000
		<b>SUB TOTAL</b>	<b>17,200,000</b>	<b>15,200,000</b>
		<b>TOTAL</b>	<b>23,200,000</b>	<b>21,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 023400100100**

**MINISTRY OF WORKS AND TRANSPORT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70451	Purchase of Office Furniture & Fittings	5,000,000	25,000,000
23010122	70451	Purchase of Health/Medical Equipment	3,000,000	3,000,000
23010133	70451	Purchase of Survey Equipment	10,000,000	15,000,000
23010147	70451	Purchase of Spare Parts and Tools General	50,000,000	50,000,000
23010113	70451	Purchase of Computers and ICT Equip	3,000,000	-
23020128	70451	Construction of Markets/Parks	10,000,000	150,000,000
23020129	70451	Grants to Government Owned Companies -Capit	-	50,000,000
23020114	70451	Construction/Provision of roads	6,046,565,000	8,000,000,000
23020116	70451	Construction/Provision of Waterways	50,000,000	45,000,000
23030113	70451	Rehabilitation/Repairs of Roads	2,728,000,000	1,200,000,000
23030115	70451	Rehabilitation/Repairs of Waterways	50,000,000	-
23010106	70451	Purchase of towing Van (Recovery Vehicle)	30,000,000	-
23020101	70451	Construction/Provision of Office Building	60,000,000	
23020117	70451	Construction/Provision of Airports/ Error Droms	4,000,000,000	7,300,000,000
23020107	70451	Construction/Provision of Public Schools	10,000,000	
23020103	70451	Construction/Provision of Power Electricity	300,000,000	400,000,000
23030102	70451	Rehabilitation/Repairs of Electricity Equip	650,000,000	200,000,000
23050103	70451	Monitoring and Evaluation	4,435,000	5,000,000
23050124	70451	Construction of Boundary Pilars right of ways	5,000,000	10,000,000
23050101	70451	Research and Development	7,000,000	3,000,000
23010145	70451	Purchase of Road Construction Equipt	450,000,000	100,000,000
23020101	70451	Construction of other Building	40,000,000	71,000,000
		<b>TOTALS</b>	<b>14,512,000,000</b>	<b>17,627,000,000</b>

**CODE EXPLANATORY NOTES**

23010122 Soil testing laboratory

23020129 Capitalisation of yobe line

23020114 Completion of on-going road projects (DTR -Buni -Magza road, Garin Alkali-Gwio Kura road Zobo - Simiti road), Construction of Geidam Maina sorowa, Township Road and Drainages

23030113 Rahab.& Repairs of State Road

23020103 Const of Solar Street lights along Gujba road to state University Dtr, Pilgrims round aboutto abatoir junction along Potiskum road, state hotel Junction through presidential road to Commissioners qtrs all within Dtr Propose for the electrification of Potiskum-Duddaye-Garin Gambo; Garin Alkali- Gwio Kura.

23030102 Rehab & repairs of solar at 256 Bra Bra Housing estate along Maiduguri Gashua road Dtr bye pass and other repairs.

23020101 Fencing of Marinin Asphalt Plan and Reno



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN</b>	<b>CODE</b>	<b>023400100200</b>	<b>RURAL ELECTRIFICATION BOARD</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70435	<b>CONSOLIDATED SALARY</b>		<b>173,234,000</b>	<b>160,300,000</b>
22020102	70435	Local Transport and Travelling(Others)		150,000	150,000
22020201	70435	Electricity charges		150,000	150,000
22021003	70435	Publicity & Advertisement		180,000	180,000
22020301	70435	Office Stationaries/Computer Consumables		500,000	500,000
22020303	70435	News Papers		40,000	40,000
22020401	70435	Maintenance of Motor Vehicle		500,000	500,000
22020405	70435	Maintenance of Plants/ Generators		100,000	100,000
22020102	70435	Local Transport and Travelling (Others)		25,000	25,000
22020801	70435	Motor Vehicle Fuel/Lubricant Cost		100,000	100,000
22020803	70435	Plant/Generator Fuel/Lubricant Cost		200,000	200,000
22021004	70435	Medical Expenses- local		540,000	540,000
22021007	70435	Welfare Packages		150,000	150,000
22020901	70435	Bank Charges (Other than Interest)		15,000	15,000
22020406	70435	Other Maintenance Services		50,000	50,000
		<b>OVERHEAD COST</b>		<b>2,700,000</b>	<b>2,700,000</b>
		<b>Others Recurrent Expenses</b>			
22020405	70435	Maintenance of Plants/ Generators		50,000,000	17,400,000
22020803	70435	Plant/Generator Fuel/Lubricant Cost		100,000,000	97,300,000
		<b>SUB-TOTAL</b>		<b>150,000,000</b>	<b>114,700,000</b>
		<b>TOTAL</b>		<b>152,700,000</b>	<b>117,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 023400100200 RURAL ELECTRIFICATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020103	70435	Construction/Provision of Power Electricity	295,000,000	380,000,000
23050103	70435	Monitoring and Evaluation	1,000,000	-
23010119	70435	Purchase of Generator Sets	80,000,000	150,000,000
23050101	70435	Research and Development	1,000,000	-
23010105	70435	Purchase of Vehicles (Hilux)	8,000,000	-
23010123	70435	Procurement Fire fighting	2,000,000	2,000,000
<b>TOTALS</b>			<b>387,000,000</b>	<b>532,000,000</b>

**CODE EXPLANATORY NOTES**

23020103 Electrification of Gwio-Kura, Construction of 33KV Transmission Line Between Bayamari, Balle and Kelluri-Lawan Bukarti, Drt Pompomari Poly Extention, Ma'anna as well as Reactivation of existing 33KV Transmission Lines across the State.

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN</b>	<b>CODE</b>	<b>023800100100</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70112	<b>CONSOLIDATED SALARY</b>		<b>86,610,000</b>	<b>65,465,000</b>
22020102	70112	Local Transport and Travelling(Others)		1,250,000	1,250,000
22020401	70112	Maintenance of Motor Vehicle		700,000	700,000
22020402	70112	Maintenance of Office/Residential Furniture		100,000	100,000
22020404	70112	Maintenance of Computers and ITC Equipment		600,000	600,000
22020406	70112	Other Maintenance Services		1,250,000	1,250,000
22020501	70112	Training - Local		1,300,000	1,300,000
22021004	70112	Medical Expenses- local		750,000	750,000
22020901	70112	Bank Charges (Other than Interest)		50,000	50,000
22020102	70112	<b>OVERHEAD COST</b>		<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>			
22021014	70112	Annual Budget exp and Administration		14,000,000	12,000,000
22020501	70112	Training - Local		6,250,000	12,000,000
22020305	70112	Printing of Non-Security Document		11,000,000	15,000,000
22020102	70112	Local Transport and Travelling(Others)		2,000,000	5,000,000
22020715	70112	Other consultancy Service		-	10,000,000
22020406	70112	Other Maintenance Services		25,000,000	30,000,000
22020309	70112	Uniforms and other clothings		-	1,000,000
		<b>SUB TOTAL</b>		<b>58,250,000</b>	<b>85,000,000</b>
		<b>TOTAL</b>		<b>64,250,000</b>	<b>91,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 023800100100**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70112	Purchase of Office Furniture & Fittings	4,000,000	10,000,000
23010113	70112	Purchase of Computers and ICT Equip	4,000,000	5,000,000
23010114	70112	Purchase of Computer Printers/Potocopying Mac	1,000,000	2,000,000
23010105	70112	Purchase of Motor Vehicle	30,000,000	20,000,000
23030121	70112	Rehabilitation/Repairs of Office Building	11,900,000	15,000,000
23050101	70112	Research and Development	10,000,000	12,000,000
23050103	70112	Monitoring and Evaluation	7,100,000	12,000,000
23050102	70112	Computer Software Acquisition	6,000,000	20,000,000
23050128	70112	Counterpart Funding	95,000,000	325,000,000
		<b>TOTALS</b>	<b>169,000,000</b>	<b>421,000,000</b>

**CODE EXPLANATORY NOTES**

23050128 Youth Empowerment N100m, UNFPA N80m, YESSO N30m, HGSF (N25m), National Cash Transfer (N25m), GEEP (N25m) and Other Partners N40m

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023800100200**

**BUDGET MONITORING & INSPECTION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	200,000	200,000
22020301	70112	Office Stationaries/Computer Consumables	200,000	200,000
22020401	70112	Maintenance of Motor Vehicle	150,000	150,000
22020501	70112	Training - Local	500,000	500,000
22020701	70112	Financial Consulting	300,000	300,000
22020801	70112	Motor Vehicle Fuel/Lubricant Cost	50,000	50,000
22021001	70112	Refreshment & Meals	100,000	100,000
22021007	70112	<b>Overhead Cost</b>	<b>1,500,000</b>	<b>1,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023800100300 STATISTICAL DEPARTMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020301	70112	Office Stationaries/Computer Consumables	150,000	150,000
22020305	70112	Printing of Non-Security Document	200,000	200,000
22020405	70112	Maintenance of Plants/ Generators	100,000	100,000
22020102	70112	Local Transport and Travelling (Others)	450,000	450,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	250,000	250,000
22021004	70112	Medical Expenses- local	650,000	650,000
		<b>Overhead Cost</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 023800100400**

**DONOR CORDINATION UNIT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	7,000,000	7,000,000
22020301	70112	Office Stationaries/Computer Consumables	3,200,000	3,200,000
22020401	70112	Maintenance of Motor Vehicle	5,400,000	5,400,000
22020102	70112	<b>Overhead Cost</b>	<b>15,600,000</b>	<b>15,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 025000100100**

**FISCAL RESPONSIBILITY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70112	Local Transport and Travelling(Others)	2,600,000	2,600,000
22020201	70112	Electricity charges	300,000	300,000
22021003	70112	Publicity & Advertisement	800,000	800,000
22020301	70112	Office Stationaries/Computer Consumables	600,000	600,000
22020303	70112	News Papers	100,000	100,000
22020401	70112	Maintenance of Motor Vehicle	800,000	800,000
22020405	70112	Maintenance of Plants/ Generators	500,000	500,000
22020102	70112	Local Transport and Travelling (Others)	800,000	800,000
22021004	70112	Medical Expenses- local	400,000	400,000
22021007	70112	Welfare Packages	200,000	200,000
22020901	70112	Bank Charges (Other than Interest)	100,000	100,000
		<b>Overhead cost</b>	<b>7,200,000</b>	<b>7,200,000</b>
		<b>Other Recurrent Expenses</b>		
22020406	70112	Other Maintenance Services	9,000,000	9,000,000
22020803	70112	Plant/Generator Fuel/Lubricant Cost	6,000,000	6,000,000
22020305	70112	Printing of Non-Security Document	5,000,000	5,000,000
22020501	70112	Training - Local	37,000,000	30,000,000
		<b>SUB TOTAL</b>	<b>57,000,000</b>	<b>50,000,000</b>
		<b>TOTAL</b>	<b>64,200,000</b>	<b>57,200,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 025000100100 FISCAL RESPONSIBILITY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010105	70112	Purchase of Motor Vehicles	30,000,000	6,000,000
23010112	70112	Purchase of officer furniture & fittings	5,000,000	4,000,000
23010113	70112	Purchase of Computer and ICT Equipment	10,000,000	8,000,000
23050103	70112	Monitoring and Evaluation	15,000,000	42,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 025200100100**

**MINISTRY OF WATER RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70631	<b>CONSOLIDATED SALARY</b>	<b>56,098,000</b>	<b>42,857,000</b>
22020101	70631	Local Transport and Travelling(Traning)	1,000,000	500,000
22020102	70631	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70631	Office Stationaries/Computer Consumables	1,350,000	2,150,000
22020401	70631	Maintenance of Motor Vehicle	250,000	250,000
22020403	70631	Maintenance of Office/Residential Building	100,000	100,000
22020405	70631	Maintenance of Plants/ Generators	100,000	100,000
22020501	70631	Training - Local	225,000	525,000
22020801	70631	Motor Vehicle Fuel/Lubricant Cost	600,000	200,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	500,000	300,000
22021004	70631	Medical Expenses- local	700,000	700,000
22020901	70631	Bank Charges (Other than Interest)	50,000	50,000
		<b>TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70631	Other Maintenance Services General	10,000,000	10,000,000
22020501	70631	Training - Local	3,000,000	3,000,000
22020102	70631	Local Transport and Travelling(Others)	5,000,000	5,000,000
		<b>SUB TOTAL</b>	<b>18,000,000</b>	<b>18,000,000</b>
		<b>TOTAL</b>	<b>24,000,000</b>	<b>24,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 025200100100 MINISTRY OF WATER RESOURCES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010122	70631	Purchase of Health/Medical Equipment	10,000,000	30,000,000
23010140	70631	Purchase of Water Drilling Equipment	30,000,000	30,000,000
23020105	70631	Construction/Provision of Water Facilities	500,000,000	350,498,000
23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	18,000,000
23040101	70631	Tree Planting	20,000,000	18,000,000
23020116	70631	Construction/Provision of Water ways	15,000,000	15,000,000
23050101	70631	Research and Development	2,000,000	2,000,000
23050128	70631	Counterpart Funding	100,033,000	200,502,000
23020101	70631	Construction/ Provision of Office Buildings	5,000,000	10,000,000
		<b>TOTALS</b>	<b>702,033,000</b>	<b>674,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>025210200100</b>	<b>WATER CORPORATION</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70631	<b>CONSOLIDATED SALARY</b>	<b>291,111,000</b>	<b>281,029,000</b>
22020102	70631	Local Transport and Travelling(Others)	900,000	900,000
22020301	70631	Office Stationaries/Computer Consumables	1,150,000	1,150,000
22020309	70631	Uniforms and other clothings	150,000	150,000
22020401	70631	Maintenance of Motor Vehicle	250,000	250,000
22020405	70631	Maintenance of Plants/ Generators	250,000	250,000
22020406	70631	Other Maintenance Services	1,900,000	1,900,000
22020501	70631	Training - Local	200,000	200,000
22020801	70631	Motor Vehicle Fuel/Lubricant Cost	800,000	800,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	2,750,000	2,750,000
22021004	70631	Medical Expenses- local	600,000	600,000
22020901	70631	Bank Charges (Other than Interest)	50,000	50,000
		<b>Overhead cost</b>	<b>9,000,000</b>	<b>9,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020401	70631	Maintenance of Motor Vehicle	2,000,000	3,000,000
22020405	70631	Maintenance of Plants/ Generators	3,000,000	3,000,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	15,750,000	14,750,000
		<b>SUB TOTAL</b>	<b>20,750,000</b>	<b>20,750,000</b>
		<b>TOTAL</b>	<b>29,750,000</b>	<b>29,750,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 025210200100**

**WATER CORPORATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010142	70631	Purchase of Electrical Equipment	8,000,000	10,000,000
23010113	70631	Purchase of Computers and ICT Equip	1,000,000	1,000,000
23010114	70631	Purchase of Computer printers	-	1,000,000
23010115	70631	Purchase of Photocopies Machines	-	1,000,000
23010119	70631	Purchase of Generator Sets	15,000,000	15,000,000
23010140	70631	Purchase of Water Drilling Equipment	15,000,000	15,000,000
23030102	70631	Rehabilitation/Repairs of Electricity Equipment	2,000,000	5,000,000
23030104	70631	Rehabilitation/Repairs of Water Facilities	100,894,000	40,000,000
23020105	70631	Cont. of Water facilities /Provision	20,000,000	25,000,000
23050103	70631	Monitoring and Evaluation	-	2,000,000
		<b>TOTALS</b>	<b>161,894,000</b>	<b>115,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70631	<b>CONSOLIDATED SALARY</b>	<b>95,027,000</b>	<b>115,502,000</b>
22020102	70631	Local Transport and Travelling(Others)	900,000	900,000
22020301	70631	Office Stationaries/Computer Consumables	1,150,000	1,150,000
22020309	70631	Uniforms and other clothings	150,000	150,000
22020401	70631	Maintenance of Motor Vehicle	250,000	250,000
22020405	70631	Maintenance of Plants/ Generators	250,000	250,000
22020406	70631	Other Maintenance Services	1,900,000	1,900,000
22020501	70631	Training - Local	200,000	200,000
22020801	70631	Motor Vehicle Fuel/Lubricant Cost	800,000	800,000
22020803	70631	Plant/Generator Fuel/Lubricant Cost	2,750,000	2,750,000
22021004	70631	Medical Expenses- local	600,000	600,000
22020901	70631	Bank Charges (Other than Interest)	50,000	50,000
		<b>SUB TOTAL</b>	<b>9,000,000</b>	<b>9,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020102	70631	Local Transport and Traveling (Others)	2,510,000	2,510,000
		<b>SUB TOTAL</b>	<b>2,510,000</b>	<b>2,510,000</b>
		<b>TOTAL</b>	<b>11,510,000</b>	<b>11,510,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70631	Purchase of Office Furniture & Fittings	2,000,000	2,500,000
23010113	70631	Purchase of Computers and ICT Equip	500,000	1,500,000
23010140	70631	Purchase of Water Drilling Equipment	100,000,000	50,000,000
23010143	70631	Purchase of Water Supply Equipment		175,000,000
23010119	70631	Purchase of power Generating Set		30,000,000
23010145	70631	Purchase of Heavy duty plant and Machine		25,000,000
23010147	70631	Purchase of Spare Parts and Tools	63,836,000	20,000,000
23010107	70631	Purchase of Truck		30,000,000
23020101	70631	Construction/Provision of Office Building	70,000,000	30,000,000
23020105	70631	Construction/Provision of Water Facilities	100,000,000	125,000,000
23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	20,000,000
23020118	70631	Const./ Provision of Infrastructure (SEWAGE and Sanitation General)		100,000,000
23050128	70631	Counterpart Funding	252,965,000	500,000,000
		<b>TOTALS</b>	<b>609,301,000</b>	<b>1,109,000,000</b>

**CODE EXPLANATORY NOTES**

23020105 Drilling of Motor rised Borehole at Geidam,  
Jakusko, Bursari and Fika grasing reserve etc

23050128 Bursari N DFID N175

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 025300100100**

**MINISTRY OF LAND AND HOUSING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70611	<b>CONSOLIDATED SALARY</b>	<b>322,366,000</b>	<b>304,241,000</b>
22020101	70611	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70611	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70611	Office Stationaries/Computer Consumables	1,350,000	1,350,000
22020401	70611	Maintenance of Motor Vehicle	250,000	250,000
22020403	70611	Maintenance of Office/Residential Building	100,000	100,000
22020405	70611	Maintenance of Plants/ Generators	100,000	100,000
22020501	70611	Training - Local	225,000	225,000
22020801	70611	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70611	Plant/Generator Fuel/Lubricant Cost	500,000	500,000
22021004	70611	Medical Expenses- local	700,000	700,000
22020901	70611	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 025300100100**

**MINISTRY OF LAND AND HOUSING**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010122	70611	Purchase of Health/medical Equipment	1,089,000	80,000,000
23010133	70611	Purchase of Survey Equipment	25,000,000	70,000,000
23010113	70611	Purchase of Computers and ICT Equip	4,000,000	3,000,000
23010101	70611	Purchase/Acquisition of Land	200,000,000	300,000,000
23050124	70611	Research and Development	8,000,000	5,000,000
23050102	70611	Purchase of Computer Soft Ware	-	5,000,000
23010147	70611	Purchase of Spare Parts and Tools General	12,000,000	15,000,000
23110006	70611	Construction of Boundary pillars/right ways	50,000,000	40,000,000
23020101	70611	Construction/Provision of Office Building	70,000,000	50,000,000
23020102	70611	Construction/Provision of Residential Building	60,000,000	50,000,000
23030101	70611	Rehabilitation/Repairs of Residential Building	10,000,000	10,000,000
23050103	70611	Monitoring and Evaluation	20,000,000	8,000,000
23030121	70611	Rehabilitation/Repairs of office Building	35,000,000	20,000,000
		<b>TOTALS</b>	<b>495,089,000</b>	<b>656,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 025300100200**

**SOLID MINERAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70441	Local Transport and Travelling(Traning)	81,250	81,250
22020102	70441	Local Transport and Travelling(Others)	37,500	37,500
22020301	70441	Office Stationaries/Computer Consumables	225,000	225,000
22020310	70441	Teaching Aids/Instructional Materials	77,500	77,500
22020403	70441	Maintenance of Office/Residential Building	25,000	25,000
22020801	70441	Motor Vehicle Fuel/Lubricant Cost	87,500	87,500
22021004	70441	Medical Expenses- local	62,500	62,500
22020901	70441	Bank Charges (Other than Interest)	3,750	3,750
		<b>Overhead Cost</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 025301000100 HOUSING AND PROPERTY DEVELOPMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70611	<b>CONSOLIDATED SALARY</b>	<b>36,178,000</b>	<b>38,809,000</b>
22020101	70611	Local Transport and Travelling(Traning)	285,000	285,000
22021003	70611	Publicity & Advertisement	500,000	500,000
22020301	70611	Office Stationaries/Computer Consumables	200,000	200,000
22020405	70611	Maintenance of Plants/ Generators	200,000	200,000
22020801	70611	Motor Vehicle Fuel/Lubricant Cost	290,000	290,000
22020803	70611	Plant/Generator Fuel/Lubricant Cost	375,000	375,000
22021004	70611	Medical Expenses- local	235,000	235,000
22020901	70611	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70611	Other Maintenance Services	3,000,000	4,000,000
22020501	70611	Training - Local	5,000,000	2,500,000
22020102	70611	Local Transport and Traveling (Others)	2,000,000	3,500,000
		<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
		<b>TOTAL</b>	<b>12,100,000</b>	<b>12,100,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE      025301000100      HOUSING AND PROPERTY DEVELOPMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010101	70611	Purchase /Acquisition of Land	49,447,000	-
23020102	70611	Construction/Provision of Residential Building	-	80,000,000
23010105	70611	Purchase of Motor Vehicle	30,000,000	15,000,000
23030121	70611	Rehabilitation/Renovation of office ce Building	10,000,000	
		<b>TOTALS</b>	<b>89,447,000</b>	<b>95,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>25,456,000</b>	<b>28,543,000</b>
22020101	70331	Local Transport and Travelling(Traning)	540,000	540,000
22020301	70331	Office Stationaries/Computer Consumables	900,000	900,000
22020305	70331	Printing of Non-Security Document	100,000	100,000
22020401	70331	Maintenance of Motor Vehicle	225,000	225,000
22020403	70331	Maintenance of Office/Residential Building	100,000	100,000
22020405	70331	Maintenance of Plants/ Generators	100,000	100,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22021004	70331	Medical Expenses- local	360,000	360,000
22021001	70331	Refreshment & Meals	500,000	500,000
22020901	70331	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>3,600,000</b>	<b>3,600,000</b>
		<b>Others Recurrent Expenses</b>		
22020309	70331	Uniforms and other clothings	2,000,000	5,000,000
22020501	70331	Training - Local	4,000,000	15,000,000
22021002	70331	Honourarium & Sitting Allowances(Committees &	2,000,000	5,000,000
22020102	70331	Local Transport and Travelling (Others)	1,325,000	20,000,000
		<b>SUB-TOTAL</b>	<b>9,325,000</b>	<b>45,000,000</b>
		<b>TOTAL</b>	<b>12,925,000</b>	<b>48,600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                    031801100100                    JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	-	-
23010105	70331	Purchase of Motor Vehicle	17,000,000	-
23010113	70331	Purchase of Computer and ICT Equipment	-	10,000,000
23040101	70331	Tree Planting	2,000,000	6,000,000
23010123	70331	Purchase of fire fighting Equipment	980,000	2,000,000
		<b>TOTALS</b>	<b>19,980,000</b>	<b>18,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN</b>	<b>CODE</b>	<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>		<b>181,982,000</b>	<b>164,520,000</b>
22020101	70331	Local Transport and Travelling(Traning)		1,000,000	1,000,000
22020301	70331	Office Stationaries/Computer Consumables		1,150,000	1,150,000
22020401	70331	Maintenance of Motor Vehicle		800,000	800,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost		200,000	200,000
22021001	70331	Refreshment & Meals		100,000	100,000
22020403	70331	Maintenance of Office/Residential Building		90,000	90,000
22021003	70331	Publicity & Advertisement		150,000	150,000
22020303	70331	News Papers		250,000	250,000
22020309	70331	Uniforms and other clothings		350,000	350,000
22020501	70331	Training - Local		400,000	400,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost		700,000	700,000
22021004	70331	Medical Expenses- local		800,000	800,000
22020901	70331	Bank Charges (Other than Interest)		10,000	10,000
		<b>OVERHEAD COST</b>		<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>			
22020310	70331	Teaching Aids/Instructional Materials		1,000,000	1,000,000
22020703	70331	Legal Services		7,000,000	7,000,000
22020102	70331	Local Transport and Traveling (Others)		20,000,000	25,000,000
22021008	70331	Subcription to professional bodies		2,000,000	2,000,000
22020306	70331	Printing of Security Document		10,000,000	7,000,000
22020309	70331	Uniforms and other clothings		10,000,000	8,488,000
22020401	70331	Maintenance of Motor Vehicle		7,000,000	7,000,000
		<b>SUB TOTAL</b>		<b>57,000,000</b>	<b>57,488,000</b>
		<b>TOTAL</b>		<b>63,000,000</b>	<b>63,488,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                    032600100100                    MINISTRY OF JUSTICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020102	70331	Construction/Provision of Residential Building	-	50,000,000
23010112	70331	Purchase of Office Furniture & Fittings	2,000,000	5,000,000
23010113	70331	Purchase of Computers and ICT Equip	2,000,000	3,000,000
23050128	70331	Counterpart Funding	10,000,000	5,000,000
23010105	70331	Purchase of Motor Vehicle	10,742,000	2,000,000
23030123	70331	Rehabilitation/Repairs of office Building	10,000,000	40,000,000
23020101	70331	Construction/Provision of Office Buildings	30,000,000	10,000,000
		<b>TOTALS</b>	<b>64,742,000</b>	<b>115,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 032600100200 PREROGATIVE OF MERCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>5,185,000</b>	<b>5,760,000</b>
22020101	70331	Local Transport and Travelling(Traning)	200,000	200,000
22020102	70331	Local Transport and Travelling(Others)	300,000	300,000
22020301	70331	Office Stationaries/Computer Consumables	100,000	100,000
22020401	70331	Maintenance of Motor Vehicle	100,000	100,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	100,000	100,000
22021004	70331	Medical Expenses- local	80,000	80,000
22020901	70331	Bank Charges (Other than Interest)	20,000	20,000
	70331	<b>OVERHEAD COST</b>	<b>900,000</b>	<b>900,000</b>
	70331	<b>Others Recurrent Expenses</b>		
22021022	70331	Relief Materials	8,000,000	10,000,000
22020501	70331	Training - Local	3,000,000	1,000,000
		<b>SUB TOTAL</b>	<b>11,000,000</b>	<b>11,000,000</b>
		<b>TOTAL</b>	<b>11,900,000</b>	<b>11,900,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                    032600100200                    PREROGATIVE OF MERCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	2,578,000	1,000,000
23010124	70331	Purchase of Teaching/Learning Equipment	3,000,000	5,000,000
		<b>TOTALS</b>	<b>5,578,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE                    032600100300                    RENT TRIBUNAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70331	Local Transport and Travelling(Traning)	175,000	175,000
22020102	70331	Local Transport and Travelling(Others)	405,000	405,000
22020301	70331	Office Stationaries/Computer Consumables	210,000	210,000
22020401	70331	Maintenance of Motor Vehicle	100,000	100,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	300,000	300,000
22020901	70331	Bank Charges (Other than Interest)	10,000	10,000
		<b>Overhead Cost</b>	<b>1,200,000</b>	<b>1,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE                      032600100400                      SANITATION COURT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70331	Local Transport and Travelling(Traning)	475,000	475,000
22020102	70331	Local Transport and Travelling(Others)	150,000	150,000
22020301	70331	Office Stationaries/Computer Consumables	395,000	395,000
22020401	70331	Maintenance of Motor Vehicle	180,000	180,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	590,000	590,000
22020901	70331	Bank Charges (Other than Interest)	10,000	10,000
		<b>Overhead Cost</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 032600100500 REVENUE COURT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020102	70331	Local Transport and Travelling(Others)	245,000	245,000
22020301	70331	Office Stationaries/Computer Consumables	50,000	50,000
22020401	70331	Maintenance of Motor Vehicle	75,000	75,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	110,000	110,000
		<b>Overhead Cost</b>	<b>480,000</b>	<b>480,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN</b>	<b>CODE</b>	<b>032605100100</b>	<b>HIGHT COURT OF JUSTICE</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>		<b>470,907,000</b>	<b>333,662,000</b>
22020101	70331	Local Transport and Travelling(Traning)		2,500,000	2,500,000
22020301	70331	Office Stationaries/Computer Consumables		1,825,000	1,825,000
22020303	70331	News Papers		2,000,000	2,000,000
22020306	70331	Printing of Security Document		150,000	150,000
22020401	70331	Maintenance of Motor Vehicle		500,000	500,000
22020403	70331	Maintenance of Office/Residential Building		225,000	225,000
22020404	70331	Maintenance of Computers and ITC Equipment		50,000	50,000
22020501	70331	Training - Local		1,950,000	1,950,000
22020102	70331	Local Transport and Travelling (Others)		350,000	350,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost		1,300,000	1,300,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost		225,000	225,000
22021004	70331	Medical Expenses- local		800,000	800,000
22020901	70331	Bank Charges (Other than Interest)		125,000	125,000
		<b>OVERHEAD COST</b>		<b>12,000,000</b>	<b>12,000,000</b>
		<b>Others Recurrent Expenses</b>			
22021002	70331	Honourarium & Sitting Allowances		12,000,000	12,000,000
22020405	70331	Maintenance of Plants/ Generators		1,000,000	1,000,000
22020406	70331	Other Maintenance Services		108,000,000	103,000,000
22020501	70331	Training - Local		4,000,000	74,000,000
22020310	70331	Teaching Aids/Instructional Materials		3,000,000	3,000,000
22020306	70331	Printing of Security Document		3,000,000	3,000,000
22020309	70331	Uniforms and other clothings		40,150,000	50,000,000
		<b>SUB TOTAL</b>		<b>171,150,000</b>	<b>246,000,000</b>
		<b>TOTAL</b>		<b>183,150,000</b>	<b>258,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 032605100100**

**HIGHT COURT OF JUSTICE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	10,000,000	30,000,000
23010113	70331	Purchase of Computers and ICT Equip	4,000,000	5,000,000
23010119	70331	Purchase of Generator Sets	15,000,000	15,000,000
23020101	70331	Construction/Provision of Office Building	35,000,000	100,000,000
23020102	70331	Construction/Provision of Residential Building	135,000,000	10,000,000
23020106	70331	Construction/Provision of Hospital/Health Cente	-	-
23030121	70331	Rehabilitation /Repairs of Office Building	50,000,000	70,000,000
23010105	70331	Purchase of Motor Vehicle	30,000,000	37,000,000
23050103	70331	Monitoring and Evaluation	3,000,000	13,000,000
23040101	70331	Tree Planting	15,000,000	5,000,000
23020105	70331	Construction/Provision of Water Facilities	3,000,000	15,000,000
		<b>TOTALS</b>	<b>300,000,000</b>	<b>300,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 032605100200**

**ADMINISTRATION OF JUSTICE COMMITTEE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70331	<b>Overhead cost</b>	30,000,000	40,000,000
		<b>TOTAL</b>	<b>30,000,000</b>	<b>40,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 032605200100**

**SHARIA COURT DIVISION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>170,836,000</b>	<b>263,377,000</b>
22020102	70331	Local Transport and Travelling(Others)	1,650,000	1,650,000
22020201	70331	Electricity charges	525,000	525,000
22020301	70331	Office Stationaries/Computer Consumables	795,000	795,000
22020403	70331	Maintenance of Office/Residential Building	700,000	700,000
22020405	70331	Maintenance of Plants/ Generators	110,000	110,000
22020102	70331	Local Transport and Travelling (Others)	900,000	900,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	675,000	675,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	125,000	125,000
22021004	70331	Medical Expenses- local	490,000	490,000
22020901	70331	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 032605300100 SHARIA COUR OF APPEAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70331	<b>CONSOLIDATED SALARY</b>	<b>151,481,000</b>	<b>95,444,000</b>
22020101	70331	Local Transport and Travelling(Traning)	1,500,000	4,000,000
22020102	70331	Local Transport and Travelling(Others)	290,000	1,500,000
22020301	70331	Office Stationaries/Computer Consumables	860,000	1,800,000
22020303	70331	News Papers	500,000	1,000,000
22020306	70331	Printing of Security Document	100,000	500,000
22020102	70331	Local Transport and Travelling (Others)	550,000	2,500,000
22020801	70331	Motor Vehicle Fuel/Lubricant Cost	1,200,000	3,500,000
22020803	70331	Plant/Generator Fuel/Lubricant Cost	200,000	500,000
22021004	70331	Medical Expenses- local	700,000	2,500,000
22020901	70331	Bank Charges (Other than Interest)	100,000	200,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>18,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020406	70331	Other Maintenance Services	70,000,000	70,000,000
22021002	70331	Honourarium & Seating Allowances(Committees	10,000,000	20,000,000
22020405	70331	Maintenance of Plants/ Generators	2,000,000	2,000,000
22020310	70331	Teaching Aids/Instructional Materials	10,000,000	-
22020102	70331	Local Transport and Traveling (Others)	4,000,000	38,000,000
22020309	70331	Uniforms and other clothings (Outfit/Upkeep)	55,000,000	50,000,000
22020501	70331	Training - Local	8,000,000	35,000,000
22020306	70331	Printing of Security Document	5,000,000	5,000,000
		<b>SUB TOTAL</b>	<b>164,000,000</b>	<b>220,000,000</b>
		<b>TOTAL</b>	<b>170,000,000</b>	<b>238,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 032605300100**

**SHARIA COUR OF APPEAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70331	Purchase of Office Furniture & Fittings	20,000,000	20,000,000
23010121	70331	Purchase of Residential Furniture		10,000,000
23010125	70331	Purchase of Library Books and Equip		5,000,000
23010123	70331	Purchase of Fire Fighting Equipment	5,000,000	-
23010113	70331	Purchase of Computers and ICT Equip	5,000,000	5,000,000
23010114	70331	Purchase of Computer printer	-	4,000,000
23010115	70331	Purchased of Photocopying Machine	-	3,000,000
23010105	70331	Purchase of Motor Vehicle	30,000,000	30,000,000
23020102	70331	Construction/Provision of Residential Building	-	40,000,000
23020101	70331	Construction/Provision of Office Building	132,000,000	50,000,000
23030121	70331	Rehabilitation /Repairs of Office Building	50,000,000	90,000,000
23010119	70331	Purchase of power and Gen Set		3,000,000
23030101	70331	Rehabilitation/Repairs of Residential Building	50,000,000	25,000,000
23050103	70331	Monitoring and Evaluation	3,000,000	10,000,000
23040101	70331	Tree Planting	5,000,000	5,000,000
		<b>TOTALS</b>	<b>300,000,000</b>	<b>300,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051300100100**

**MINISTRY OF YOUTH SPORTS AND COMMUNITY DEVELOPMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71081	<b>CONSOLIDATED SALARY</b>	<b>283,875,000</b>	<b>246,687,000</b>
22020101	71081	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	71081	Local Transport and Travelling(Others)	875,000	875,000
22020301	71081	Office Stationaries/Computer Consumables	1,750,000	1,750,000
22020401	71081	Maintenance of Motor Vehicle	900,000	900,000
22020501	71081	Training - Local	225,000	225,000
22020801	71081	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22021004	71081	Medical Expenses- local	700,000	700,000
22020901	71081	Bank Charges (Other than Interest)	50,000	50,000
		<b>Overhead Cost</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	71081	Teaching Aids/Instructional Materials	5,000,000	2,000,000
22020501	71081	Training - Local	90,000,000	100,000,000
22020102	71081	Local Transport and Traveling (Others)	2,801,000	5,801,000
22040109	71081	Grants to Communities/NGOs	4,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>101,801,000</b>	<b>109,801,000</b>
		<b>TOTAL</b>	<b>107,801,000</b>	<b>115,801,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051300100100**

**MINISTRY OF YOUTH SPORTS AND COMMUNITY DEVELOPME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	71081	Purchase of Office Furniture & fittings	-	10,000,000
23010113	71081	Purchase of Computers and ICT Equip	1,062,000	2,000,000
23020101	71081	Construction/Provision of Office Building	20,000,000	-
23030121	71081	Rehabilitation /Repairs of Office Building	50,000,000	70,000,000
23020107	71081	Construction/provision of public Building	-	20,000,000
23030106	71081	Rehabilitation/Repair of Public Building	10,000,000	-
23010126	71081	Purchase of Sporting Equipment	15,000,000	30,000,000
23020112	71081	Construction/Provision of Sporting Facilities	10,000,000	55,000,000
23030111	71081	Rehabilitation/Repairs of Sporting Facilities	20,000,000	65,000,000
23050101	71081	Research and Development	1,000,000	4,000,000
23050128	71081	Counterpart Funding	24,000,000	21,000,000
		<b>TOTALS</b>	<b>151,062,000</b>	<b>277,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>051305200100</b>	<b>NYSC</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	71081	Local Transport and Travelling(Traning)		175,000	175,000
22020301	71081	Office Stationaries/Computer Consumables		75,000	75,000
22020401	71081	Maintenance of Motor Vehicle		50,000	50,000
		<b>OVERHEAD COST</b>		<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051300100200**

**SPORT COUNCIL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71081	<b>CONSOLIDATED SALARY</b>	<b>112,905,000</b>	<b>111,818,000</b>
22020101	71081	Local Transport and Travelling(Traning)	2,095,000	2,095,000
22020102	71081	Local Transport and Travelling(Others)	527,500	527,500
22020301	71081	Office Stationaries/Computer Consumables	632,500	632,500
22020401	71081	Maintenance of Motor Vehicle	220,000	220,000
22020801	71081	Motor Vehicle Fuel/Lubricant Cost	350,000	350,000
22021004	71081	Medical Expenses- local	350,000	350,000
22020901	71081	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>4,200,000</b>	<b>4,200,000</b>
		<b>Others Recurrent Expenses</b>		
22021009	71081	Sporting Activities	60,000,000	60,000,000
		<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>TOTAL</b>	<b>64,200,000</b>	<b>64,200,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051300100300 YOBE DESERT STARS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71081	<b>CONSOLIDATED SALARY</b>	<b>36,852,000</b>	<b>112,500,000</b>
22020101	71081	Local Transport and Travelling(Traning)	900,000	900,000
22020301	71081	Office Stationaries/Computer Consumables	3,000,000	3,000,000
22020401	71081	Maintenance of Motor Vehicle	400,000	400,000
22020801	71081	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22021004	71081	Medical Expenses- local	60,000	60,000
22020901	71081	Bank Charges (Other than Interest)	540,000	540,000
		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
22021009	71081	Sporting Activities	24,000,000	140,600,000
		<b>SUB TOTAL</b>	<b>29,400,000</b>	<b>146,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	71041	<b>CONSOLIDATED SALARY</b>	<b>74,719,000</b>	<b>56,772,000</b>
22020101	71041	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	71041	Local Transport and Travelling(Others)	750,000	750,000
22020301	71041	Office Stationaries/Computer Consumables	1,350,000	1,350,000
22020310	71041	Teaching Aids/Instructional Materials	250,000	250,000
22020402	71041	Maintenance of Office/Residential Furniture	100,000	100,000
22020403	71041	Maintenance of Office/Residential Building	100,000	100,000
22020406	71041	Other Maintenance Services	225,000	225,000
22020801	71041	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	71041	Plant/Generator Fuel/Lubricant Cost	1,150,000	1,150,000
22021004	71041	Medical Expenses- local	425,000	425,000
22020901	71041	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22021018	71041	Gender	10,000,000	10,000,000
22020310	71041	Teaching Aids/Instructional Materials	7,000,000	6,000,000
22020501	71041	Training - Local	10,175,000	10,000,000
22040109	71041	Grants to Communities/NGOs	15,000,000	80,000,000
22021003	71041	Publicity & Advertisement (ECR)	-	10,000,000
		<b>SUB TOTAL</b>	<b>42,175,000</b>	<b>116,000,000</b>
		<b>TOTAL</b>	<b>48,175,000</b>	<b>122,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051400100100 MINISTRY OF WOMEN AFFAIRS**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	71041	Purchase of OfficeFurniture & Fittings	10,000,000	
23010113	71041	Purchase of Computers & ICT Equipment	3,000,000	5,000,000
23020129	71041	Purchase of Industrials Equipment	-	10,000,000
23010130	71041	Purchase of recreational Equipment	-	26,000,000
23010148	71041	Purchase of School Furniture and Fittings	2,000,000	2,000,000
23030106	71041	Rehabilitation/Repairs of Public school	15,000,000	-
23020101	71041	Construction/Provision of Office Buildings	9,000,000	25,000,000
23030121	71041	Rehabilitation /Repairs of Office Building	50,000,000	70,000,000
23050103	71041	Monitoring and Evaluation	1,500,000	4,000,000
23050104	71041	Anniversaries/Celebrations	20,000,000	17,000,000
23050124	71041	Research and Development	7,500,000	5,000,000
23050128	71041	Counterpart Funding	10,000,000	20,000,000
		<b>TOTALS</b>	<b>128,000,000</b>	<b>184,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 052700100100 MINISTRY OF EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>146,398,000</b>	<b>124,996,000</b>
22020101	70961	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70961	Local Transport and Travelling(Others)	500,000	500,000
22020301	70961	Office Stationaries/Computer Consumables	1,600,000	1,600,000
22020310	70961	Teaching Aids/Instructional Materials	625,000	625,000
22020401	70961	Maintenance of Motor Vehicle	250,000	250,000
22020403	70961	Maintenance of Office/Residential Building	150,000	150,000
22020404	70961	Maintenance of Computers and ITC Equipment	50,000	50,000
22020501	70961	Training - Local	225,000	225,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	800,000	800,000
22020803	70961	Plant/Generator Fuel/Lubricant Cost	50,000	50,000
22021004	70961	Medical Expenses- local	700,000	700,000
22020901	70961	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020311	70961	Food Stuff/Catering Materials Supplies	1,700,000,000	2,803,494,000
22020406	70961	Other Maintenance Service (Buses)	-	24,000,000
22020310	70961	Teaching Aids/Instructional Materials	40,000,000	250,000,000
22020501	70961	Training - Local	10,000,000	110,000,000
22020305	70961	Printing of non- security Documents	10,000,000	10,000,000
22021021	70961	Anniversaries/Celebrations	-	10,000,000
		<b>SUB TOTAL</b>	<b>1,760,000,000</b>	<b>3,207,494,000</b>
		<b>TOTAL</b>	<b>1,766,000,000</b>	<b>3,213,494,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 052700100100 MINISTRY OF EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	-	30,000,000
23010148	70961	Purchase of School Furniture and Fittings	690,000,000	250,000,000
23010122	70961	Purchase of Health/Medical Equipment	30,000,000	60,000,000
23010126	70961	Purchase of Spoting Equipment	-	20,000,000
23010120	70961	Purchase of Kitchen Utensils	5,000,000	20,000,000
23010108	70961	Purchase of Buses	24,000,000	-
23020107	70961	Construction/Provision of Public School	900,000,000	400,000,000
23030106	70961	Rehabilitation/Repairs of Public Schools	1,400,000,000	650,000,000
23050101	70961	Research and Development	5,000,000	5,000,000
23050103	70961	Monitoring and Evaluation	5,000,000	5,000,000
23050130	70961	Tuition, Registration and Exams fees	1,165,000,000	1,570,418,000
23050128	70961	Counterpart Funding	7,000,000	10,000,000
23010113	70961	Purchase of Computer and ICT Equipment	-	5,000,000
23030111	70961	Rehabilitation/Repairs of Sporting Facilities	-	15,000,000
23010124	70961	Purchase of Teacning/Learning Equipment	100,000,000	50,000,000
		<b>TOTALS</b>	<b>4,331,000,000</b>	<b>3,090,418,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051700300100**

**STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70912	<b>CONSOLIDATED SALARY</b>	<b>947,422,000</b>	<b>971,385,000</b>
22020102	70912	Local Transport and Travelling(others)	6,700,000	6,700,000
22020101	70912	Local Transport and Traveling (Training)	4,000,000	4,000,000
22020205	70912	Water Rates	200,000	200,000
22021003	70912	Publicity & Advertisement	500,000	500,000
22020301	70912	Office Stationaries/Computer Consumables	5,000,000	5,000,000
22020305	70912	Printing of non- security Documents	6,000,000	6,000,000
22020401	70912	Maintenance of Motor Vehicle	800,000	800,000
22020402	70912	Maintenance of Office/Residential Furniture	2,000,000	2,000,000
22020404	70912	Maintenance of Computers and ITC Equipment	700,000	700,000
22020605	70912	Cleaning and Fumigation Services	700,000	700,000
22020406	70912	Other Maintenance Services	500,000	500,000
22020501	70912	Training - Local	400,000	400,000
22020602	70912	Office Rent	200,000	200,000
22020801	70912	Motor Vehicle Fuel/Lubricant Cost	700,000	700,000
22021004	70912	Medical Expenses- local	700,000	700,000
22021007	70912	Welfare Packages	500,000	500,000
22040109	70912	Grants to Communities/NGOs	200,000	200,000
22020901	70912	Bank Charges (Other than Interest)	200,000	200,000
		<b>OVERHEAD COST</b>	<b>30,000,000</b>	<b>30,000,000</b>
		<b>Other recurrent Expenses</b>		
22020501	70912	Training - Local	5,000,000	20,000,000
22040109	70912	Grants to Communities/NGOs	17,000,000	5,000,000
22020310	70912	Teaching Aids/Instructional Materials	15,000,000	25,000,000
22020706	70912	Surveying Services	1,000,000	1,000,000
		<b>SUB-TOTAL</b>	<b>38,000,000</b>	<b>51,000,000</b>
		<b>TOTAL</b>	<b>68,000,000</b>	<b>81,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70912	Purchase of Office Furniture & Fittings	5,000,000	-
23010112	70912	Purchase of Office Furniture & Fitting (Normadic	10,000,000	-
23010113	70912	Purchase of Computers and ICT Equip	3,000,000	-
23010120	70912	Purchase of Kitchen Utensils	3,000,000	-
23010124	70912	Purchase of Teaching/Learning Equip	10,000,000	-
23010126	70912	Purchase of Sporting Equipment	5,000,000	-
23010128	70912	Purchase of Office Equip.	94,000	-
23020101	70912	Construction/ Provisionof office Building	15,000,000	-
23020107	70912	Construction/Provision of Public School	13,000,000	-
23030106	70912	Rehabilitation/Repairs of Public School	50,000,000	-
23030121	70912	Rehabilitation/Repairs of office Building	3,000,000	-
23050101	70912	Research and Development	7,000,000	5,000,000
23050103	70912	Monitoring and Evaluation	3,000,000	10,000,000
23050101	70912	Data collection & analysis	-	3,000,000
23050128	70912	Counterpart Funding	900,000,000	1,287,000,000
		<b>TOTALS</b>	<b>1,027,094,000</b>	<b>1,305,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051700800100**

**LIBRARY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>63,027,000</b>	<b>66,525,000</b>
22020101	70961	Local Transport and Travelling(Traning)	118,334	900,000
22020405	70961	Maintenance of Plants/Generators	16,667	400,000
22020301	70961	Office Stationaries/Computer Consumables	250,000	150,000
22020303	70961	News Papers	2,333,334	168,000
22020401	70961	Maintenance of Motor Vehicle	33,334	100,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	91,667	400,000
22021004	70961	Medical Expenses- local	100,000	241,000
22020403	70961	Maintenance of Office/Residential Building	50,000	591,000
22020901	70961	Bank Charges (Other than Interest)	6,667	50,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70961	Teaching Aids/Instructional Materials	3,900,000	3,900,000
		<b>SUB-TOTAL</b>	<b>3,900,000</b>	<b>3,900,000</b>
		<b>TOTAL</b>	<b>6,900,000</b>	<b>6,900,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051700800100 LIBRARY BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	8,000,000	-
23030121	70961	Rehabilitation /Repairs of Office Building	6,819,000	24,000,000
23030113	70961	Purchase of Compters/ICT Equipment		40,000,000
		<b>TOTALS</b>	<b>14,819,000</b>	<b>64,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051701000100 AGENCY FOR MASS EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>240,302,000</b>	<b>237,990,000</b>
22020101	70961	Local Transport and Travelling(Traning)	200,000	200,000
22020102	70961	Local Transport and Traveling (others)	150,000	150,000
22020301	70961	Office Stationaries/Computer Consumables	1,025,000	1,400,000
22020310	70961	Teaching Aids/Instructional Materials	310,000	210,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	350,000	130,000
22021004	70961	Medical Expenses- local	250,000	150,000
22020403	70961	Maintenance of Office/Residential Building	100,000	150,000
22020901	70961	Bank Charges (Other than Interest)	15,000	10,000
		<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>2,400,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051701000100 AGENCY FOR MASS EDUCATION**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	3,000,000	3,000,000
23020101	70961	Construction/Provision of Office Building	4,000,000	2,000,000
23010105	70961	Purchase of Motor Vehicles	-	1,500,000
23020107	70961	Construction/Provision of Public Schools	4,200,000	5,000,000
23010124	70961	Purchase of Teaching/Learning Equipment	5,000,000	9,000,000
23050101	70961	Research and Development	500,000	500,000
23050128	70961	Counterpart Funding	289,000	1,500,000
		<b>TOTALS</b>	<b>16,989,000</b>	<b>22,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051701000100 FRENCH AND KANURI CENTRE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70961	Local Transport and Travelling(Traning)	11,833	11,833
22020102	70961	Local Transport and Traveling (others)	1,667	1,667
22020301	70961	Office Stationaries/Computer Consumables	28,000	28,000
22020310	70961	Teaching Aids/Instructional Materials	233,666	233,666
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	9,167	9,167
22021004	70961	Medical Expenses- local	10,000	10,000
22020403	70961	Maintenance of Office/Residential Building	5,000	5,000
22020901	70961	Bank Charges (Other than Interest)	667	667
		<b>OVERHEAD COST</b>	<b>300,000</b>	<b>300,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051701000100**

**REMIDIAL PROGRAMME**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70961	Local Transport and Travelling(Traning)	35,500	50,000
22020102	70961	Local Transport and Traveling (others)	5,000	50,000
22020301	70961	Office Stationaries/Computer Consumables	75,000	130,000
22020310	70961	Teaching Aids/Instructional Materials	700,000	100,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	10,000	5,000
22021004	70961	Medical Expenses- local	27,500	36,000
22020403	70961	Maintenance of Office/Residential Building	45,000	75,000
22020901	70961	Bank Charges (Other than Interest)	2,000	4,000
		<b>OVERHEAD COST</b>	<b>900,000</b>	<b>450,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051703000100 ZONAL INSPECTORATE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70961	Local Transport and Travelling(Traning)	35,500	35,500
22020102	70961	Maintenance of Plants/Generators	5,000	5,000
22020301	70961	Office Stationaries/Computer Consumables	75,000	75,000
22020301	70961	News Papers	700,000	700,000
22020401	70961	Maintenance of Motor Vehicle	10,000	10,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	27,500	27,500
22021004	70961	Medical Expenses- local	30,000	30,000
22020403	70961	Maintenance of Office/Residential Building	15,000	15,000
22020901	70961	Bank Charges (Other than Interest)	2,000	2,000
22021007	70961	<b>OVERHEAD COST</b>	<b>900,000</b>	<b>900,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051703100100 ARABIC AND ISLAMIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>22,553,000</b>	<b>18,982,000</b>
22020101	70961	Local Transport and Travelling(Traning)	604,000	604,000
22020301	70961	Office Stationaries/Computer Consumables	500,000	500,000
22020310	70961	Teaching Aids/Instructional Materials	188,500	188,500
22020401	70961	Maintenance of Motor Vehicle	150,000	150,000
22020403	70961	Maintenance of Office/Residential Building	50,000	50,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	322,500	322,500
22020803	70961	Plant/Generator Fuel/Lubricant Cost	50,000	50,000
22021004	70961	Medical Expenses- local	220,000	220,000
22020901	70961	Bank Charges (Other than Interest)	15,000	15,000
		<b>OVERHEAD COST</b>	<b>2,100,000</b>	<b>2,100,000</b>
		<b>Others Recurrent Expenses</b>		
22021021	70961	Special Days/Celebrations	43,950,000	43,950,000
22040109	70961	Grants to Communities/NGOs	10,000,000	10,000,000
22020305	70961	Printing of non Security document	-	200,000,000
		<b>SUB TOTAL</b>	<b>53,950,000</b>	<b>253,950,000</b>
		<b>TOTAL</b>	<b>56,050,000</b>	<b>256,050,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                      051703100100                      ARABIC AND ISLAMIC EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020103	70961	Construction/Provision of Electricity	4,000,000	-
23030121	70961	Rehabilitation /Repairs of Office Building	5,722,000	4,000,000
22020310	70961	Grant in Aid (Purchase of Arabic Text Book/ Alma	6,000,000	-
23050129	70961	Grants to Government Owned Companies -Capit	2,000,000	-
23050103	70961	Monitoring and Evaluation		6,000,000
		<b>TOTALS</b>	<b>17,722,000</b>	<b>10,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>TEACHING SERVICE BOARD</b>		
<b>051705400100</b>				
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70922	<b>CONSOLIDATED SALARY</b>	<b>2,275,630,000</b>	<b>2,554,917,000</b>
22020101	70922	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70922	Local Transport and Traveling (others)	800,000	800,000
22020301	70922	Office Stationaries/Computer Consumables	1,600,000	1,600,000
22020310	70922	Teaching Aids/Instructional Materials	625,000	625,000
22020401	70922	Maintenance of Motor Vehicle	250,000	250,000
22020403	70922	Maintenance of Office/Residential Building	150,000	150,000
22020501	70922	Training - Local	225,000	225,000
22020801	70922	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22021004	70922	Medical Expenses- local	700,000	700,000
22020901	70922	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020299	70922	Other Utility Charges (school Impress)	16,200,000	16,200,000
22020406	70922	Other Maintenance Services	65,200,000	70,800,000
22020501	70922	Training - Local	8,000,000	9,000,000
22020102	70922	Local Transport and Traveling (Others)	2,800,000	2,200,000
		<b>SUB TOTAL</b>	<b>92,200,000</b>	<b>98,200,000</b>
		<b>TOTAL</b>	<b>98,200,000</b>	<b>104,200,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                    051705400100                    TEACHING SERVICE BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70922	Purchase of office furniture & fitting	-	10,000,000
23010113	70922	Purchase of Computers and ICT Equip	11,412,000	12,500,000
23010119	70922	Purchase of Generator Sets	-	4,500,000
23030121	70922	Rehabilitation /Repairs of Office Building	-	10,000,000
23010124	70922	Purchase of Teaching/Learning Equipment	14,000,000	20,000,000
23010105	70922	Purchase of Motor Vehicle	7,500,000	-
23050130	70922	Tuition, Registration and Exams fees	-	10,000,000
23050103	70922	Monitoring and Evaluation		4,000,000
		<b>TOTALS</b>	<b>32,912,000</b>	<b>71,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051705500100 SCIENCE & TECHNICAL EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70922	<b>CONSOLIDATED SALARY</b>	<b>1,052,549,000</b>	<b>1,212,960,000</b>
22020101	70922	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70922	Local Transport and Traveling (others)	640,000	640,000
22020301	70922	Office Stationaries/Computer Consumables	1,050,000	1,050,000
22020310	70922	Teaching Aids/Instructional Materials	730,000	730,000
22020803	70922	Plant/Generator Fuel/Lubricant Cost	100,000	100,000
22020401	70922	Maintenance of Motor Vehicle	225,000	225,000
22020403	70922	Maintenance of Office/Residential Building	200,000	200,000
22020501	70922	Training - Local	220,000	220,000
22020801	70922	Motor Vehicle Fuel/Lubricant Cost	660,000	660,000
22021004	70922	Medical Expenses- local	550,000	550,000
22020901	70922	Bank Charges (Other than Interest)	25,000	25,000
		<b>OVERHEAD COST</b>	<b>5,400,000</b>	<b>5,400,000</b>
		<b>Other Recurrent Expenses</b>		
21020101	70922	Non Regular Allowances	21,000,000	25,000,000
22020102	70922	Local Transport and Traveling (others)	-	15,000,000
22020299	70922	Other Utility Charges	6,400,000	7,200,000
22020406	70922	Other Maintenance Services	20,200,000	20,000,000
22020307	70922	Drugs/Laboratory/Medical Supplies	15,000,000	10,400,000
22020501	70922	Training - Local	20,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>82,600,000</b>	<b>97,600,000</b>
		<b>TOTAL</b>	<b>88,000,000</b>	<b>103,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051705500100 SCIENCE & TECHNICAL EDUCATION BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70922	Purchase of Computers and ICT Equip	7,887,000	10,000,000
23010124	70922	Purchase of Teaching/Learning Equip	-	10,000,000
23010147	70922	Purchase of Spare Parts and Tools		6,000,000
23030106	70922	Rehabilitation/Repairs of Public School	37,300,000	35,000,000
23050103	70922	Monitoring and Evaluation	4,000,000	4,000,000
23050130	70922	Registration and Exams / Tuition Fees	75,000,000	75,000,000
		<b>TOTALS</b>	<b>124,187,000</b>	<b>140,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051705600100 SCHOLARSHIP BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70961	<b>CONSOLIDATED SALARY</b>	<b>22,123,000</b>	<b>23,295,000</b>
22020102	70961	Local Transport and Travelling(Others)	1,250,000	1,250,000
22020301	70961	Office Stationaries/Computer Consumables	500,000	500,000
22020303	70961	News Papers	130,000	130,000
22020401	70961	Maintenance of Motor Vehicle	250,000	250,000
22020402	70961	Maintenance of Office/Residential Furniture	110,000	110,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	200,000	200,000
22020803	70961	Plant/Generator Fuel/Lubricant Cost	50,000	50,000
22021004	70961	Medical Expenses- local	360,000	360,000
22020901	70961	Bank Charges (Other than Interest)	150,000	150,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70961	Teaching Aids/Instructional Materials	2,000,000	2,000,000
22020305	70961	Printing of non- security Documents	4,000,000	4,000,000
22020501	70961	Training - Local	2,000,000	2,000,000
		<b>SUB TOTAL</b>	<b>8,000,000</b>	<b>8,000,000</b>
		<b>TOTAL</b>	<b>11,000,000</b>	<b>11,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051705600100 SCHOLARSHIP BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70961	Purchase of Office Furniture & Fittings	1,000,000	1,000,000
23010113	70961	Purchase of Computers and ICT Equip	1,000,000	1,000,000
23050130	70961	Tuition, Registration and Exams fees	600,000,000	600,000,000
		<b>TOTALS</b>	<b>602,000,000</b>	<b>602,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE                    051706400100                    EDUCATION RESOURCE CENTRE**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70961	Local Transport and Travelling(Traning)	250,000	250,000
22020301	70961	Office Stationaries/Computer Consumables	735,000	735,000
22020401	70961	Maintenance of Motor Vehicle	175,000	175,000
22020801	70961	Motor Vehicle Fuel/Lubricant Cost	470,000	470,000
22020803	70961	Plant/Generator Fuel/Lubricant Cost	135,000	135,000
22030102	70961	Bicycle Advances	25,000	25,000
22020901	70961	Bank Charges (Other than Interest)	10,000	10,000
		<b>OVERHEAD COST</b>	<b>1,800,000</b>	<b>1,800,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051701800100 MAI IDRIS ALOOMA POLYTECHNIC GEIDAM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>319,203,000</b>	<b>372,000,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70941	Local Transport and Traveling (others)	370,000	320,000
22020301	70941	Office Stationaries/Computer Consumables	525,000	480,000
22020304	70941	Magazines and Periodicals	60,000	50,000
22020305	70941	Printing of non Security document	245,000	230,000
22020401	70941	Maintenance of Motor Vehicle	150,000	145,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	500,000	600,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	300,000	351,000
22021004	70941	Medical Expenses- local	320,000	270,000
22020901	70941	Bank Charges (Other than Interest)	30,000	54,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
22020501	70941	Training - Local	7,000,000	10,000,000
22020310	70941	Procurement of Instructional and Working Mater	10,000,000	7,000,000
		<b>SUB TOTAL</b>	<b>17,000,000</b>	<b>17,000,000</b>
		<b>TOTAL</b>	<b>20,000,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051701800100 MAI IDRIS ALOOMA POLYTECHNIC GEIDAM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020101	70941	Construction of office Building (Admin. Block)	-	100,000,000
23030101	70941	Rehabilitation/Repairs of Residential Building	15,000,000	10,000,000
23050103	70941	Monitoring and Evaluation	45,000,000	10,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>120,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051702100100**

**YOBE STATE UNIVERSITY DAMATURU**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70942	<b>CONSOLIDATED SALARY</b>	<b>1,555,000,000</b>	<b>1,615,159,000</b>
22020101	70942	Local Transport and Traveling (Training)	2,900,000	14,500,000
22020102	70942	Local Transport and Traveling (others)	1,280,000	6,400,000
22020301	70942	Office Stationaries/Computer Consumables	4,150,000	20,750,000
22020304	70942	Magazines and Periodicals	1,050,000	5,250,000
22020305	70942	Printing of non Security document	2,000,000	10,000,000
22020309	70942	Uniforms and other clothings	550,000	2,750,000
22020310	70942	Teaching Aids/Instructional Materials	250,000	1,250,000
22020401	70942	Maintenance of Motor Vehicle	1,250,000	6,250,000
22020402	70942	Maintenance of Office/Residential Furniture	250,000	1,250,000
22020403	70942	Maintenance of Office/Residential Building	500,000	2,500,000
22020404	70942	Maintenance of Computers and IT Equipment	250,000	1,250,000
22020405	70942	Maintenance of Plants/ Generators	500,000	2,500,000
22020501	70942	Training - Local	1,300,000	6,500,000
22020801	70942	Motor Vehicle Fuel/Lubricant Cost	1,000,000	5,000,000
22020803	70942	Plant/Generator Fuel/Lubricant Cost	2,120,000	10,600,000
22020901	70942	Bank Charges (Other than Interest)	300,000	1,125,000
22021001	70942	Refreshment & Meals	225,000	1,250,000
22021003	70942	Publicity & Advertisement	250,000	1,500,000
22021004	70942	Medical Expenses- local	2,000,000	10,000,000
22021006	70942	Postages and Courier Services	50,000	250,000
22021007	70942	Welfare Packages	275,000	1,375,000
22020102	70942	Local Transport and Travelling (Others)	1,500,000	7,500,000
22030102	70942	Bicycle Advances	50,000	250,000
		<b>OVERHEAD COST</b>	<b>24,000,000</b>	<b>120,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70942	Teaching Aids/Instructional Materials	35,000,000	35,000,000
22020102	70942	Local Transport and Traveling (Others)	5,000,000	5,000,000
22020501	70942	Training - Local	230,000,000	230,000,000
		<b>SUB TOTAL</b>	<b>270,000,000</b>	<b>270,000,000</b>
		<b>TOTAL</b>	<b>294,000,000</b>	<b>390,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051702100100 YOBE STATE UNIVERSITY DAMATURU**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010105	70942	Purchase of Motor Vehicle	74,000,000	70,000,000
23010107	70942	Purchase of Truck Water Tanker	20,000,000	30,000,000
23010119	70942	Purchase of Generator Sets		45,000,000
23010148	70942	Purchase of School Furniture and Fittings	540,000,000	200,000,000
23020101	70942	Construction/Provision of Office Building	100,000,000	150,000,000
23020107	70942	Construction/Provision of Public School	1,100,000,000	730,000,000
23020112	70942	Construction/Provision of Sporting Facilities	30,000,000	
23030101	70942	Rehabilitation/Repairs of Residential Building	40,000,000	
23050101	70942	Research and Development	10,000,000	
23020105	70942	Water Facilities		70,000,000
23010122	70942	Provision of Health/ Medical Equip	-	180,000,000
23020103	70942	Construction/Provision of Power/Elec	-	95,000,000
23030121	70942	Repairs / Rehabilitation of Office Building	-	50,000,000
		<b>TOTALS</b>	<b>1,914,000,000</b>	<b>1,620,000,000</b>

**CODE EXPLANATORY**

23020107 Constuction of Girls Hostels, Completion of on going Projects ETC

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051706500100 UMAR SULEIMAN COLLEGE OF EDUCATION GASHUA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>1,007,749,000</b>	<b>1,037,053,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020301	70941	Office Stationaries/Computer Consumables	645,000	645,000
22020308	70941	Field & Camping Materials Supplies	245,000	245,000
22020309	70941	Uniforms and other clothings	250,000	250,000
22020605	70941	Cleaning and Fumigation Services	250,000	250,000
22020401	70941	Maintenance of Motor Vehicle	150,000	150,000
22020405	70941	Maintenance of Plants/ Generators	100,000	100,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	360,000	360,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	150,000	150,000
22021004	70941	Medical Expenses- local	320,000	320,000
22020901	70941	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70941	Training - Local	7,550,000	17,550,000
22020310	70941	Teaching Aids/Instructional Materials	10,000,000	20,000,000
		<b>SUB TOTAL</b>	<b>17,550,000</b>	<b>37,550,000</b>
		<b>TOTAL</b>	<b>20,550,000</b>	<b>40,550,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051706500100 UMAR SULEIMAN COLLEGE OF EDUCATION GASHUA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010148	70941	Purchase of School Furniture and Fittings	14,000,000	20,000,000
23010124	70941	Purchase of Teaching/ Learning Equipment	1,000,000	10,000,000
23020107	70941	Construction/Provision of Public School	20,000,000	80,000,000
23050103	70941	Monitoring and Evaluation	25,000,000	30,000,000
23030106	70941	Repairs of public Schools	20,000,000	
23030101	70941	Rehabilitation/Repairs of Residential Building	-	10,000,000
		<b>TOTALS</b>	<b>80,000,000</b>	<b>150,000,000</b>

**CODE EXPLANATORY NOTE**

23020107 Peremeter Fencing

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051701800100 COLLEGE OF ADMINISTRATION AND BUSINESS STUDIES, POTISKUM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>564,681,000</b>	<b>598,369,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020301	70941	Office Stationaries/Computer Consumables	50,000	50,000
22020308	70941	Field & Camping Materials Supplies	350,000	350,000
22020309	70941	Uniforms and other clothings	250,000	250,000
22020605	70941	Cleaning and Fumigation Services	300,000	300,000
22020401	70941	Maintenance of Motor Vehicle	350,000	350,000
22020405	70941	Maintenance of Plants/ Generators	500,000	500,000
22020701	70941	Financial Consulting	400,000	400,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	50,000	50,000
22021004	70941	Medical Expenses- local	240,000	240,000
22020901	70941	Bank Charges (Other than Interest)	10,000	10,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020404	70941	Maintenance of Computers and ITC Equipment	5,550,000	5,000,000
22020501	70941	Training - Local	15,000,000	20,550,000
22020310	70941	Teaching Aids/Instructional Materials	5,000,000	1,450,000
		<b>SUB TOTAL</b>	<b>25,550,000</b>	<b>27,000,000</b>
		<b>TOTAL</b>	<b>28,550,000</b>	<b>30,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051701800100 COLLEGE OF ADMINISTRATION AND BUSINESS STUDIES, POTISKUM**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010148	70941	Purchase of School Furniture and Fittings	5,000,000	10,000,000
23010122	70941	Purchase of Health/Medical Equipment	5,000,000	2,000,000
23010124	70941	Purchase of Teaching/Learning Equip	-	5,000,000
23010113	70941	Purchase of Computers and ICT Equip	2,000,000	5,000,000
23020107	70941	Construction/Provision of Public School	10,000,000	60,000,000
23050103	70941	Monitoring and Evaluation	20,000,000	10,000,000
23030106	70941	Rehabilitation/Repairs of Public School	18,000,000	8,000,000
		<b>TOTALS</b>	<b>60,000,000</b>	<b>100,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051706700100 COLLEGE OF AGRICULTURE GUJBA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>397,844,000</b>	<b>422,572,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70941	Local Transport and Traveling (others)	370,000	370,000
22020301	70941	Office Stationaries/Computer Consumables	525,000	525,000
22020304	70941	Magazines and Periodicals	60,000	60,000
22020305	70941	Printing of non Security document	245,000	245,000
22020401	70941	Maintenance of Motor Vehicle	150,000	150,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	300,000	300,000
22021004	70941	Medical Expenses- local	320,000	320,000
22020901	70941	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70941	Training - Local	10,000,000	9,050,000
22020305	70941	Printing of non- security Documents	3,550,000	4,500,000
22020503	70941	International Training and Workshop		15,000,000
		<b>SUB-TOTAL</b>	<b>13,550,000</b>	<b>28,550,000</b>
		<b>TOTAL</b>	<b>16,550,000</b>	<b>31,550,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051706700100 COLLEGE OF AGRICULTURE GUJBA**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010148	70941	Purchase of School Furniture and Fittings	5,000,000	10,000,000
23010127	70941	Purchase of Agric Equipment	5,000,000	20,000,000
23050103	70941	Monitoring and Evaluation	14,631,000	15,000,000
23010107	70941	Purchase of Tractors		30,000,000
23050101	70941	Research and Development	10,000,000	10,000,000
23010125	70941	Purchase of Library Books and Equip	-	5,000,000
23010142	70941	Purchase of Electrical Equipment	-	5,000,000
23010143	70941	Purchase of water supply & Equipment	-	5,000,000
		<b>TOTALS</b>	<b>34,631,000</b>	<b>100,000,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 051706800100 ATIKU ABUBAKAR COLLEGE OF LEGAL AND ISLAMIC STUDIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70941	<b>CONSOLIDATED SALARY</b>	<b>329,078,000</b>	<b>377,132,000</b>
22020101	70941	Local Transport and Travelling(Traning)	500,000	500,000
22020102	70941	Local Transport and Traveling (others)	370,000	370,000
22020301	70941	Office Stationaries/Computer Consumables	525,000	525,000
22020304	70941	Magazines and Periodicals	60,000	60,000
22020305	70941	Printing of non Security document	245,000	245,000
22020401	70941	Maintenance of Motor Vehicle	150,000	150,000
22020801	70941	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70941	Plant/Generator Fuel/Lubricant Cost	300,000	300,000
22021004	70941	Medical Expenses- local	320,000	320,000
22020901	70941	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70941	Training - Local	10,000,000	10,450,000
22020305	70941	Printing of non- security Documents	3,550,000	6,550,000
		<b>SUB-TOTAL</b>	<b>13,550,000</b>	<b>17,000,000</b>
		<b>TOTAL</b>	<b>16,550,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 051706800100**

**ATIKU ABUBAKAR COLLEGE OF LEGAL AND ISLAMIC STUDIES**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030121	70941	Rehabilitation/Repairs of office Buildings		40,000,000
23010113	70941	Purchase of computers		20,000,000
23010114	70941	Purchase of Computer Printers		5,000,000
23010122	70941	Purchase of Health/Medical Equipment		25,000,000
23010125	70941	Purchase of Library Books and Equip		20,000,000
23010148	70941	Purchase of School Furniture and Fittings	5,500,000	28,000,000
23010108	70941	Purchase of Buses	6,000,000	
23010103	70941	Monitoring and Evaluation	40,500,000	50,000,000
23010124	70941	Purchase of Teaching/Learning Equipment	15,000,000	10,000,000
23050130	70941	Tuition, Registration and Exams fees	20,000,000	
23050123	70941	Purchase of Fire Fighting Equipment	-	2,000,000
<b>TOTALS</b>			<b>87,000,000</b>	<b>200,000,000</b>

**CODE EXPLANATORY NOTE**

23010122 Intergrated Science and Language Laboratory  
Equipment

23010148 Pur of beds and beddings, electrical fittings,  
water supply equipment, office/class furniture  
etc

23010103 Accreditation NCE

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

ADMIN	CODE	052100100100	MINISTRY OF HEALTH		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70721	<b>CONSOLIDATED SALARY</b>		<b>1,012,088,000</b>	<b>1,102,469,000</b>
22020101	70721	Local Transport and Travelling(Traning)		1,100,000	1,100,000
22020301	70721	Office Stationaries/Computer Consumables		2,500,000	2,500,000
22020401	70721	Maintenance of Motor Vehicle		225,000	225,000
22020403	70721	Maintenance of Office/Residential Building		150,000	150,000
22020405	70721	Maintenance of Plants/ Generators		100,000	100,000
22020501	70721	Training - Local		325,000	325,000
22020801	70721	Motor Vehicle Fuel/Lubricant Cost		550,000	550,000
22020803	70721	Plant/Generator Fuel/Lubricant Cost		300,000	300,000
22021004	70721	Medical Expenses- local		700,000	700,000
22020901	70721	Bank Charges (Other than Interest)		50,000	50,000
		<b>OVERHEAD COST</b>		<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>			
22020102	70721	Local Transport and Traveling (Others)		5,000,000	3,000,000
22020305	70721	Printing of non- security Documents		4,000,000	
22020307	70721	Drugs/Laboratory/Medical Supplies		319,430,000	375,000,000
22020309	70721	Uniforms and other clothings		4,000,000	5,000,000
22020401	70721	Maintenance of Motor Vehicle		5,000,000	5,000,000
22020404	70721	Maintenance of Computers and ITC Equipment		3,150,000	1,000,000
22020405	70721	Maintenance of Plants/ Generators		4,000,000	2,000,000
22020501	70721	Training - Local		5,000,000	3,000,000
		<b>SUB TOTAL</b>		<b>349,580,000</b>	<b>394,000,000</b>
		<b>TOTAL</b>		<b>355,580,000</b>	<b>400,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

<b>ADMIN CODE</b>		<b>052100100100 MINISTRY OF HEALTH</b>		
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70721	Purchase of Office Furniture & Fittings	15,000,000	40,000,000
23010149	70721	Purchase of Hospital Furniture & Fittings	70,000,000	200,000,000
23010122	70721	Purchase of Health/Medical Equipment	1,490,000,000	650,000,000
23010113	70721	Purchase of Computers and ICT Equip	4,563,000	4,000,000
23010105	70721	Purchase of Motor Vehicle (Ambulance)	80,000,000	80,000,000
23020101	70721	Construction/Provision of Office Building	60,000,000	-
23020102	70721	Construction/Provision of Residential Building	150,000,000	400,000,000
23020107	70721	Construction/Provision of Schools Building	-	200,000,000
23020106	70721	Construction/Provision of Hospital/Health Center	190,000,000	750,000,000
23030121	70721	Rehabilitation /Repairs of Office Building	40,000,000	200,000,000
23030105	70721	Rehabilitation/Repairs of Hospitals and Health Ce	1,210,000,000	700,000,000
23050101	70721	Research and Development	20,000,000	20,000,000
23050103	70721	Monitoring and Evaluation	10,000,000	15,000,000
23050128	70721	Counterpart Funding	60,000,000	50,000,000
		<b>TOTALS</b>	<b>3,399,563,000</b>	<b>3,309,000,000</b>

<b>CODE</b>	<b>EXPLANATORY NOTE</b>
23020107	Construction of School of Nursing/Midwifry one in each of the 3 Senatorial Zones

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>052100100200</b>	<b>EPIDEMOLOGICAL UNIT</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70721	Local Transport and Travelling(Traning)	112,500	112,500
22020301	70721	Office Stationaries/Computer Consumables	141,000	141,000
22020401	70721	Maintenance of Motor Vehicle	60,000	60,000
22020701	70721	Financial Consulting	109,000	109,000
22020801	70721	Motor Vehicle Fuel/Lubricant Cost	177,500	177,500
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>052100100300</b>	<b>NPI UNIT</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70721	Local Transport and Travelling(Traning)	150,000	150,000
22020301	70721	Office Stationaries/Computer Consumables	110,000	110,000
22020401	70721	Maintenance of Motor Vehicle	90,000	90,000
22020701	70721	Financial Consulting	150,000	150,000
22020801	70721	Motor Vehicle Fuel/Lubricant Cost	100,000	100,000
		<b>OVERHEAD COST</b>	<b>600,000</b>	<b>600,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 052100300100**

**PRIMARY HEALTH CARE MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70741	Local Transport and Travelling(Traning)	17,870,000	17,870,000
22021006	70741	Postages and Courier Services	280,000	280,000
22021003	70741	Publicity & Advertisement	4,300,000	4,300,000
22020301	70741	Office Stationaries/Computer Consumables	7,720,000	7,720,000
22020305	70741	Printing of Non-Security Document	240,000	240,000
22020308	70741	Field & Camping Materials Supplies	2,900,000	2,900,000
22020309	70741	Uniforms and other clothings	600,000	600,000
22020310	70741	Teaching Aids/Instructional Materials	2,000,000	2,000,000
22020401	70741	Maintenance of Motor Vehicle	6,800,000	6,800,000
22020402	70741	Maintenance of Office/Residential Furniture	2,400,000	2,400,000
22020404	70741	Maintenance of Computers and IT Equipment	600,000	600,000
22020406	70741	Other Maintenance Services	5,000,000	5,000,000
22020102	70741	Local Transport and Travelling (Others)	600,000	600,000
22020803	70741	Plant/Generator Fuel/Lubricant Cost	6,200,000	6,200,000
22021004	70741	Medical Expenses- local	1,120,000	1,120,000
22021007	70741	Welfare Packages	920,000	920,000
22040109	70741	Grants to Communities/NGOs	200,000	200,000
22020901	70741	Bank Charges (Other than Interest)	250,000	250,000
		<b>OVERHEAD COST</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020305	70741	Printing of non- security Documents	7,000,000	10,000,000
22020307	70741	Drugs/Laboratory/Medical Supplies	60,000,000	70,000,000
22020311	70741	Food Stuff/Materials Supplies	50,000,000	60,000,000
22020401	70741	Maintenance of Motor Vehicle	4,550,000	10,000,000
22020404	70741	Maintenance of Computers and ITC Equipment	5,000,000	16,000,000
22020501	70741	Training - Local	10,000,000	10,000,000
		<b>SUB TOTAL</b>	<b>136,550,000</b>	<b>176,000,000</b>
		<b>TOTAL</b>	<b>196,550,000</b>	<b>236,000,000</b>

**CODE EXPLANATORY NOTE**  
22020311 Nutrition Supplement

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 052100300100**

**PRIMARY HEALTH CARE MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70741	Purchase of Office Furniture & Fittings	10,000,000	5,000,000
23010122	70741	Purchase of Computers and ICT Equip	3,000,000	3,000,000
23020101	70741	Purchase of Health/Medical Equipment	8,000,000	20,000,000
23020102	70741	Construction/Provision of Office Building	20,000,000	
23030105	70741	Construction/Provision of Residential Building	10,000,000	140,000,000
23050101	70741	Rehab./Repairs Hospital/Health Centers s	60,880,000	170,000,000
23020101	70741	Research and Development	3,000,000	2,000,000
23050124	70741	Construction of other Building	-	30,000,000
23050103	70741	Advocacy, Enlightenment	-	5,000,000
23050128	70741	Monitoring and Evaluation	-	13,000,000
23020106	70741	Counterpart Funding	140,000,000	564,000,000
23020106	70741	Construction of health facilities	20,000,000	45,000,000
		<b>TOTALS</b>	<b>274,880,000</b>	<b>997,000,000</b>

**CODE EXPLANATORY NOTE**

23030105 Construction of Staff quarters in 9 HFs ( three in each of the 3 Senatorial Zones )

23050103 Public Enlightenment on Nutrition etc

23020106 Nutrition, RI, State wide Meningitis campaign, support for malaria Prog., Universal campaign of Long lasting Insecticidal nets etc.



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>052110200100</b>	<b>HOSPITAL MANAGEMENT BOARD</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70731	<b>CONSOLIDATED SALARY</b>	<b>2,954,617,000</b>	<b>2,047,000,000</b>
22020101	70731	Local Transport and Travelling(Traning)	500,000	100,000
22020201	70731	Electricity charges	60,000	60,000
22020301	70731	Office Stationaries/Computer Consumables	2,200,000	3,730,000
22020605	70731	Cleaning and Fumigation Services	60,000	60,000
22020401	70731	Maintenance of Motor Vehicle	650,000	500,000
22020405	70731	Maintenance of Plants/ Generators	500,000	300,000
22020404	70731	Maintenance of Computers and ITC Equipment	100,000	50,000
22020801	70731	Motor Vehicle Fuel/Lubricant Cost	500,000	200,000
22020803	70731	Plant/Generator Fuel/Lubricant Cost	400,000	200,000
22021004	70731	Medical Expenses- local	1,000,000	770,000
22020901	70731	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020229	70731	Other Utility Charges (Hospital Impress)	18,000,000	16,000,000
22020309	70731	Uniforms and other clothings	5,000,000	20,000,000
22020311	70731	Food Stuff/Catering Materials Supplies	5,000,000	10,000,000
22020307	70731	Drugs/Laboratory/Medical Supplies	28,000,000	40,000,000
22020401	70731	Maintenance of Motor Vehicle	2,000,000	10,000,000
22020405	70731	Maintenance of Plants/ Generators	6,000,000	5,000,000
22020102	70731	Local Transport and Travelling (Others)	10,000,000	10,000,000
22020406	70731	Other Maintenance Services	12,000,000	30,000,000
22020306	70731	Printing of Security Documents	-	10,000,000
22020501	70731	Training - Local	5,000,000	8,000,000
22020902	70731	Insurance Premium	5,000,000	7,000,000
		<b>SUB TOTAL</b>	<b>96,000,000</b>	<b>166,000,000</b>
		<b>TOTAL</b>	<b>102,000,000</b>	<b>172,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 052110200100 HOSPITAL MANAGEMENT BOARD**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70731	Purchase of Office Furniture & Fittings	2,000,000	10,000,000
23010149	70731	Purchase of Hospital Furniture & Fittings	10,000,000	30,000,000
23010113	70731	Purchase of Computers and ICT Equip	5,000,000	10,000,000
23030105	70731	Rehabilitation/Repairs of Hosppital/Health Cente	5,000,000	30,000,000
23030121	70731	Rehabilitation /Repairs of Office Building	6,000,000	10,000,000
23030101	70731	Rehabilitation/Repairs of Residential Building	10,000,000	100,000,000
23030105	70731	Rehabilitation/Repairs of Hospital/Health Center	30,202,000	80,000,000
23050101	70731	Research and Development	3,000,000	10,000,000
23040101	70731	Landscape and Tree Planting	-	10,000,000
		<b>TOTALS</b>	<b>71,202,000</b>	<b>290,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

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

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70751	<b>CONSOLIDATED SALARY</b>		<b>1,544,000,000</b>
22020101	70751	Local Transport and Travelling(Traning)	5,000,000	3,500,000
22020102	70751	Local Transport and Travelling (Others)	-	4,300,000
22021006	70751	Postages and Courier Services		100,000
22020301	70751	Office Stationaries/Computer Consumables	7,000,000	6,800,000
22020302	70751	Book and journals		
22020303	70751	News Papers	-	300,000
22020605	70751	Cleaning and Fumigation Services	2,000,000	1,300,000
22020401	70751	Maintenance of Motor Vehicle	5,000,000	3,500,000
22020406	70751	Other Maintenance Services	18,000,000	17,000,000
22020404	70751	Maintenance of Computers and ITC Equipment	5,000,000	3,500,000
22020801	70751	Motor Vehicle Fuel/Lubricant Cost	2,000,000	1,300,000
22020803	70751	Plant/Generator Fuel/Lubricant Cost	1,500,000	1,300,000
22021004	70751	Medical Expenses- local	2,000,000	1,300,000
22020901	70751	Bank Charges (Other than Interest)	500,000	300,000
22020402	70751	Maintenance of Office/Residential Furniture		3,500,000
		<b>OVERHEAD COST</b>	<b>48,000,000</b>	<b>48,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020102	70751	Local Transport and Travelling (Others)		8,000,000
22020305	70751	Printing of Non Security Document		5,000,000
22010307	70751	Drugs/Laboratory/Medical Supplies		40,000,000
22020309	70751	Uniforms and other clothings		7,000,000
22020401	70751	Maintenance of Motor Vehicle		2,000,000
22020405	70751	Maintenance of plants/Generators		5,000,000
22020502	70751	Workshop and Training		12,000,000
22020505	70751	short term courses- Local		5,000,000
22020605	70751	Cleaning and Fumigation Services		5,000,000
22020709	70751	Audit Consultancy		2,000,000
22020203	70751	Internet Access charges		5,000,000
22020404	70751	Maintenance of office ICT Equipment		5,000,000
22020504	70751	Conference and Seminars -International		8,000,000
22020506	70751	Short term course International		10,000,000
22020807	70751	Other fuel and Lubricant		90,000,000
22020902	70751	Insurance Premium		4,000,000
22020306	70751	Printing of Security Document		4,000,000
22020403	70751	Maintenance of office and Residential Building		20,000,000
22020414	70751	Maintenance of Heavy duty Machines/ Equip		50,000,000
22020406	70751	Other Maintenance Services	50,000,000	50,000,000
22020501	70751	Training - Local		15,000,000
		<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>352,000,000</b>
		<b>TOTAL</b>	<b>98,000,000</b>	<b>400,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 052110200200**

**YOBE STATE UNIVERSITY TEACHING HOSPITAL**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70751	Purchase of office furniture and fittings	-	100,000,000
23010149	70751	Purchase of Hospital Furniture & Fittings	-	150,000,000
23010123	70751	Purchase of Medical Equipment	-	350,000,000
23010105	70751	Purchase of Motor Vehicle (Ambulance)	-	150,000,000
23010113	70751	Purchase of Computer	-	20,000,000
23010122	70751	Purchase of Fire Fighting Equipment	-	25,000,000
23020106	70751	Construction of Hospital buildings	-	700,000,000
23020102	70751	Construction of Residential Building	-	400,000,000
23010107	70751	Purchase of Trucks	-	60,000,000
23010121	70751	Purchase of Residential Furniture	-	200,000,000
23030105	70751	Rehabilitation/Repairs of Hospital	-	108,000,000
23020105	70751	Construction/ Provision water facilities	-	50,000,000
23010143	70751	Purchase of water Supply Equip	-	50,000,000
23010114	70751	Purchase of Computer Printer	-	20,000,000
23010118	70751	Purchase of Photo copying Machines	-	20,000,000
23010119	70751	Purchase of Scanners	-	20,000,000
23020110	70751	Purchase of power Generating set	-	30,000,000
23020128	70751	Construction of other Buildings	-	80,000,000
		<b>TOTALS</b>		<b>2,533,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

<b>ADMIN CODE</b>		<b>SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY</b>		
<b>052110400100</b>				
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70751	<b>CONSOLIDATED SALARY</b>	<b>130,005,000</b>	<b>156,045,000</b>
22020101	70751	Local Transport and Travelling(Traning)	500,000	500,000
22020201	70751	Electricity charges	60,000	60,000
22020301	70751	Office Stationaries/Computer Consumables	880,000	880,000
22020304	70751	Magazines and Periodicals	60,000	60,000
22020401	70751	Maintenance of Motor Vehicle	150,000	150,000
22020404	70751	Maintenance of Computers and ITC Equipment	100,000	100,000
22020801	70751	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70751	Plant/Generator Fuel/Lubricant Cost	400,000	400,000
22021004	70751	Medical Expenses- local	320,000	320,000
22020901	70751	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020310	70751	Teaching Aids/Instructional Materials	6,000,000	10,000,000
22020309	70751	Uniforms and other clothings	5,000,000	8,000,000
22020307	70751	Drugs/Laboratory/Medical Supplies	3,000,000	10,000,000
22020305	70751	Printing of non- security Documents	2,000,000	6,000,000
22020402	70751	Maintenance of Office/Residential Furniture	4,000,000	4,000,000
22020501	70751	Training - Local	5,000,000	5,000,000
22040109	70751	Grants to Communities/NGOs	10,000,000	10,000,000
		<b>SUB TOTAL</b>	<b>35,000,000</b>	<b>53,000,000</b>
		<b>TOTAL</b>	<b>38,000,000</b>	<b>56,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

<b>ADMIN CODE</b>		<b>052110400100</b>	<b>SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70751	Purchase of Office Furniture & Fittings	6,000,000	10,000,000
23010148	70751	Purchase of School Furniture and Fittings	5,000,000	5,000,000
23010122	70751	Purchase of Health/ Medical Equipment	5,000,000	5,000,000
23010113	70751	Purchase of Computers and ICT Equip	40,000,000	40,000,000
23010105	70751	Purchase of Motor Vehicle	15,500,000	-
23010125	70751	Purchase of Library Books and Equip	4,500,000	9,500,000
23020107	70751	Construction/Provison of Public School	90,000,000	90,000,000
23050130	70751	Tuition, Registration and Exams fees	4,000,000	4,000,000
23030106	70751	Rehabilitation/Repairs of Public Schools	35,000,000	30,500,000
23040101	70751	Tree planting	6,000,000	6,000,000
		<b>TOTALS</b>	<b>211,000,000</b>	<b>200,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 052110600100 COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY NGURU**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
	70751	<b>CONSOLIDATED SALARY</b>		
22020101	70751	Local Transport and Travelling(Traning)	500,000	500,000
22020201	70751	Electricity charges	60,000	60,000
22020301	70751	Office Stationaries/Computer Consumables	880,000	880,000
22020304	70751	Magazines and Periodicals	60,000	60,000
22020401	70751	Maintenance of Motor Vehicle	150,000	150,000
22020404	70751	Maintenance of Computers and IT Equipment	100,000	100,000
22020801	70751	Motor Vehicle Fuel/Lubricant Cost	500,000	500,000
22020803	70751	Plant/Generator Fuel/Lubricant Cost	400,000	400,000
22021004	70751	Medical Expenses- local	320,000	320,000
22020901	70751	Bank Charges (Other than Interest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>3,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020309	70751	Uniforms and other clothings	10,000,000	
22020310	70751	Teaching Aids/Instructional Materials	25,000,000	13,000,000
22020406	70751	Other Maintenance Services		22,000,000
22020501	70751	Training - Local	10,000,000	18,000,000
		<b>SUB TOTAL</b>	<b>45,000,000</b>	<b>53,000,000</b>
		<b>TOTAL</b>	<b>48,000,000</b>	<b>56,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

<b>ADMIN CODE</b>		<b>052110600100</b>	<b>COLLEGE OF HEALTH</b>	<b>SCIENCE AND TECHNOLOGY NGUF</b>	
<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>		<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70751	Purchase of Office Furniture & Fittings		10,000,000	-
23010148	70751	Purchase of School Furniture and Fittings		10,000,000	15,000,000
23010122	70751	Purchase of health/Medical Equipment		24,000,000	18,000,000
23010113	70751	Purchase of Computers and ICT Equip		4,000,000	4,000,000
23010105	70751	Purchase of Motor Vehicle		30,000,000	-
23020124	70751	Construction of Markets and Parks		10,000,000	-
23020101	70751	Construction/Provision of Office Building		30,000,000	50,000,000
23020107	70751	Construction/Provision of Public School		180,000,000	150,000,000
23020112	70751	Construction/Provision of Sporting Facilities		3,000,000	5,000,000
23050103	70751	Monitoring and Evaluation		20,000,000	-
		<b>TOTALS</b>		<b>321,000,000</b>	<b>242,000,000</b>



YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 052110700100 FAMILY SUPPORT MCHC

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
	70731	OVERHEAD COST	1,500,000	1,500,000

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 053500100100**

**MINISTRY OF ENVIRONMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
21010101	70511	<b>CONSOLIDATED SALARY</b>	<b>258,217,000</b>	<b>407,055,000</b>
22020101	70511	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70511	Local Transport and Traveling (others)	800,000	800,000
22020301	70511	Office Stationaries/Computer Consumables	1,600,000	1,640,000
22020310	70511	Teaching Aids/Instructional Materials	625,000	625,000
22020403	70511	Maintenance of Office/Residential Building	400,000	400,000
22020501	70511	Training - Local	225,000	225,000
22020801	70511	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22021004	70511	Medical Expenses- local	700,000	700,000
22020901	70511	Bank Charges (Other than Interest)	50,000	10,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>
		<b>Others Recurrent Expenses</b>		
22020501	70511	Training - Local	5,000,000	5,000,000
22020406	70511	Other Maintenance Services	221,400,000	260,000,000
22020401	70511	Maintenance of Motor Vehicle	10,000,000	9,000,000
22020406	70511	Other Maintenance Services	20,000,000	18,000,000
22020316	70511	Procurement of Seeds and Seedlings	20,000,000	30,000,000
2202803	70511	Plant/Generator Fuel/Lubricant Cost	5,000,000	5,000,000
		<b>SUB-TOTAL</b>	<b>281,400,000</b>	<b>327,000,000</b>
		<b>TOTAL</b>	<b>287,400,000</b>	<b>333,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 053500100100**

**MINISTRY OF ENVIRONMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23040101	70511	Tree planting	170,500,000	180,000,000
23040106	70521	Alternative Energy	40,000,000	30,000,000
23030115	70531	Rehabilitation/Repairs of Water ways	50,000,000	30,000,000
23040104	70511	Industrial Pollution prevention and control	100,000,000	60,000,000
23050104	70511	Anniversaries/Celebrations	5,000,000	10,000,000
23040103	70511	Wildlife Conservation	37,000,000	10,000,000
23010112	70511	Purchase of office furniture & Fittings	25,000,000	-
23010119	70511	Purchase of Generator Sets	7,000,000	-
23010131	70511	Purchase of Air Navigation Equipment	10,500,000	-
23030121	70511	Rehabilitation/Repairs of office Building	10,000,000	30,000,000
23010105	70511	Purchase of Motor Vehicles	15,000,000	-
<b>TOTALS</b>			<b>470,000,000</b>	<b>350,000,000</b>

**CODE EXPLANATORY NOTE**

23030115 Delisting of Ngelzarma waterways

23040104 Evacuation of refuse dumps

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 053501600100**

**ENVIRONMENTAL PROTECTION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70511	<b>CONSOLIDATED SALARY</b>	<b>261,135,000</b>	<b>279,334,000</b>
22020101	70511	Local Transport and Travelling(Traning)	400,000	400,000
22020301	70511	Office Stationaries/Computer Consumables	995,000	995,000
22020308	70511	Field & Camping Materials Supplies	115,000	115,000
22020309	70511	Uniforms and other clothings	50,000	50,000
22020605	70511	Cleaning and Fumigation Services	220,000	220,000
22020401	70511	Maintenance of Motor Vehicle	475,000	475,000
22020405	70511	Maintenance of Plants/ Generators	150,000	150,000
22020701	70511	Financial Consulting	240,000	240,000
22020801	70511	Motor Vehicle Fuel/Lubricant Cost	380,000	380,000
22021004	70511	Medical Expenses- local	250,000	250,000
22020901	70511	Bank Charges (Other than Interest)	25,000	25,000
22021007	70511	Welfare Packages	300,000	300,000
		<b>Overhead Cost</b>	<b>3,600,000</b>	<b>3,600,000</b>
		<b>Others Recurrent Expenses</b>		
22020307	70511	Drugs/Laboratory/Medical Supplies	3,500,000	3,500,000
22020401	70511	Maintenance of Motor Vehicle	2,675,000	2,675,000
22020406	70511	Other Maintenance Services	54,000,000	144,000,000
		<b>SUB-TOTAL</b>	<b>60,175,000</b>	<b>150,175,000</b>
		<b>TOTAL</b>	<b>63,775,000</b>	<b>153,775,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 053501600100 ENVIRONMENTAL PROTECTION AGENCY**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23030112	70511	Purchase of Office Furniture & Fitting	3,500,000	-
23030121	70511	Rehabilitation/Repairs of office Building	3,000,000	-
23010141	70511	Purchase of sanitary Equipt/ Working Tools		15,000,000
23010105	70511	Purchase of Motor Vehicle	2,500,000	140,000,000
23010115	70511	Evacution of Township Drainage	-	10,000,000
23010147	70511	Purchase of Spare Parts and Tool General	15,492,000	5,000,000
		<b>TOTALS</b>	<b>24,492,000</b>	<b>170,000,000</b>

**CODE EXPLANATORY NOTE**

23010141 Purchase of metals/Plastic

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 053505600100 NEAZDP**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70422	<b>CONSOLIDATED SALARY</b>	<b>69,759,000</b>	<b>65,661,000</b>
22020101	70422	Local Transport and Travelling(Traning)	220,000	220,000
22020102	70422	Local Transport and Travelling(Others)	180,000	180,000
22020301	70422	Office Stationaries/Computer Consumables	250,000	250,000
22020308	70422	Field & Camping Materials Supplies	250,000	250,000
22020401	70422	Maintenance of Motor Vehicle	400,000	400,000
22020801	70422	Motor Vehicle Fuel/Lubricant Cost	400,000	400,000
22020803	70422	Plant/Generator Fuel/Lubricant Cost	450,000	450,000
22021004	70422	Medical Expenses - Local	220,000	220,000
22020901	70422	Bank Charge (other than Intrest)	30,000	30,000
		<b>OVERHEAD COST</b>	<b>2,400,000</b>	<b>2,400,000</b>
		<b>Others Recurrent Expenses</b>		
22040109	70422	Grants to Communities/NGOs	4,970,000	4,970,000
		<b>SUB-TOTAL</b>	<b>4,970,000</b>	<b>4,970,000</b>
		<b>TOTAL</b>	<b>7,370,000</b>	<b>7,370,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE                      053505600100                      NEAZDP**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23020113	70422	Construction/Provision of Agricultural Facilities	5,000,000	10,000,000
23020116	70422	Construction/Provision of waterways Water Con	3,000,000	8,000,000
23050103	70422	Monitoring and Evaluation	742,000	2,000,000
		<b>TOTALS</b>	<b>8,742,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE                    053505700100                    AFFORESTATION PROJECT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
22020101	70422	Local Transport and Travelling(Traning)	305,000	305,000
22020301	70422	Office Stationaries/Computer Consumables	375,000	375,000
22020605	70422	Cleaning and Fumigation Services	150,000	150,000
22020401	70422	Maintenance of Motor Vehicle	100,000	100,000
22020403	70422	Maintenance of Office/Residential Building	150,000	150,000
22020803	70422	Plant/Generator Fuel/Lubricant Cost	20,000	20,000
22021004	70422	Medical Expenses - Local	100,000	100,000
		<b>OVERHEAD COST</b>	<b>1,200,000</b>	<b>1,200,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE      053505700100      AFFORESTATION PROJECT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010112	70422	Purchase of Office Furniture & Fittings	3000000	
23010119	70422	Purchase of Generator Sets	3,000,000	1,000,000
23040101	70422	Tree planting	7,000,000	19,000,000
23050101	70422	Research and Development	2,000,000	
		<b>TOTALS</b>	<b>15,000,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**RECURRENT EXPENDITURE**

**ADMIN CODE 055100100100 MINISTRY FOR LOCAL GOVERNMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
<b>21010101</b>	70133	<b>CONSOLIDATED SALARY</b>	<b>73,645,000</b>	<b>53,599,000</b>
22020101	70133	Local Transport and Travelling(Traning)	1,000,000	1,000,000
22020102	70133	Local Transport and Travelling(Others)	1,125,000	1,125,000
22020301	70133	Office Stationaries/Computer Consumables	1,350,000	1,350,000
22020401	70133	Maintenance of Motor Vehicle	250,000	250,000
22020403	70133	Maintenance of Office/Residential Building	100,000	100,000
22020405	70133	Maintenance of Plants/ Generators	100,000	100,000
22020501	70133	Training - Local	225,000	225,000
22020801	70133	Motor Vehicle Fuel/Lubricant Cost	600,000	600,000
22020803	70133	Plant/Generator Fuel/Lubricant Cost	500,000	500,000
22021004	70133	Medical Expenses- local	700,000	700,000
22020901	70133	Bank Charges (Other than Interest)	50,000	50,000
		<b>OVERHEAD COST</b>	<b>6,000,000</b>	<b>6,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET 2018**

**CAPITAL EXPENDITURE**

**ADMIN CODE 055100100100 MINISTRY FOR LOCAL GOVERNMENT**

<b>ECONOMIC</b>	<b>FUNCTION</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED BUDGET 2017</b>	<b>APPROVED BUDGET 2018</b>
23010113	70133	Purchase of Computer and ICT Equipment	3,000,000	
23020101	70133	Construction/Provision of Office Buildings	5,146,000	
23010112	70133	Purchase of Office Furniture & Fittings	3,299,000	15,307,000
23010105	70133	Purchase of Motor Vehicle	-	5,000,000
		<b>TOTALS</b>	<b>11,445,000</b>	<b>20,307,000</b>

**CODE EXPLANATORY NOTE**

23010112 Constuction of Zonal office Gashua

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET 2018

RECURRENT EXPENDITURE

ADMIN CODE 055100200100

EMIRATE COUNCIL

ECONOMIC	FUNCTION	PROJECT DESCRIPTION	APPROVED BUDGET 2017	APPROVED BUDGET 2018
21010101	70133	CONSOLIDATED SALARY	233,555,000	233,556,000